FISCAL YEAR 2009
STATE OF DELAWARE
GOVERNOR'S RECOMMENDED BUDGET

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

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

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

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

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EXPLANATION OF BUDGETARY STATEMENTS

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

DEPARTMENT REPORTS

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

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

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

LEGISLATIVE
DEPARTMENT SUMMARY

01-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
General Assembly, House								
General Funds	31.0	32.0	32.0	**32.0**	5,639.2	6,079.9	6,157.1	**6,157.1**
Appropriated S/F								
Non-Appropriated S/F								
	31.0	32.0	32.0	**32.0**	5,639.2	6,079.9	6,157.1	**6,157.1**
General Assembly, Senate								
General Funds	18.0	20.0	20.0	**20.0**	3,160.8	3,856.1	3,898.1	**3,898.1**
Appropriated S/F								
Non-Appropriated S/F								
	18.0	20.0	20.0	**20.0**	3,160.8	3,856.1	3,898.1	**3,898.1**
Interstate Cooperation Comm								
General Funds					770.6	811.4	811.4	**811.4**
Appropriated S/F								
Non-Appropriated S/F								
					770.6	811.4	811.4	**811.4**
Legislative Council								
General Funds	34.0	34.0	34.0	**34.0**	3,603.7	4,509.6	4,678.5	**4,547.8**
Appropriated S/F	1.0	1.0	1.0	**1.0**		100.0	100.0	**100.0**
Non-Appropriated S/F								
	35.0	35.0	35.0	**35.0**	3,603.7	4,609.6	4,778.5	**4,647.8**
TOTAL								
General Funds	83.0	86.0	86.0	**86.0**	13,174.3	15,257.0	15,545.1	**15,414.4**
Appropriated S/F	1.0	1.0	1.0	**1.0**		100.0	100.0	**100.0**
Non-Appropriated S/F								
	84.0	87.0	87.0	**87.0**	13,174.3	15,357.0	15,645.1	**15,514.4**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	4,960.0		
Special Funds								
SUBTOTAL					-0.3	4,960.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					13,174.0	20,217.0	15,545.1	**15,414.4**
Special Funds						100.0	100.0	**100.0**
TOTAL					13,174.0	20,317.0	15,645.1	**15,514.4**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					13,174.0	20,217.0	15,545.1	**15,414.4**
Special Funds						100.0	100.0	**100.0**
GRAND TOTAL					13,174.0	20,317.0	15,645.1	**15,514.4**
	(Reverted)				364.4			
	(Encumbered)				20.9			
	(Continuing)				4,939.1			

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

01-01-01 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	4,770.4	5,163.3	5,240.5	5,240.5				**5,240.5**
Appropriated S/F								
Non-Appropriated S/F								
	4,770.4	5,163.3	5,240.5	5,240.5				**5,240.5**
Travel								
General Funds	40.5	69.8	69.8	69.8				**69.8**
Appropriated S/F								
Non-Appropriated S/F								
	40.5	69.8	69.8	69.8				**69.8**
Contractual Services								
General Funds	388.4	400.0	400.0	400.0				**400.0**
Appropriated S/F								
Non-Appropriated S/F								
	388.4	400.0	400.0	400.0				**400.0**
Supplies and Materials								
General Funds	42.8	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	42.8	40.0	40.0	40.0				**40.0**
Capital Outlay								
General Funds		10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Mileage - Legislative								
General Funds	43.5	58.2	58.2	58.2				**58.2**
Appropriated S/F								
Non-Appropriated S/F								
	43.5	58.2	58.2	58.2				**58.2**
Expenses - House Members								
General Funds	308.6	323.6	323.6	323.6				**323.6**
Appropriated S/F								
Non-Appropriated S/F								
	308.6	323.6	323.6	323.6				**323.6**
House Committee Expenses								
General Funds	45.0	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	45.0	15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	5,639.2	6,079.9	6,157.1	6,157.1				**6,157.1**
Appropriated S/F								
Non-Appropriated S/F								
	5,639.2	6,079.9	6,157.1	6,157.1				**6,157.1**

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

01-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	31.0	32.0	32.0	32.0				**32.0**
Appropriated S/F								
Non-Appropriated S/F								
	31.0	32.0	32.0	32.0				**32.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

01-02-01 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	2,683.1	3,225.8	3,267.8	3,267.8				**3,267.8**
Appropriated S/F								
Non-Appropriated S/F								
	2,683.1	3,225.8	3,267.8	3,267.8				**3,267.8**
Travel								
General Funds	0.6	30.9	30.9	30.9				**30.9**
Appropriated S/F								
Non-Appropriated S/F								
	0.6	30.9	30.9	30.9				**30.9**
Contractual Services								
General Funds	174.3	192.0	192.0	192.0				**192.0**
Appropriated S/F								
Non-Appropriated S/F								
	174.3	192.0	192.0	192.0				**192.0**
Supplies and Materials								
General Funds	19.4	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.4	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Funds	12.8	45.0	45.0	45.0				**45.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.8	45.0	45.0	45.0				**45.0**
Mileage - Legislative								
General Funds	58.9	52.3	52.3	52.3				**52.3**
Appropriated S/F								
Non-Appropriated S/F								
	58.9	52.3	52.3	52.3				**52.3**
Expenses - Senate Members								
General Funds	183.2	175.1	175.1	175.1				**175.1**
Appropriated S/F								
Non-Appropriated S/F								
	183.2	175.1	175.1	175.1				**175.1**
Senate Committee Expenses								
General Funds	28.5	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	28.5	75.0	75.0	75.0				**75.0**
Advertising - Sub. Abuse Cmte								
General Funds		25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
		25.0	25.0	25.0				**25.0**

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

01-02-01 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	3,160.8	3,856.1	3,898.1	3,898.1				**3,898.1**
Appropriated S/F								
Non-Appropriated S/F								
	3,160.8	3,856.1	3,898.1	3,898.1				**3,898.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	18.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	18.0	20.0	20.0	20.0				**20.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

LEGISLATIVE
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY

01-05-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Travel								
General Funds	1.4	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	20.0	20.0	20.0				**20.0**
Contractual Services								
General Funds	32.0	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	32.0	40.0	40.0	40.0				**40.0**
Supplies and Materials								
General Funds	1.2	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.2	0.5	0.5	0.5				**0.5**
One-Time								
General Funds	7.9							
Appropriated S/F								
Non-Appropriated S/F								
	7.9							
Legislative Travel								
General Funds	89.8	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	89.8	100.0	100.0	100.0				**100.0**
Council of State Governments								
General Funds	79.3	91.9	91.9	91.9				**91.9**
Appropriated S/F								
Non-Appropriated S/F								
	79.3	91.9	91.9	91.9				**91.9**
DE River Basin Commission								
General Funds	434.0	434.0	434.0	434.0				**434.0**
Appropriated S/F								
Non-Appropriated S/F								
	434.0	434.0	434.0	434.0				**434.0**
Nat. Conf. State Legislatures								
General Funds	89.0	89.0	89.0	89.0				**89.0**
Appropriated S/F								
Non-Appropriated S/F								
	89.0	89.0	89.0	89.0				**89.0**
Legislation for Gaming States								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

LEGISLATIVE
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY

01-05-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Eastern Trade Council								
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**
Interstate Agric Commission								
General Funds	25.0	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**
State and Local Legal Center, NCSL								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**
TOTAL								
General Funds	770.6	811.4	811.4	811.4				**811.4**
Appropriated S/F								
Non-Appropriated S/F								
	770.6	811.4	811.4	811.4				**811.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY

01-08-00	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**
Research								
General Funds	19.0	19.0	19.0	**19.0**	1,317.5	1,935.1	2,042.8	**1,950.5**
Appropriated S/F								
Non-Appropriated S/F								
	19.0	19.0	19.0	**19.0**	1,317.5	1,935.1	2,042.8	**1,950.5**
Office of Controller General								
General Funds	15.0	15.0	15.0	**15.0**	2,151.8	2,312.5	2,373.7	**2,335.3**
Appropriated S/F	1.0	1.0	1.0	**1.0**		100.0	100.0	**100.0**
Non-Appropriated S/F								
	16.0	16.0	16.0	**16.0**	2,151.8	2,412.5	2,473.7	**2,435.3**
Code Revisors								
General Funds					104.6	222.4	222.4	**222.4**
Appropriated S/F								
Non-Appropriated S/F								
					104.6	222.4	222.4	**222.4**
Comm. on Uniform State Laws								
General Funds					29.8	39.6	39.6	**39.6**
Appropriated S/F								
Non-Appropriated S/F								
					29.8	39.6	39.6	**39.6**
TOTAL								
General Funds	34.0	34.0	34.0	**34.0**	3,603.7	4,509.6	4,678.5	**4,547.8**
Appropriated S/F	1.0	1.0	1.0	**1.0**		100.0	100.0	**100.0**
Non-Appropriated S/F								
	35.0	35.0	35.0	**35.0**	3,603.7	4,609.6	4,778.5	**4,647.8**

LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

01-08-01 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	924.0	1,404.0	1,461.7	1,419.4				**1,419.4**
Appropriated S/F								
Non-Appropriated S/F								
	924.0	1,404.0	1,461.7	1,419.4				**1,419.4**
Travel								
General Funds	10.2	18.3	18.3	18.3				**18.3**
Appropriated S/F								
Non-Appropriated S/F								
	10.2	18.3	18.3	18.3				**18.3**
Contractual Services								
General Funds	204.9	262.1	262.1	262.1				**262.1**
Appropriated S/F								
Non-Appropriated S/F								
	204.9	262.1	262.1	262.1				**262.1**
Supplies and Materials								
General Funds	92.5	119.7	169.7	119.7				**119.7**
Appropriated S/F								
Non-Appropriated S/F								
	92.5	119.7	169.7	119.7				**119.7**
Capital Outlay								
General Funds	18.5	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	18.5	30.0	30.0	30.0				**30.0**
Printing - Laws and Journals								
General Funds	27.0	38.5	38.5	38.5				**38.5**
Appropriated S/F								
Non-Appropriated S/F								
	27.0	38.5	38.5	38.5				**38.5**
Sunset Committee Expenses								
General Funds	2.0	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	7.5	7.5	7.5				**7.5**
Technical Advisory Office								
General Funds	38.4	55.0	55.0	55.0				**55.0**
Appropriated S/F								
Non-Appropriated S/F								
	38.4	55.0	55.0	55.0				**55.0**
TOTAL								
General Funds	1,317.5	1,935.1	2,042.8	1,950.5				**1,950.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,317.5	1,935.1	2,042.8	1,950.5				**1,950.5**

LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

01-08-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
IPU REVENUES								
General Funds	8.9							
Appropriated S/F								
Non-Appropriated S/F								
	8.9							
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				**19.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.0	19.0	19.0	19.0				**19.0**

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

*Do not recommend inflation and volume adjustment of $42.3 in Personnel Costs.

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

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02 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	1,377.3	1,443.7	1,504.9	1,466.5				**1,466.5**
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	1,377.3	1,543.7	1,604.9	1,566.5				**1,566.5**
Travel								
General Funds	11.8	14.4	14.4	14.4				**14.4**
Appropriated S/F								
Non-Appropriated S/F								
	11.8	14.4	14.4	14.4				**14.4**
Contractual Services								
General Funds	226.8	494.1	494.1	494.1				**494.1**
Appropriated S/F								
Non-Appropriated S/F								
	226.8	494.1	494.1	494.1				**494.1**
Supplies and Materials								
General Funds	44.8	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	44.8	70.0	70.0	70.0				**70.0**
Capital Outlay								
General Funds	36.9	27.0	27.0	27.0				**27.0**
Appropriated S/F								
Non-Appropriated S/F								
	36.9	27.0	27.0	27.0				**27.0**
One-Time								
General Funds	84.6							
Appropriated S/F								
Non-Appropriated S/F								
	84.6							
Other Items								
General Funds	116.8							
Appropriated S/F								
Non-Appropriated S/F								
	116.8							
Alt Energy Pilot Poultry								
General Funds	51.5	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	51.5	50.0	50.0	50.0				**50.0**
DACS Review								
General Funds	110.6							
Appropriated S/F								
Non-Appropriated S/F								
	110.6							

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Legislative Council								
General Funds	24.5	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	24.5	25.0	25.0	25.0				**25.0**
Family Law Commission Expenses								
General Funds	8.1	8.3	8.3	8.3				**8.3**
Appropriated S/F								
Non-Appropriated S/F								
	8.1	8.3	8.3	8.3				**8.3**
Juvenile Detention Oversight Committee								
General Funds		15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
JFC/CIP Contingency								
General Funds	8.6	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.6	15.0	15.0	15.0				**15.0**
Internship Contingency								
General Funds		10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
U. of D. Senior Center Formula Update								
General Funds	39.3	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	39.3	25.0	25.0	25.0				**25.0**
Legal - Neighborhood Schools								
General Funds		50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0	50.0				**50.0**
Clean Air Policy Committee								
General Funds	0.9	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.9	35.0	35.0	35.0				**35.0**
Security								
General Funds	9.3	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.3	30.0	30.0	30.0				**30.0**

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02 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	2,151.8	2,312.5	2,373.7	2,335.3				**2,335.3**
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	2,151.8	2,412.5	2,473.7	2,435.3				**2,435.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	16.0	16.0	16.0	16.0				**16.0**

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

*Do not recommend inflation and volume adjustment of $38.4 in Personnel Costs.

LEGISLATIVE
LEGISLATIVE COUNCIL
CODE REVISORS
INTERNAL PROGRAM UNIT SUMMARY

01-08-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Travel								
General Funds	2.0	1.1	1.1	1.1				**1.1**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	1.1	1.1	1.1				**1.1**
Contractual Services								
General Funds	102.5	220.8	220.8	220.8				**220.8**
Appropriated S/F								
Non-Appropriated S/F								
	102.5	220.8	220.8	220.8				**220.8**
Supplies and Materials								
General Funds	0.1	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.5	0.5	0.5				**0.5**
TOTAL								
General Funds	104.6	222.4	222.4	222.4				**222.4**
Appropriated S/F								
Non-Appropriated S/F								
	104.6	222.4	222.4	222.4				**222.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

01-08-06 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Travel								
General Funds	11.0	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	11.0	17.0	17.0	17.0				**17.0**
Contractual Services								
General Funds	18.7	22.4	22.4	22.4				**22.4**
Appropriated S/F								
Non-Appropriated S/F								
	18.7	22.4	22.4	22.4				**22.4**
Supplies and Materials								
General Funds	0.1	0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.2	0.2	0.2				**0.2**
TOTAL								
General Funds	29.8	39.6	39.6	39.6				**39.6**
Appropriated S/F								
Non-Appropriated S/F								
	29.8	39.6	39.6	39.6				**39.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

JUDICIAL
DEPARTMENT SUMMARY

02-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	**27.0**	3,189.8	3,195.0	3,256.9	**3,256.9**
Appropriated S/F					108.5	149.4	149.4	**149.4**
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	1,670.7	1,149.0	1,149.0	**1,149.0**
	38.3	38.3	38.3	**38.3**	4,969.0	4,493.4	4,555.3	**4,555.3**
Court of Chancery								
General Funds	29.0	29.0	29.0	**29.0**	3,086.6	3,074.5	3,148.4	**3,135.0**
Appropriated S/F	23.0	23.0	23.0	**23.0**	1,266.4	2,135.1	2,214.0	**2,214.0**
Non-Appropriated S/F					571.2			
	52.0	52.0	52.0	**52.0**	4,924.2	5,209.6	5,362.4	**5,349.0**
Superior Court								
General Funds	295.5	295.5	338.5	**313.5**	21,645.6	21,605.1	23,915.9	**22,693.4**
Appropriated S/F								
Non-Appropriated S/F					133.3			
	295.5	295.5	338.5	**313.5**	21,778.9	21,605.1	23,915.9	**22,693.4**
Court of Common Pleas								
General Funds	128.0	130.0	137.0	**130.0**	9,121.5	9,035.0	9,656.1	**9,310.6**
Appropriated S/F	4.0	4.0	4.0	**4.0**	241.6	235.3	243.2	**243.2**
Non-Appropriated S/F	1.0	1.0	1.0		1,515.6			
	133.0	135.0	142.0	**134.0**	10,878.7	9,270.3	9,899.3	**9,553.8**
Family Court								
General Funds	272.3	278.3	286.3	**278.3**	19,153.0	19,393.2	20,093.2	**19,728.2**
Appropriated S/F	63.7	63.7	63.7	**63.7**	3,687.6	3,945.2	4,019.9	**4,019.9**
Non-Appropriated S/F					1,459.5	246.9	246.9	**246.9**
	336.0	342.0	350.0	**342.0**	24,300.1	23,585.3	24,360.0	**23,995.0**
Justices of the Peace Courts								
General Funds	246.5	248.5	272.5	**248.5**	17,205.3	17,182.5	19,202.7	**17,321.8**
Appropriated S/F								
Non-Appropriated S/F					3,476.1			
	246.5	248.5	272.5	**248.5**	20,681.4	17,182.5	19,202.7	**17,321.8**
COTS Central Accounts Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					6.5			
					6.5			
Administrative Office of the Courts								
General Funds	81.5	80.5	81.5	**80.5**	13,804.7	13,205.3	14,182.2	**13,433.3**
Appropriated S/F					9.5	33.4	33.4	**33.4**
Non-Appropriated S/F					545.2			
	81.5	80.5	81.5	**80.5**	14,359.4	13,238.7	14,215.6	**13,466.7**
AOC - Non-Judicial Services								
General Funds	29.0	30.0	32.0	**30.0**	2,183.3	2,417.7	2,760.1	**2,511.1**
Appropriated S/F	8.0	8.0	9.0	**8.0**	1,838.3	3,126.9	3,179.0	**3,133.9**
Non-Appropriated S/F					687.0	100.0	100.0	**100.0**
	37.0	38.0	41.0	**38.0**	4,708.6	5,644.6	6,039.1	**5,745.0**
TOTAL								
General Funds	1,108.8	1,118.8	1,203.8	**1,136.8**	89,389.8	89,108.3	96,215.5	**91,390.3**
Appropriated S/F	98.7	98.7	99.7	**98.7**	7,151.9	9,625.3	9,838.9	**9,793.8**
Non-Appropriated S/F	12.3	12.3	12.3	**11.3**	10,065.1	1,495.9	1,495.9	**1,495.9**

JUDICIAL
DEPARTMENT SUMMARY

02-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2007 Actual**	**FY 2008 Budget**	**FY 2009 Request**	**FY 2009 Recommend**	**FY 2007 Actual**	**FY 2008 Budget**	**FY 2009 Request**	**FY 2009 Recommend**
	1,219.8	1,229.8	1,315.8	**1,246.8**	106,606.8	100,229.5	107,550.3	**102,680.0**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.2	2,921.3		
Special Funds					-0.7			
SUBTOTAL					0.5	2,921.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					89,391.0	92,029.6	96,215.5	**91,390.3**
Special Funds					17,216.3	11,121.2	11,334.8	**11,289.7**
TOTAL					106,607.3	103,150.8	107,550.3	**102,680.0**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					89,391.0	92,029.6	96,215.5	**91,390.3**
Special Funds					17,216.3	11,121.2	11,334.8	**11,289.7**
GRAND TOTAL					106,607.3	103,150.8	107,550.3	**102,680.0**
	(Reverted)				114.5			
	(Encumbered)				1,336.3			
	(Continuing)				1,585.0			

JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY

02-01-00	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**
Supreme Court								
General Funds	27.0	27.0	27.0	**27.0**	3,189.8	3,195.0	3,256.9	**3,256.9**
Appropriated S/F					108.5	149.4	149.4	**149.4**
Non-Appropriated S/F					405.7	55.9	55.9	**55.9**
	27.0	27.0	27.0	**27.0**	3,704.0	3,400.3	3,462.2	**3,462.2**
Reg- Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	1,265.0	1,093.1	1,093.1	**1,093.1**
	11.3	11.3	11.3	**11.3**	1,265.0	1,093.1	1,093.1	**1,093.1**
TOTAL								
General Funds	27.0	27.0	27.0	**27.0**	3,189.8	3,195.0	3,256.9	**3,256.9**
Appropriated S/F					108.5	149.4	149.4	**149.4**
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	1,670.7	1,149.0	1,149.0	**1,149.0**
	38.3	38.3	38.3	**38.3**	4,969.0	4,493.4	4,555.3	**4,555.3**

JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY

02-01-10 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	2,983.6	2,952.2	3,008.4	3,008.4				**3,008.4**
Appropriated S/F		9.5	9.5	9.5				**9.5**
Non-Appropriated S/F	20.2	55.9	55.9	55.9				**55.9**
	3,003.8	3,017.6	3,073.8	3,073.8				**3,073.8**
Travel								
General Funds	15.3	16.8	16.8	16.8				**16.8**
Appropriated S/F	10.3	6.8	6.8	6.8				**6.8**
Non-Appropriated S/F	0.9							
	26.5	23.6	23.6	23.6				**23.6**
Contractual Services								
General Funds	163.4	166.4	172.1	166.4	5.7			**172.1**
Appropriated S/F	96.2	121.4	121.4	121.4				**121.4**
Non-Appropriated S/F	153.2							
	412.8	287.8	293.5	287.8	5.7			**293.5**
Energy								
General Funds	5.1	8.5	8.5	8.5				**8.5**
Appropriated S/F								
Non-Appropriated S/F								
	5.1	8.5	8.5	8.5				**8.5**
Supplies and Materials								
General Funds	20.9	38.1	38.1	38.1				**38.1**
Appropriated S/F	2.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	20.1							
	43.0	43.1	43.1	43.1				**43.1**
Capital Outlay								
General Funds								
Appropriated S/F		6.7	6.7	6.7				**6.7**
Non-Appropriated S/F								
		6.7	6.7	6.7				**6.7**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	211.3							
	211.3							
Court on the Judiciary								
General Funds	1.5	13.0	13.0	13.0				**13.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	13.0	13.0	13.0				**13.0**
TOTAL								
General Funds	3,189.8	3,195.0	3,256.9	3,251.2	5.7			**3,256.9**
Appropriated S/F	108.5	149.4	149.4	149.4				**149.4**
Non-Appropriated S/F	405.7	55.9	55.9	55.9				**55.9**
	3,704.0	3,400.3	3,462.2	3,456.5	5.7			**3,462.2**

JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY

02-01-10 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	68.6	60.0	60.0	60.0				**60.0**
Appropriated S/F	118.9	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	422.3	720.0	720.0	720.0				**720.0**
	609.8	830.0	830.0	830.0				**830.0**
POSITIONS								
General Funds	27.0	27.0	27.0	27.0				**27.0**
Appropriated S/F								
Non-Appropriated S/F								
	27.0	27.0	27.0	27.0				**27.0**

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

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

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

02-01-40 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								
Appropriated S/F								
Non-Appropriated S/F	708.2	904.1	904.1	904.1				**904.1**
	708.2	904.1	904.1	904.1				**904.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.3	3.0	3.0	3.0				**3.0**
	4.3	3.0	3.0	3.0				**3.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	172.1	132.0	132.0	132.0				**132.0**
	172.1	132.0	132.0	132.0				**132.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.9	54.0	54.0	54.0				**54.0**
	19.9	54.0	54.0	54.0				**54.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	360.5							
	360.5							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,265.0	1,093.1	1,093.1	1,093.1				**1,093.1**
	1,265.0	1,093.1	1,093.1	1,093.1				**1,093.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,603.9	1,243.0	1,243.0	1,243.0				**1,243.0**
	1,603.9	1,243.0	1,243.0	1,243.0				**1,243.0**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3				**11.3**
	11.3	11.3	11.3	11.3				**11.3**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY

02-02-10 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	2,995.9	2,970.2	3,033.7	3,025.7				**3,025.7**
Appropriated S/F	862.0	1,065.3	1,144.2	1,065.3	78.9			**1,144.2**
Non-Appropriated S/F	135.6							
	3,993.5	4,035.5	4,177.9	4,091.0	78.9			**4,169.9**
Travel								
General Funds	16.2	16.2	16.2	16.2				**16.2**
Appropriated S/F	5.9	5.5	5.5	5.5				**5.5**
Non-Appropriated S/F	6.5							
	28.6	21.7	21.7	21.7				**21.7**
Contractual Services								
General Funds	46.3	62.1	67.5	62.1				**62.1**
Appropriated S/F	336.1	991.8	991.8	991.8				**991.8**
Non-Appropriated S/F	1.3							
	383.7	1,053.9	1,059.3	1,053.9				**1,053.9**
Supplies and Materials								
General Funds	23.0	26.0	26.0	26.0				**26.0**
Appropriated S/F	32.5	37.5	37.5	37.5				**37.5**
Non-Appropriated S/F	0.3							
	55.8	63.5	63.5	63.5				**63.5**
Capital Outlay								
General Funds			5.0		5.0			**5.0**
Appropriated S/F	29.9	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
	29.9	35.0	40.0	35.0	5.0			**40.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	427.5							
	427.5							
COTS Support								
General Funds	5.2							
Appropriated S/F								
Non-Appropriated S/F								
	5.2							
TOTAL								
General Funds	3,086.6	3,074.5	3,148.4	3,130.0	5.0			**3,135.0**
Appropriated S/F	1,266.4	2,135.1	2,214.0	2,135.1	78.9			**2,214.0**
Non-Appropriated S/F	571.2							
	4,924.2	5,209.6	5,362.4	5,265.1	83.9			**5,349.0**
IPU REVENUES								
General Funds	198.4	150.0	150.0	150.0				**150.0**
Appropriated S/F	2,338.5	2,264.0	2,264.0	2,264.0				**2,264.0**
Non-Appropriated S/F	535.1	276.0	276.0	276.0				**276.0**
	3,072.0	2,690.0	2,690.0	2,690.0				**2,690.0**

JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY

02-02-10 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	29.0	29.0	29.0	29.0				**29.0**
Appropriated S/F	23.0	23.0	23.0	23.0				**23.0**
Non-Appropriated S/F								
	52.0	52.0	52.0	52.0				**52.0**

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

*Base adjustments include $78.9 ASF in Personnel Costs to reflect projected expenditures.

*Recommend inflation and volume adjustment of $5.0 in Capital Outlay for technology upgrades. Do not recommend additional inflation and volume adjustment of $5.4 in Contractual Services.

*Do not recommend enhancement of $8.0 in Personnel Costs.

JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY

02-03-10 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	20,132.0	20,172.6	22,175.5	20,523.5			717.4	**21,240.9**
Appropriated S/F								
Non-Appropriated S/F	56.6							
	20,188.6	20,172.6	22,175.5	20,523.5			717.4	**21,240.9**
Travel								
General Funds	62.1	62.1	76.6	62.1			6.0	**68.1**
Appropriated S/F								
Non-Appropriated S/F	0.3							
	62.4	62.1	76.6	62.1			6.0	**68.1**
Contractual Services								
General Funds	433.7	374.5	386.5	374.5			5.0	**379.5**
Appropriated S/F								
Non-Appropriated S/F	62.6							
	496.3	374.5	386.5	374.5			5.0	**379.5**
Supplies and Materials								
General Funds	293.6	235.1	256.6	235.1			9.0	**244.1**
Appropriated S/F								
Non-Appropriated S/F	1.9							
	295.5	235.1	256.6	235.1			9.0	**244.1**
Capital Outlay								
General Funds	45.6	56.0	56.0	56.0				**56.0**
Appropriated S/F								
Non-Appropriated S/F	11.9							
	57.5	56.0	56.0	56.0				**56.0**
One-Time								
General Funds	42.0		259.9					
Appropriated S/F								
Non-Appropriated S/F								
	42.0		259.9					
COTS Support								
General Funds	26.3							
Appropriated S/F								
Non-Appropriated S/F								
	26.3							
Jury Expenses								
General Funds	610.3	704.8	704.8	704.8				**704.8**
Appropriated S/F								
Non-Appropriated S/F								
	610.3	704.8	704.8	704.8				**704.8**
TOTAL								
General Funds	21,645.6	21,605.1	23,915.9	21,956.0			737.4	**22,693.4**
Appropriated S/F								
Non-Appropriated S/F	133.3							
	21,778.9	21,605.1	23,915.9	21,956.0			737.4	**22,693.4**

JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY

02-03-10 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	3,856.4	3,582.8	3,582.8	3,582.8				**3,582.8**
Appropriated S/F								
Non-Appropriated S/F	193.2	70.0	70.0	70.0				**70.0**
	4,049.6	3,652.8	3,652.8	3,652.8				**3,652.8**
POSITIONS								
General Funds	295.5	295.5	338.5	295.5			18.0	**313.5**
Appropriated S/F								
Non-Appropriated S/F								
	295.5	295.5	338.5	295.5			18.0	**313.5**

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

*Recommend enhancements of $717.4 in Personnel Costs and 18.0 FTEs (2.0 Judge, 2.0 Judicial Secretary, 2.0 Court Reporter, 2.0 Investigative Services Officer, 4.0 Judicial Case Manager, 2.0 Paralegal, 2.0 Law Clerk and 2.0 Judicial Assistant), $6.0 in Travel, $5.0 in Contractual Services, and $9.0 in Supplies and Materials for six month funding to staff two additional court rooms to address increased caseloads. Do not recommend additional enhancements of $934.6 in Personnel Costs and 25.0 FTEs, $8.5 in Travel, $7.0 in Contractual Services, and $12.5 in Supplies and Materials.

*Recommend one-time funding of $98.0 in the Office of Management and Budget's contingency for equipment and supplies and $25.0 for the Board of Canvass. Do not recommend additional one-time funding of $136.9 in One-Time.

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

02-06-10 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	8,741.0	8,706.2	9,303.0	8,906.8				**8,906.8**
Appropriated S/F	241.6	231.3	239.2	231.3	7.9			**239.2**
Non-Appropriated S/F								
	8,982.6	8,937.5	9,542.2	9,138.1	7.9			**9,146.0**
Travel								
General Funds	18.6	14.7	19.7	14.7				**14.7**
Appropriated S/F								
Non-Appropriated S/F	2.9							
	21.5	14.7	19.7	14.7				**14.7**
Contractual Services								
General Funds	223.3	206.0	207.8	206.0			75.0	**281.0**
Appropriated S/F								
Non-Appropriated S/F	68.7							
	292.0	206.0	207.8	206.0			75.0	**281.0**
Supplies and Materials								
General Funds	109.7	93.5	95.3	93.5				**93.5**
Appropriated S/F								
Non-Appropriated S/F	10.5							
	120.2	93.5	95.3	93.5				**93.5**
Capital Outlay								
General Funds	9.6	14.6	14.6	14.6				**14.6**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	2.6							
	12.2	18.6	18.6	18.6				**18.6**
One-Time								
General Funds			15.7					
Appropriated S/F								
Non-Appropriated S/F								
			15.7					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,430.9							
	1,430.9							
COTS Support								
General Funds	19.3							
Appropriated S/F								
Non-Appropriated S/F								
	19.3							
TOTAL								
General Funds	9,121.5	9,035.0	9,656.1	9,235.6			75.0	**9,310.6**
Appropriated S/F	241.6	235.3	243.2	235.3	7.9			**243.2**
Non-Appropriated S/F	1,515.6							
	10,878.7	9,270.3	9,899.3	9,470.9	7.9		75.0	**9,553.8**

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

02-06-10 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	3,722.9	4,565.7	4,565.7	4,565.7				**4,565.7**
Appropriated S/F	277.5	409.4	409.4	409.4				**409.4**
Non-Appropriated S/F	1,566.8	1,560.0	1,560.0	1,560.0				**1,560.0**
	5,567.2	6,535.1	6,535.1	6,535.1				**6,535.1**
POSITIONS								
General Funds	128.0	130.0	137.0	130.0				**130.0**
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	1.0	1.0	1.0					
	133.0	135.0	142.0	134.0				**134.0**

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

*Base adjustments include $5.4 in Personnel Costs for 1.0 position annualization and (1.0) NSF FTE technical adjustment.

*Recommend inflation and volume adjustment of $7.9 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of $5.0 in Travel.

*Recommend enhancement of $75.0 in Contractual Services due to loss of federal funds. Do not recommend additional enhancements of $396.2 in Personnel Costs and 7.0 FTEs, $1.8 in Contractual Services and $1.8 in Supplies and Materials.

*Do not recommend one-time funding of $15.7 in One-Time.

JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY

02-08-10 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	18,518.8	18,772.0	19,447.4	19,107.0				**19,107.0**
Appropriated S/F	3,355.0	3,491.9	3,566.6	3,491.9	74.7			**3,566.6**
Non-Appropriated S/F	5.0	41.3	41.3	41.3				**41.3**
	21,878.8	22,305.2	23,055.3	22,640.2	74.7			**22,714.9**
Travel								
General Funds	34.4	38.4	39.2	38.4				**38.4**
Appropriated S/F	8.9	12.3	12.3	12.3				**12.3**
Non-Appropriated S/F	34.3	18.0	18.0	18.0				**18.0**
	77.6	68.7	69.5	68.7				**68.7**
Contractual Services								
General Funds	373.2	448.6	451.8	448.6				**448.6**
Appropriated S/F	146.8	217.5	217.5	217.5				**217.5**
Non-Appropriated S/F	1,030.6	182.9	182.9	182.9				**182.9**
	1,550.6	849.0	852.2	849.0				**849.0**
Supplies and Materials								
General Funds	125.2	134.2	141.2	134.2				**134.2**
Appropriated S/F	56.4	62.2	62.2	62.2				**62.2**
Non-Appropriated S/F	18.5	4.7	4.7	4.7				**4.7**
	200.1	201.1	208.1	201.1				**201.1**
Capital Outlay								
General Funds			13.6					
Appropriated S/F	16.9	48.0	48.0	48.0				**48.0**
Non-Appropriated S/F	35.7							
	52.6	48.0	61.6	48.0				**48.0**
One-Time								
General Funds	14.1							
Appropriated S/F								
Non-Appropriated S/F								
	14.1							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	335.4							
	335.4							
COTS Support								
General Funds	87.3							
Appropriated S/F								
Non-Appropriated S/F								
	87.3							
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	103.6	113.3	113.3	113.3				**113.3**
Non-Appropriated S/F								
	103.6	113.3	113.3	113.3				**113.3**

JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY

02-08-10 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	19,153.0	19,393.2	20,093.2	19,728.2				**19,728.2**
Appropriated S/F	3,687.6	3,945.2	4,019.9	3,945.2	74.7			**4,019.9**
Non-Appropriated S/F	1,459.5	246.9	246.9	246.9				**246.9**
	24,300.1	23,585.3	24,360.0	23,920.3	74.7			**23,995.0**
IPU REVENUES								
General Funds	1,061.7	839.3	728.4	728.4				**728.4**
Appropriated S/F	4,635.3	4,052.5	4,403.3	4,403.3				**4,403.3**
Non-Appropriated S/F	1,093.7	1,384.3	1,385.3	1,385.3				**1,385.3**
	6,790.7	6,276.1	6,517.0	6,517.0				**6,517.0**
POSITIONS								
General Funds	272.3	278.3	286.3	278.3				**278.3**
Appropriated S/F	63.7	63.7	63.7	63.7				**63.7**
Non-Appropriated S/F								
	336.0	342.0	350.0	342.0				**342.0**

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

*Base adjustments include $29.3 in Personnel Costs for 6.0 position annualizations.

*Do not recommend inflation and volume adjustment of $74.7 ASF in Personnel Costs.

*Do not recommend enhancements of $340.4 in Personnel Costs and 8.0 FTEs, $0.8 in Travel, $3.2 in Contractual Services, and $4.0 in Supplies and Materials.

*Do not recommend one-time funding of $3.0 in Supplies and Materials and $13.6 in Capital Outlay.

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

02-13-10 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	15,228.4	15,064.6	16,731.3	15,355.2				**15,355.2**
Appropriated S/F								
Non-Appropriated S/F								
	15,228.4	15,064.6	16,731.3	15,355.2				**15,355.2**
Travel								
General Funds	11.6	12.3	12.3	12.3				**12.3**
Appropriated S/F								
Non-Appropriated S/F								
	11.6	12.3	12.3	12.3				**12.3**
Contractual Services								
General Funds	1,336.3	1,565.4	1,821.8	1,565.4	97.5			**1,662.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,336.3	1,565.4	1,821.8	1,565.4	97.5			**1,662.9**
Energy								
General Funds	108.6	115.4	115.4	115.4				**115.4**
Appropriated S/F								
Non-Appropriated S/F								
	108.6	115.4	115.4	115.4				**115.4**
Supplies and Materials								
General Funds	137.7	131.2	131.2	131.2				**131.2**
Appropriated S/F								
Non-Appropriated S/F	30.3							
	168.0	131.2	131.2	131.2				**131.2**
Capital Outlay								
General Funds	5.7	12.5	109.6	12.5	7.0		25.0	**44.5**
Appropriated S/F								
Non-Appropriated S/F								
	5.7	12.5	109.6	12.5	7.0		25.0	**44.5**
Debt Service								
General Funds	314.6	281.1	281.1	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
	314.6	281.1	281.1	0.3				**0.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,445.8							
	3,445.8							
COTS Support								
General Funds	62.4							
Appropriated S/F								
Non-Appropriated S/F								
	62.4							

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

02-13-10 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	17,205.3	17,182.5	19,202.7	17,192.3	104.5		25.0	**17,321.8**
Appropriated S/F								
Non-Appropriated S/F	3,476.1							
	20,681.4	17,182.5	19,202.7	17,192.3	104.5		25.0	**17,321.8**
IPU REVENUES								
General Funds	4,858.0	4,341.0	4,341.0	4,341.0				**4,341.0**
Appropriated S/F	-152.7	3,277.0	3,277.0	3,277.0				**3,277.0**
Non-Appropriated S/F	3,558.6	3,500.0	3,500.0	3,500.0				**3,500.0**
	8,263.9	11,118.0	11,118.0	11,118.0				**11,118.0**
POSITIONS								
General Funds	246.5	248.5	272.5	248.5				**248.5**
Appropriated S/F								
Non-Appropriated S/F								
	246.5	248.5	272.5	248.5				**248.5**

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

*Base adjustments include $18.0 in Personnel Costs for 2.0 position annualizations.

*Recommend inflation and volume adjustments of $97.5 in Contractual Services for increased lease costs and technology upgrades, and $7.0 in Capital Outlay for telephone system maintenance. Do not recommend additional inflation and volume adjustment of $104.5 in Personnel Costs.

*Recommend enhancement of $25.0 in Capital Outlay for technology upgrades. Do not recommend additional enhancements of $1,271.6 in Personnel Costs and 24.0 FTEs, $104.7 in Contractual Services and $30.0 in Capital Outlay.

*Recommend one-time funding of $19.2 in the Office of Management and Budget's contingency for network routers and $11.0 for telephone system replacement. Do not recommend additional one-time funding of $35.0 in Contractual Services and $24.1 in Capital Outlay.

COTS CENTRAL ACCOUNTS SERVICES

02-15-10 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								
Appropriated S/F								
Non-Appropriated S/F	6.5							
	6.5							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.5							
	6.5							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.2							
	41.2							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*This Internal Program Unit contains Non-appropriated Special Funds only.

JUDICIAL
ADMINISTRATIVE OFFICE OF THE COURTS
APPROPRIATION UNIT SUMMARY

02-17-00	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**
Office of State Court Administrator								
General Funds	35.0	34.0	34.0	**34.0**	8,897.5	7,872.4	8,502.3	**7,956.9**
Appropriated S/F					9.5	33.4	33.4	**33.4**
Non-Appropriated S/F					246.7			
	35.0	34.0	34.0	**34.0**	9,153.7	7,905.8	8,535.7	**7,990.3**
Office of State Court Collections Enforc								
General Funds	8.0	8.0	8.0	**8.0**	587.2	559.4	566.3	**566.3**
Appropriated S/F								
Non-Appropriated S/F					298.5			
	8.0	8.0	8.0	**8.0**	885.7	559.4	566.3	**566.3**
Judicial Information Center								
General Funds	35.0	35.0	36.0	**35.0**	3,823.0	4,285.0	4,622.1	**4,418.6**
Appropriated S/F								
Non-Appropriated S/F								
	35.0	35.0	36.0	**35.0**	3,823.0	4,285.0	4,622.1	**4,418.6**
Law Libraries								
General Funds	3.5	3.5	3.5	**3.5**	497.0	488.5	491.5	**491.5**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	**3.5**	497.0	488.5	491.5	**491.5**
TOTAL								
General Funds	81.5	80.5	81.5	**80.5**	13,804.7	13,205.3	14,182.2	**13,433.3**
Appropriated S/F					9.5	33.4	33.4	**33.4**
Non-Appropriated S/F					545.2			
	81.5	80.5	81.5	**80.5**	14,359.4	13,238.7	14,215.6	**13,466.7**

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

02-17-01 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	2,277.1	2,408.2	2,447.6	2,447.6				**2,447.6**
Appropriated S/F								
Non-Appropriated S/F								
	2,277.1	2,408.2	2,447.6	2,447.6				**2,447.6**
Travel								
General Funds	19.0	19.2	19.2	19.2				**19.2**
Appropriated S/F								
Non-Appropriated S/F								
	19.0	19.2	19.2	19.2				**19.2**
Contractual Services								
General Funds	505.2	672.6	683.9	672.6	11.3			**683.9**
Appropriated S/F								
Non-Appropriated S/F	246.7							
	751.9	672.6	683.9	672.6	11.3			**683.9**
Supplies and Materials								
General Funds	114.4	97.0	97.0	97.0				**97.0**
Appropriated S/F								
Non-Appropriated S/F								
	114.4	97.0	97.0	97.0				**97.0**
Other Items								
General Funds	1,223.0							
Appropriated S/F								
Non-Appropriated S/F								
	1,223.0							
Retired Judges								
General Funds	72.4	60.0	60.0	60.0				**60.0**
Appropriated S/F								
Non-Appropriated S/F								
	72.4	60.0	60.0	60.0				**60.0**
Continuing Judicial Education								
General Funds	45.0	58.3	58.3	58.3				**58.3**
Appropriated S/F								
Non-Appropriated S/F								
	45.0	58.3	58.3	58.3				**58.3**
Victim Offender Mediation Program								
General Funds	424.8	424.8	460.1	424.8				**424.8**
Appropriated S/F								
Non-Appropriated S/F								
	424.8	424.8	460.1	424.8				**424.8**
Conflict Attorneys								
General Funds	2,261.0	2,351.4	2,351.4	2,351.4				**2,351.4**
Appropriated S/F								
Non-Appropriated S/F								
	2,261.0	2,351.4	2,351.4	2,351.4				**2,351.4**

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

02-17-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
CASA Attorneys								
General Funds	261.0	258.3	258.3	258.3				**258.3**
Appropriated S/F								
Non-Appropriated S/F								
	261.0	258.3	258.3	258.3				**258.3**
Family Court Civil Attorney								
General Funds	596.8	529.0	529.0	529.0				**529.0**
Appropriated S/F								
Non-Appropriated S/F								
	596.8	529.0	529.0	529.0				**529.0**
Elder Law Program								
General Funds	50.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				**50.0**
Interpreters								
General Funds	282.7	409.1	501.1	409.1				**409.1**
Appropriated S/F								
Non-Appropriated S/F								
	282.7	409.1	501.1	409.1				**409.1**
Court Appointed Attorneys/Involuntary Co								
General Funds	107.6	177.6	177.6	177.6				**177.6**
Appropriated S/F								
Non-Appropriated S/F								
	107.6	177.6	177.6	177.6				**177.6**
New Castle County Courthouse								
General Funds	343.1	356.9	808.8	356.9	33.8			**390.7**
Appropriated S/F	9.5	33.4	33.4	33.4				**33.4**
Non-Appropriated S/F								
	352.6	390.3	842.2	390.3	33.8			**424.1**
Computer Training								
General Funds	5.7							
Appropriated S/F								
Non-Appropriated S/F								
	5.7							
COTS Support								
General Funds	33.7							
Appropriated S/F								
Non-Appropriated S/F								
	33.7							
DSBF Civil Indigent Legal								
General Funds	275.0							
Appropriated S/F								
Non-Appropriated S/F								
	275.0							

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

02-17-01 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	8,897.5	7,872.4	8,502.3	7,911.8	45.1			**7,956.9**
Appropriated S/F	9.5	33.4	33.4	33.4				**33.4**
Non-Appropriated S/F	246.7							
	9,153.7	7,905.8	8,535.7	7,945.2	45.1			**7,990.3**
IPU REVENUES								
General Funds								
Appropriated S/F	24.5	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	246.7							
	271.2	35.0	35.0	35.0				**35.0**
POSITIONS								
General Funds	35.0	34.0	34.0	34.0				**34.0**
Appropriated S/F								
Non-Appropriated S/F								
	35.0	34.0	34.0	34.0				**34.0**

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

*Recommend inflation and volume adjustments of $11.3 in Contractual Services for technology upgrades and $33.8 in New Castle County Courthouse for increased maintenance costs. Do not recommend additional inflation and volume adjustments of $35.3 in Victim Offender Mediation Program, $92.0 in Interpreters and $25.0 in New Castle County Courthouse.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for telephone system upgrades. Do not recommend additional one-time funding of $393.1 in New Castle County Courthouse.

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

02-17-03 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	494.8	465.5	472.4	472.4				**472.4**
Appropriated S/F								
Non-Appropriated S/F								
	494.8	465.5	472.4	472.4				**472.4**
Travel								
General Funds	5.5	2.9	2.9	2.9				**2.9**
Appropriated S/F								
Non-Appropriated S/F								
	5.5	2.9	2.9	2.9				**2.9**
Contractual Services								
General Funds	61.2	67.8	67.8	67.8				**67.8**
Appropriated S/F								
Non-Appropriated S/F								
	61.2	67.8	67.8	67.8				**67.8**
Energy								
General Funds	1.8	5.7	5.7	5.7				**5.7**
Appropriated S/F								
Non-Appropriated S/F								
	1.8	5.7	5.7	5.7				**5.7**
Supplies and Materials								
General Funds	6.2	12.5	12.5	12.5				**12.5**
Appropriated S/F								
Non-Appropriated S/F								
	6.2	12.5	12.5	12.5				**12.5**
Capital Outlay								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	298.5							
	298.5							
Move Setup								
General Funds	17.7							
Appropriated S/F								
Non-Appropriated S/F								
	17.7							
TOTAL								
General Funds	587.2	559.4	566.3	566.3				**566.3**
Appropriated S/F								
Non-Appropriated S/F	298.5							
	885.7	559.4	566.3	566.3				**566.3**

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

02-17-03 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	70.3	110.5	110.5	110.5				**110.5**
Appropriated S/F								
Non-Appropriated S/F	339.9	400.0	400.0	400.0				**400.0**
	410.2	510.5	510.5	510.5				**510.5**
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				**8.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

02-17-04 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	2,571.2	2,725.1	2,836.7	2,767.7				**2,767.7**
Appropriated S/F								
Non-Appropriated S/F								
	2,571.2	2,725.1	2,836.7	2,767.7				**2,767.7**
Travel								
General Funds	18.9	18.3	20.3	18.3				**18.3**
Appropriated S/F								
Non-Appropriated S/F								
	18.9	18.3	20.3	18.3				**18.3**
Contractual Services								
General Funds	471.0	528.3	532.3	528.3	4.0			**532.3**
Appropriated S/F								
Non-Appropriated S/F								
	471.0	528.3	532.3	528.3	4.0			**532.3**
Energy								
General Funds	7.6							
Appropriated S/F								
Non-Appropriated S/F								
	7.6							
Supplies and Materials								
General Funds	34.7	32.6	40.1	32.6				**32.6**
Appropriated S/F								
Non-Appropriated S/F								
	34.7	32.6	40.1	32.6				**32.6**
Capital Outlay								
General Funds	237.6	240.9	415.9	240.9			50.0	**290.9**
Appropriated S/F								
Non-Appropriated S/F								
	237.6	240.9	415.9	240.9			50.0	**290.9**
Computer Project								
General Funds	15.8							
Appropriated S/F								
Non-Appropriated S/F								
	15.8							
COTS Maintenance Agreements								
General Funds	466.2	739.8	776.8	739.8	37.0			**776.8**
Appropriated S/F								
Non-Appropriated S/F								
	466.2	739.8	776.8	739.8	37.0			**776.8**
TOTAL								
General Funds	3,823.0	4,285.0	4,622.1	4,327.6	41.0		50.0	**4,418.6**
Appropriated S/F								
Non-Appropriated S/F								
	3,823.0	4,285.0	4,622.1	4,327.6	41.0		50.0	**4,418.6**

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

02-17-04 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								
POSITIONS								
General Funds	35.0	35.0	36.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	35.0	35.0	36.0	35.0				**35.0**

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

*Recommend inflation and volume adjustments of $4.0 in Contractual Services for increased lease costs and $37.0 in COTS Maintenance Agreements for increased annual maintenance costs.

*Recommend enhancement of $50.0 in Capital Outlay for technology upgrades. Do not recommend additional enhancements of $69.0 in Personnel Costs and 1.0 FTE, $2.0 in Travel, $1.0 in Supplies and Materials, and $125.0 in Capital Outlay.

*Do not recommend one-time funding of $6.5 in Supplies and Materials.

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

02-17-05 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	184.1	178.3	181.3	181.3				**181.3**
Appropriated S/F								
Non-Appropriated S/F								
	184.1	178.3	181.3	181.3				**181.3**
Contractual Services								
General Funds	60.7	65.7	65.7	65.7				**65.7**
Appropriated S/F								
Non-Appropriated S/F								
	60.7	65.7	65.7	65.7				**65.7**
Supplies and Materials								
General Funds	233.3	244.5	244.5	244.5				**244.5**
Appropriated S/F								
Non-Appropriated S/F								
	233.3	244.5	244.5	244.5				**244.5**
Capital Outlay								
General Funds	18.9							
Appropriated S/F								
Non-Appropriated S/F								
	18.9							
TOTAL								
General Funds	497.0	488.5	491.5	491.5				**491.5**
Appropriated S/F								
Non-Appropriated S/F								
	497.0	488.5	491.5	491.5				**491.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	3.5				**3.5**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
APPROPRIATION UNIT SUMMARY

02-18-00	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**
Office of the Public Guardian								
General Funds	7.5	7.5	8.5	**7.5**	496.3	494.9	585.0	**503.5**
Appropriated S/F								
Non-Appropriated S/F					5.4			
	7.5	7.5	8.5	**7.5**	501.7	494.9	585.0	**503.5**
Violent Crimes Comp. Brd.								
General Funds								
Appropriated S/F	8.0	8.0	9.0	**8.0**	1,838.3	3,126.9	3,179.0	**3,133.9**
Non-Appropriated S/F					618.1			
	8.0	8.0	9.0	**8.0**	2,456.4	3,126.9	3,179.0	**3,133.9**
Child Placement Review Board								
General Funds	7.5	7.5	7.5	**7.5**	541.6	520.8	554.2	**543.2**
Appropriated S/F								
Non-Appropriated S/F					62.5	100.0	100.0	**100.0**
	7.5	7.5	7.5	**7.5**	604.1	620.8	654.2	**643.2**
Educ. Surrogate Parent Prog								
General Funds	1.0	1.0	1.0	**1.0**	96.1	101.0	102.3	**102.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	**1.0**	96.1	101.0	102.3	**102.3**
Office of the Child Advocate								
General Funds	6.0	7.0	8.0	**7.0**	698.3	842.6	1,038.8	**882.8**
Appropriated S/F								
Non-Appropriated S/F					1.0			
	6.0	7.0	8.0	**7.0**	699.3	842.6	1,038.8	**882.8**
Ch Death, Nr Death & Still Birth Commiss								
General Funds	6.0	6.0	6.0	**6.0**	328.9	402.5	422.1	**422.1**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	**6.0**	328.9	402.5	422.1	**422.1**
Dl Nrsng Hme Rsdnts Qlty Assre Cn								
General Funds	1.0	1.0	1.0	**1.0**	22.1	55.9	57.7	**57.2**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	**1.0**	22.1	55.9	57.7	**57.2**
TOTAL								
General Funds	29.0	30.0	32.0	**30.0**	2,183.3	2,417.7	2,760.1	**2,511.1**
Appropriated S/F	8.0	8.0	9.0	**8.0**	1,838.3	3,126.9	3,179.0	**3,133.9**
Non-Appropriated S/F					687.0	100.0	100.0	**100.0**
	37.0	38.0	41.0	**38.0**	4,708.6	5,644.6	6,039.1	**5,745.0**

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

02-18-01 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	475.7	462.8	521.7	470.7				**470.7**
Appropriated S/F								
Non-Appropriated S/F								
	475.7	462.8	521.7	470.7				**470.7**
Travel								
General Funds	2.6	3.9	4.6	3.9	0.7			**4.6**
Appropriated S/F								
Non-Appropriated S/F								
	2.6	3.9	4.6	3.9	0.7			**4.6**
Contractual Services								
General Funds	12.4	21.5	46.5	21.5				**21.5**
Appropriated S/F								
Non-Appropriated S/F	5.4							
	17.8	21.5	46.5	21.5				**21.5**
Supplies and Materials								
General Funds	2.1	3.7	9.2	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F								
	2.1	3.7	9.2	3.7				**3.7**
Special Needs Fund								
General Funds	3.5	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.0	3.0	3.0				**3.0**
TOTAL								
General Funds	496.3	494.9	585.0	502.8	0.7			**503.5**
Appropriated S/F								
Non-Appropriated S/F	5.4							
	501.7	494.9	585.0	502.8	0.7			**503.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.5	7.5	8.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	7.5	7.5	8.5	7.5				**7.5**

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

*Recommend inflation and volume adjustment of $0.7 in Travel to reflect projected expenditures.

*Do not recommend enhancements of $51.0 in Personnel Costs and 1.0 FTE, $25.0 in Contractual Services and $0.4 in Supplies and Materials.

*Do not recommend one-time funding of $5.1 in Supplies and Materials.

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

02-18-02 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	463.4	465.1	505.7	465.1				**465.1**
Non-Appropriated S/F								
	463.4	465.1	505.7	465.1				**465.1**
Travel								
General Funds								
Appropriated S/F	20.5	32.0	34.0	32.0	2.0			**34.0**
Non-Appropriated S/F								
	20.5	32.0	34.0	32.0	2.0			**34.0**
Contractual Services								
General Funds								
Appropriated S/F	69.3	107.3	107.3	107.3				**107.3**
Non-Appropriated S/F	435.8							
	505.1	107.3	107.3	107.3				**107.3**
Supplies and Materials								
General Funds								
Appropriated S/F	9.6	15.0	24.5	15.0	5.0			**20.0**
Non-Appropriated S/F								
	9.6	15.0	24.5	15.0	5.0			**20.0**
Capital Outlay								
General Funds								
Appropriated S/F	1.2	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	1.2	6.0	6.0	6.0				**6.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	182.3							
	182.3							
Violent Crime Grants								
General Funds								
Appropriated S/F	1,274.3	2,500.0	2,500.0	2,500.0				**2,500.0**
Non-Appropriated S/F								
	1,274.3	2,500.0	2,500.0	2,500.0				**2,500.0**
Revenue Refund								
General Funds								
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
		1.5	1.5	1.5				**1.5**
TOTAL								
General Funds								
Appropriated S/F	1,838.3	3,126.9	3,179.0	3,126.9	7.0			**3,133.9**
Non-Appropriated S/F	618.1							
	2,456.4	3,126.9	3,179.0	3,126.9	7.0			**3,133.9**

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

02-18-02 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	2,224.2	5,720.3	5,720.3	5,720.3				**5,720.3**
Non-Appropriated S/F	615.0	200.0	200.0	200.0				**200.0**
	2,839.2	5,920.3	5,920.3	5,920.3				**5,920.3**
POSITIONS								
General Funds								
Appropriated S/F	8.0	8.0	9.0	8.0				**8.0**
Non-Appropriated S/F								
	8.0	8.0	9.0	8.0				**8.0**

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

*Recommend inflation and volume adjustments of $2.0 ASF in Travel and $5.0 ASF in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancements of $40.6 ASF in Personnel Costs and 1.0 ASF FTE.

*Do not recommend one-time funding of $4.5 ASF in Supplies and Materials.

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

02-18-03 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	402.1	382.1	388.9	388.9				**388.9**
Appropriated S/F								
Non-Appropriated S/F								
	402.1	382.1	388.9	388.9				**388.9**
Travel								
General Funds	23.0	21.6	25.6	21.6	4.0			**25.6**
Appropriated S/F								
Non-Appropriated S/F								
	23.0	21.6	25.6	21.6	4.0			**25.6**
Contractual Services								
General Funds	52.7	54.7	69.3	54.7	10.6			**65.3**
Appropriated S/F								
Non-Appropriated S/F								
	52.7	54.7	69.3	54.7	10.6			**65.3**
Supplies and Materials								
General Funds	8.0	10.8	18.8	10.8	1.0			**11.8**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	10.8	18.8	10.8	1.0			**11.8**
Capital Outlay								
General Funds	1.6	1.6	1.6	1.6				**1.6**
Appropriated S/F								
Non-Appropriated S/F								
	1.6	1.6	1.6	1.6				**1.6**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	62.5	100.0	100.0	100.0				**100.0**
	62.5	100.0	100.0	100.0				**100.0**
Ivy Davis Scholarship Fund								
General Funds	54.2	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	54.2	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	541.6	520.8	554.2	527.6	15.6			**543.2**
Appropriated S/F								
Non-Appropriated S/F	62.5	100.0	100.0	100.0				**100.0**
	604.1	620.8	654.2	627.6	15.6			**643.2**
IPU REVENUES								
General Funds	3.6							
Appropriated S/F								
Non-Appropriated S/F	62.5	90.0	90.0	90.0				**90.0**
	66.1	90.0	90.0	90.0				**90.0**

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

02-18-03 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	7.5	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	7.5	7.5	7.5	7.5				**7.5**

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

*Recommend inflation and volume adjustments of $4.0 in Travel, $10.6 in Contractual Services and $1.0 in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancements of $4.0 in Contractual Services and $7.0 in Supplies and Materials.

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

02-18-04 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	86.9	90.4	91.7	91.7				**91.7**
Appropriated S/F								
Non-Appropriated S/F								
	86.9	90.4	91.7	91.7				**91.7**
Travel								
General Funds	3.3	1.4	1.4	1.4				**1.4**
Appropriated S/F								
Non-Appropriated S/F								
	3.3	1.4	1.4	1.4				**1.4**
Contractual Services								
General Funds	2.8	6.4	6.4	6.4				**6.4**
Appropriated S/F								
Non-Appropriated S/F								
	2.8	6.4	6.4	6.4				**6.4**
Supplies and Materials								
General Funds	3.1	2.8	2.8	2.8				**2.8**
Appropriated S/F								
Non-Appropriated S/F								
	3.1	2.8	2.8	2.8				**2.8**
TOTAL								
General Funds	96.1	101.0	102.3	102.3				**102.3**
Appropriated S/F								
Non-Appropriated S/F								
	96.1	101.0	102.3	102.3				**102.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

02-18-05 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	640.8	751.9	897.9	783.7				**783.7**
Appropriated S/F								
Non-Appropriated S/F								
	640.8	751.9	897.9	783.7				**783.7**
Travel								
General Funds	8.7	6.1	6.1	6.1				**6.1**
Appropriated S/F								
Non-Appropriated S/F								
	8.7	6.1	6.1	6.1				**6.1**
Contractual Services								
General Funds	30.7	67.5	104.7	67.5	8.4			**75.9**
Appropriated S/F								
Non-Appropriated S/F								
	30.7	67.5	104.7	67.5	8.4			**75.9**
Energy								
General Funds		9.8	9.8	9.8				**9.8**
Appropriated S/F								
Non-Appropriated S/F								
		9.8	9.8	9.8				**9.8**
Supplies and Materials								
General Funds	4.4	7.3	20.3	7.3				**7.3**
Appropriated S/F								
Non-Appropriated S/F	1.0							
	5.4	7.3	20.3	7.3				**7.3**
One-Time								
General Funds	13.7							
Appropriated S/F								
Non-Appropriated S/F								
	13.7							
TOTAL								
General Funds	698.3	842.6	1,038.8	874.4	8.4			**882.8**
Appropriated S/F								
Non-Appropriated S/F	1.0							
	699.3	842.6	1,038.8	874.4	8.4			**882.8**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	3.7							
	3.8							
POSITIONS								
General Funds	6.0	7.0	8.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	7.0	8.0	7.0				**7.0**

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

*Base adjustments include $21.4 in Personnel Costs for 1.0 position annualization.

02-18-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

*Recommend inflation and volume adjustment of $8.4 in Contractual Services for increased lease costs.

*Do not recommend enhancements of $114.2 in Personnel Costs and 1.0 FTE and $28.8 in Contractual Services.

*Do not recommend one-time funding of $13.0 in Supplies and Materials.

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

02-18-06 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	278.9	325.0	329.8	329.8				**329.8**
Appropriated S/F								
Non-Appropriated S/F								
	278.9	325.0	329.8	329.8				**329.8**
Travel								
General Funds	1.0	7.3	7.3	7.3				**7.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	7.3	7.3	7.3				**7.3**
Contractual Services								
General Funds	8.0	63.2	78.0	63.2			14.8	**78.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	63.2	78.0	63.2			14.8	**78.0**
Supplies and Materials								
General Funds	2.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	7.0	7.0	7.0				**7.0**
Fimr Expens								
General Funds	39.0							
Appropriated S/F								
Non-Appropriated S/F								
	39.0							
TOTAL								
General Funds	328.9	402.5	422.1	407.3			14.8	**422.1**
Appropriated S/F								
Non-Appropriated S/F								
	328.9	402.5	422.1	407.3			14.8	**422.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

*Recommend enhancement of $14.8 in Contractual Services for maternal interview translation services.

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

02-18-07 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	17.7	52.9	53.2	53.2				**53.2**
Appropriated S/F								
Non-Appropriated S/F								
	17.7	52.9	53.2	53.2				**53.2**
Travel								
General Funds	1.1	1.0	1.5	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.1	1.0	1.5	1.0				**1.0**
Contractual Services								
General Funds	0.7	1.0	1.5	1.0	0.5			**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.7	1.0	1.5	1.0	0.5			**1.5**
Supplies and Materials								
General Funds	2.4	1.0	1.5	1.0	0.5			**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.4	1.0	1.5	1.0	0.5			**1.5**
One-Time								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							
TOTAL								
General Funds	22.1	55.9	57.7	56.2	1.0			**57.2**
Appropriated S/F								
Non-Appropriated S/F								
	22.1	55.9	57.7	56.2	1.0			**57.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**

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

*Recommend inflation and volume adjustments of $0.5 in Contractual Services and $0.5 in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancement of $0.5 in Travel.

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	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								
	25.0	25.0	25.0	**25.0**	2,594.9	2,809.9	2,910.0	**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**
	435.3	445.3	453.3	**452.3**	1,410,553.4	779,201.8	793,763.8	**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			
	52.0	52.0	52.0	**52.0**	79,307.2	10,255.8	10,385.9	**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			
	5.0	5.0	5.0	**5.0**	6,480.9	4,720.5	4,876.8	**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**
	39.0	39.0	42.0	**39.0**	8,041.9	11,113.2	11,601.1	**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**
	41.0	37.0	35.0	**34.0**	81,025.4	83,839.2	84,952.9	**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**
	597.3	603.3	612.3	**607.3**	1,588,003.7	891,940.4	908,490.5	**905,216.3**

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	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.

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

*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	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**
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			
	25.0	27.0	27.0	**27.0**	2,763.3	2,196.9	2,842.5	**2,842.5**
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			
	51.0	52.0	50.0	**50.0**	90,669.7	7,728.0	7,410.7	**6,948.4**
Budget Commission								
General Funds					47.5	50.0	50.0	**50.0**
Appropriated S/F								
Non-Appropriated S/F								
					47.5	50.0	50.0	**50.0**
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**
	8.8	8.8	8.8	**8.8**	884.4	799.3	891.9	**879.9**
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								
	24.0	24.0	24.0	**24.0**	2,328.8	3,835.2	4,011.8	**4,011.8**
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			
					25,245.6	89,215.5	76,630.9	**93,072.0**
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								
	58.0	60.0	64.0	**64.0**	4,245.2	4,387.0	5,030.9	**5,030.9**
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			
	8.0	9.0	9.0	**9.0**	1,083.1	1,365.9	1,246.1	**1,246.1**

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**
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								
	5.0	5.0	5.0	**5.0**	421.3	334.0	395.5	**395.5**
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**
	10.0	10.0	10.0	**10.0**	1,542.8	1,293.1	1,443.2	**1,387.0**
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			
	93.0	95.0	97.0	**97.0**	78,816.3	40,300.5	41,923.3	**42,690.9**
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**
	435.3	445.3	453.3	**452.3**	1,410,553.4	779,201.8	793,763.8	**790,424.5**

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							
	1,614.5	1,844.9	2,272.0	2,262.8		9.2		**2,272.0**
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								
	2.5	5.0	16.0	5.0	10.0	1.0		**16.0**
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							
	651.9	332.5	516.5	332.5	180.0	4.0		**516.5**
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							
	10.6	13.0	21.5	13.0	7.5	1.0		**21.5**
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								
	205.8	1.5	16.5	1.5	15.0			**16.5**
Other Items								
General Funds	29.7							
Appropriated S/F								
Non-Appropriated S/F								
	29.7							
Technology								
General Funds	248.3							
Appropriated S/F								
Non-Appropriated S/F								
	248.3							
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							
	2,763.3	2,196.9	2,842.5	2,614.8	212.5	15.2		**2,842.5**
IPU REVENUES								
General Funds								
Appropriated S/F	675.3							
Non-Appropriated S/F	430.0							
	1,105.3							

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
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							
	3,355.6	3,974.0	3,738.0	4,102.3		-364.3		**3,738.0**
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								
	23.6	37.2	32.2	37.2		-5.0		**32.2**
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								
	176.9	389.2	334.2	389.2	5.0	-60.0		**334.2**
Energy								
General Funds		16.3		16.3		-16.3		
Appropriated S/F								
Non-Appropriated S/F								
		16.3		16.3		-16.3		
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								
	45.5	59.6	54.6	59.6		-5.0		**54.6**
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								
	45.4	43.9	43.9	43.9				**43.9**
Debt Service								
General Funds	1,501.3	1,442.8	1,442.8	980.5				**980.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,501.3	1,442.8	1,442.8	980.5				**980.5**
One-Time								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	1.9							
Other Items								
General Funds	82,811.4							
Appropriated S/F								
Non-Appropriated S/F	1,045.9							
	83,857.3							

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								
	500.0	500.0	500.0	500.0				**500.0**
Evaluation Projects								
General Funds	210.8	350.0	350.0	350.0				**350.0**
Appropriated S/F								
Non-Appropriated S/F								
	210.8	350.0	350.0	350.0				**350.0**
Infrastructure								
General Funds	81.4							
Appropriated S/F								
Non-Appropriated S/F								
	81.4							
International Trade								
General Funds	430.8	425.0	425.0	425.0				**425.0**
Appropriated S/F								
Non-Appropriated S/F								
	430.8	425.0	425.0	425.0				**425.0**
Italian/American Commission								
General Funds	56.7	115.0	115.0	115.0				**115.0**
Appropriated S/F								
Non-Appropriated S/F								
	56.7	115.0	115.0	115.0				**115.0**
World Trade Center								
General Funds	250.0	250.0	250.0	250.0				**250.0**
Appropriated S/F								
Non-Appropriated S/F								
	250.0	250.0	250.0	250.0				**250.0**
Taiwan Trade Office								
General Funds								
Appropriated S/F	125.0	125.0	125.0	125.0				**125.0**
Non-Appropriated S/F								
	125.0	125.0	125.0	125.0				**125.0**
Security-State Building								
General Funds	7.5							
Appropriated S/F								
Non-Appropriated S/F								
	7.5							
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							
	90,669.7	7,728.0	7,410.7	7,394.0	5.0	-450.6		**6,948.4**

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							
	6,905.4	1,675.0	1,800.0	1,800.0				**1,800.0**
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**
	51.0	52.0	50.0	52.0		-2.0		**50.0**

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								
	47.5	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	47.5	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	47.5	50.0	50.0	50.0				**50.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-564.2							
	-564.2							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal 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**
	636.5	596.5	634.8	634.8				**634.8**
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**
	4.0	4.8	5.1	5.1				**5.1**
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**
	163.3	127.3	170.7	130.7		40.0		**170.7**
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**
	27.2	6.1	7.7	7.7				**7.7**
Capital Outlay								
General Funds			12.0					
Appropriated S/F								
Non-Appropriated S/F	6.1	3.0						
	6.1	3.0	12.0					
Juvenile YRS								
General Funds								
Appropriated S/F	44.8	61.6	61.6	61.6				**61.6**
Non-Appropriated S/F								
	44.8	61.6	61.6	61.6				**61.6**
Race & Incarceration								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F								
	2.5							
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**
	884.4	799.3	891.9	839.9		40.0		**879.9**
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**
	262.5	174.9	207.4	207.4				**207.4**

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**
	8.8	8.8	8.8	8.8				**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								
	1,849.3	1,863.4	1,890.0	1,890.0				**1,890.0**
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								
	12.9	16.1	16.1	16.1				**16.1**
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								
	386.8	545.1	695.1	545.1	150.0			**695.1**
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								
	15.4	20.1	20.1	20.1				**20.1**
Capital Outlay								
General Funds	2.5	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.5	2.5	2.5	2.5				**2.5**
Development Projects								
General Funds		1,350.0	1,350.0	1,350.0				**1,350.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,350.0	1,350.0	1,350.0				**1,350.0**
Budget Automation - Operations								
General Funds	61.9	38.0	38.0	38.0				**38.0**
Appropriated S/F								
Non-Appropriated S/F								
	61.9	38.0	38.0	38.0				**38.0**
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								
	2,328.8	3,835.2	4,011.8	3,861.8	150.0			**4,011.8**
IPU REVENUES								
General Funds								
Appropriated S/F	485.1	440.0	480.0	480.0				**480.0**
Non-Appropriated S/F	263.0							
	748.1	440.0	480.0	480.0				**480.0**

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							
Contingengy - Attorney Pay Plan								
General Funds		250.0	250.0	250.0				**250.0**
Appropriated S/F								
Non-Appropriated S/F								
		250.0	250.0	250.0				**250.0**
Livable Delaware								
General Funds	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**
Judical 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**

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 Initatives								
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							
	5,624.9	25,000.0	25,000.0	27,000.0				**27,000.0**
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							
	1,512.7							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.4							
	8.4							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,948.6							
	7,948.6							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	29.3							
	29.3							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	213.4							
	213.4							
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**
	454,681.2	151,000.0	151,000.0	151,000.0				**151,000.0**
Flexible Benefits Administration								
General Funds	80.2	190.0	190.0	190.0				**190.0**
Appropriated S/F								
Non-Appropriated S/F								
	80.2	190.0	190.0	190.0				**190.0**
Blood Bank Membership Dues								
General Funds	93.4	98.5	98.5	98.5				**98.5**
Appropriated S/F								
Non-Appropriated S/F								
	93.4	98.5	98.5	98.5				**98.5**
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**
	464,567.2	151,288.5	151,288.5	151,288.5				**151,288.5**

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**
	501,264.3	190,725.0	190,725.0	190,725.0				**190,725.0**
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**
	18.0	18.0	16.0	18.0		-2.0		**16.0**

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**
	373,997.2	258,604.2	258,939.3	258,604.2	77.6		201.3	**258,883.1**
Travel								
General Funds								
Appropriated S/F	27.7	32.7	32.7	32.7				**32.7**
Non-Appropriated S/F	0.1							
	27.8	32.7	32.7	32.7				**32.7**
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							
	1,640.2	1,688.3	1,688.3	1,688.3				**1,688.3**
Supplies and Materials								
General Funds								
Appropriated S/F	112.3	80.8	80.8	80.8				**80.8**
Non-Appropriated S/F	0.2							
	112.5	80.8	80.8	80.8				**80.8**
Capital Outlay								
General Funds								
Appropriated S/F	3.5	25.5	25.5	25.5				**25.5**
Non-Appropriated S/F								
	3.5	25.5	25.5	25.5				**25.5**
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**
	304,016.2	162,590.0	162,590.0	162,590.0				**162,590.0**
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								
	3,644.8	3,913.3	3,913.3	3,913.3				**3,913.3**
Pensions - Paraplegic Veterans								
General Funds	29.3	39.0	39.0	39.0				**39.0**
Appropriated S/F								
Non-Appropriated S/F								
	29.3	39.0	39.0	39.0				**39.0**
Imaging								
General Funds								
Appropriated S/F		1,400.0						
Non-Appropriated S/F								
		1,400.0						

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								
			1,800.0	1,800.0				**1,800.0**
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**
	683,471.5	428,373.8	429,108.9	428,773.8	77.6		201.3	**429,052.7**
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**
	679,101.1	425,574.7	425,574.7	425,574.7				**425,574.7**
POSITIONS								
General Funds								
Appropriated S/F	57.0	57.0	62.0	57.0			4.0	**61.0**
Non-Appropriated S/F								
	57.0	57.0	62.0	57.0			4.0	**61.0**

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								
	1,858.0	1,877.8	1,877.8	1,877.8				**1,877.8**
Travel								
General Funds								
Appropriated S/F	7.5	5.3	5.3	5.3				**5.3**
Non-Appropriated S/F								
	7.5	5.3	5.3	5.3				**5.3**
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								
	1,947.0	1,509.1	1,509.1	1,509.1				**1,509.1**
Energy								
General Funds								
Appropriated S/F	12.6	15.6	15.6	15.6				**15.6**
Non-Appropriated S/F								
	12.6	15.6	15.6	15.6				**15.6**
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								
	3,079.8	1,897.2	1,897.2	1,897.2				**1,897.2**
Capital Outlay								
General Funds								
Appropriated S/F	857.7	321.4	321.4	321.4				**321.4**
Non-Appropriated S/F	8.0							
	865.7	321.4	321.4	321.4				**321.4**
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								
	4,379.9	4,518.4	4,968.4	4,518.4	450.0			**4,968.4**
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							
	12,150.5	10,144.8	10,594.8	10,144.8	450.0			**10,594.8**
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							
	11,754.5	9,850.0	9,850.0	9,850.0				**9,850.0**

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

10-02-42 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

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

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								
	282.8	260.0	304.3	260.0	44.3			**304.3**
Travel								
General Funds								
Appropriated S/F	0.2	0.3	1.0	0.3	0.7			**1.0**
Non-Appropriated S/F								
	0.2	0.3	1.0	0.3	0.7			**1.0**
Contractual Services								
General Funds								
Appropriated S/F	28.9	40.4	41.4	40.4	1.0			**41.4**
Non-Appropriated S/F								
	28.9	40.4	41.4	40.4	1.0			**41.4**
Energy								
General Funds								
Appropriated S/F	4.0	3.7	18.7	3.7	15.0			**18.7**
Non-Appropriated S/F								
	4.0	3.7	18.7	3.7	15.0			**18.7**
Supplies and Materials								
General Funds								
Appropriated S/F	18.6	8.5	9.0	8.5	0.5			**9.0**
Non-Appropriated S/F								
	18.6	8.5	9.0	8.5	0.5			**9.0**
Capital Outlay								
General Funds								
Appropriated S/F	86.8	21.1	21.1	21.1				**21.1**
Non-Appropriated S/F								
	86.8	21.1	21.1	21.1				**21.1**
TOTAL								
General Funds								
Appropriated S/F	421.3	334.0	395.5	334.0	61.5			**395.5**
Non-Appropriated S/F								
	421.3	334.0	395.5	334.0	61.5			**395.5**
IPU REVENUES								
General Funds								
Appropriated S/F	725.5	341.0	341.0	341.0				**341.0**
Non-Appropriated S/F								
	725.5	341.0	341.0	341.0				**341.0**
POSITIONS								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				**5.0**

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

*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**
	512.5	503.8	557.5	507.6	49.9			**557.5**
Travel								
General Funds								
Appropriated S/F	2.0	1.8	1.8	1.8				**1.8**
Non-Appropriated S/F								
	2.0	1.8	1.8	1.8				**1.8**
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**
	111.6	111.0	112.8	111.0	1.0			**112.0**
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								
	37.9	30.9	68.7	31.9	13.5	24.3		**69.7**
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							
	23.3	21.8	22.2	21.8	0.4			**22.2**
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							
	183.6	10.0	66.4	10.0				**10.0**
Food Processing								
General Funds								
Appropriated S/F	671.9	613.8	613.8	613.8				**613.8**
Non-Appropriated S/F								
	671.9	613.8	613.8	613.8				**613.8**
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**
	1,542.8	1,293.1	1,443.2	1,297.9	64.8	24.3		**1,387.0**
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**
	1,013.2	985.7	985.7	985.7				**985.7**

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

10-02-46 Lines	FY 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**
	10.0	10.0	10.0	10.0				**10.0**

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 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	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							
	78,816.3	40,300.5	41,923.3	40,859.0	1,050.0		781.9	**42,690.9**
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**
	8,010.7	6,686.6	6,686.6	6,686.6				**6,686.6**
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								
	93.0	95.0	97.0	95.0			2.0	**97.0**

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	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**
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								
	10.0	10.0	10.0	**10.0**	989.4	1,082.9	1,129.2	**1,083.6**
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			
	10.0	10.0	10.0	**10.0**	2,888.9	2,232.0	2,288.0	**2,288.0**
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			
	32.0	32.0	32.0	**32.0**	75,428.9	6,940.9	6,968.7	**7,016.2**
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			
	52.0	52.0	52.0	**52.0**	79,307.2	10,255.8	10,385.9	**10,387.8**

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								
	989.4	1,082.9	1,129.2	1,083.6				**1,083.6**
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**
		2,750.0	2,750.0	2,750.0				**2,750.0**
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				**10.0**

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

*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								
	681.0	636.9	692.9	636.9	56.0			**692.9**
Travel								
General Funds								
Appropriated S/F	20.9	20.2	20.2	20.2				**20.2**
Non-Appropriated S/F								
	20.9	20.2	20.2	20.2				**20.2**
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							
	1,025.1	880.5	680.5	880.5		-200.0		**680.5**
Supplies and Materials								
General Funds								
Appropriated S/F	8.4	8.5	8.5	8.5				**8.5**
Non-Appropriated S/F								
	8.4	8.5	8.5	8.5				**8.5**
Capital Outlay								
General Funds								
Appropriated S/F	10.6	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	10.6	10.0	10.0	10.0				**10.0**
Junior Miss								
General Funds								
Appropriated S/F		0.5	0.5	0.5				**0.5**
Non-Appropriated S/F								
		0.5	0.5	0.5				**0.5**
Mother of the Year								
General Funds								
Appropriated S/F	0.8	0.8	0.8	0.8				**0.8**
Non-Appropriated S/F								
	0.8	0.8	0.8	0.8				**0.8**
Young Mother of the Year								
General Funds								
Appropriated S/F	0.8	0.8	0.8	0.8				**0.8**
Non-Appropriated S/F								
	0.8	0.8	0.8	0.8				**0.8**
Senior Miss Pageant								
General Funds								
Appropriated S/F		0.8	0.8	0.8				**0.8**
Non-Appropriated S/F								
		0.8	0.8	0.8				**0.8**

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								
	65.5	45.0	45.0	45.0				**45.0**
Main Street								
General Funds								
Appropriated S/F	84.6	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	84.6	75.0	75.0	75.0				**75.0**
Matching Grants and Grants								
General Funds								
Appropriated S/F	194.5	200.0	200.0	200.0				**200.0**
Non-Appropriated S/F								
	194.5	200.0	200.0	200.0				**200.0**
Kalmar Nyckel								
General Funds								
Appropriated S/F	250.0	250.0	250.0	250.0				**250.0**
Non-Appropriated S/F								
	250.0	250.0	250.0	250.0				**250.0**
National HS Wrestling Tournament								
General Funds								
Appropriated S/F	45.0	45.0	45.0	45.0				**45.0**
Non-Appropriated S/F								
	45.0	45.0	45.0	45.0				**45.0**
Juneteenth								
General Funds								
Appropriated S/F	20.0	22.0	22.0	22.0				**22.0**
Non-Appropriated S/F								
	20.0	22.0	22.0	22.0				**22.0**
Northeast Old Car Rally								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**
Product Development								
General Funds								
Appropriated S/F	475.7							
Non-Appropriated S/F								
	475.7							
Milton 200th Anniversary								
General Funds								
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
		25.0	25.0	25.0				**25.0**

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								
	1,783.1	2,536.6	2,564.4	2,564.4				**2,564.4**
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							
	51.9	51.5	51.5	51.5				**51.5**
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							
	1,042.6	634.0	634.0	634.0		-320.9		**313.1**
Energy								
General Funds								
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
		1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Funds	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								
	21.6	22.9	22.9	22.9				**22.9**
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								
	50.4	40.0	40.0	40.0				**40.0**
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								
	1,130.3	1,039.4	1,039.4	1,086.9				**1,086.9**
Other Items								
General Funds	59,110.8							
Appropriated S/F								
Non-Appropriated S/F	10,100.4							
	69,211.2							
Small Business Dev. Center								
General Funds	165.0	165.0	165.0	165.0				**165.0**
Appropriated S/F								
Non-Appropriated S/F								
	165.0	165.0	165.0	165.0				**165.0**

EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
ECONOMIC DEV AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-03-03 Lines	FY 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	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**
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			
	5.0	5.0	5.0	**5.0**	4,807.9	2,042.5	2,048.8	**2,047.4**
DIMER								
General Funds					1,487.5	2,130.0	2,130.0	**2,442.5**
Appropriated S/F								
Non-Appropriated S/F								
					1,487.5	2,130.0	2,130.0	**2,442.5**
DIDER								
General Funds					185.5	548.0	698.0	**698.0**
Appropriated S/F								
Non-Appropriated S/F								
					185.5	548.0	698.0	**698.0**
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			
	5.0	5.0	5.0	**5.0**	6,480.9	4,720.5	4,876.8	**5,187.9**

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								
	288.2	331.9	336.8	336.8				**336.8**
Travel								
General Funds	19.6	21.4	21.4	21.4				**21.4**
Appropriated S/F								
Non-Appropriated S/F	3.5							
	23.1	21.4	21.4	21.4				**21.4**
Contractual Services								
General Funds	56.0	79.6	81.0	79.6				**79.6**
Appropriated S/F								
Non-Appropriated S/F	2,089.1							
	2,145.1	79.6	81.0	79.6				**79.6**
Supplies and Materials								
General Funds	6.3	6.5	6.5	6.5				**6.5**
Appropriated S/F								
Non-Appropriated S/F								
	6.3	6.5	6.5	6.5				**6.5**
Capital Outlay								
General Funds	0.7	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.7	3.5	3.5	3.5				**3.5**
Other Items								
General Funds	749.6							
Appropriated S/F								
Non-Appropriated S/F								
	749.6							
Education Programs								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Program Evaluation								
General Funds	45.0	37.5	37.5	37.5				**37.5**
Appropriated S/F								
Non-Appropriated S/F								
	45.0	37.5	37.5	37.5				**37.5**
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								
	1,284.8	1,250.0	1,250.0	1,250.0				**1,250.0**

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								
	1,487.5	2,130.0	2,130.0	2,130.0			312.5	**2,442.5**
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								
	1,487.5	2,130.0	2,130.0	2,130.0			312.5	**2,442.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend 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								
	185.5	548.0	698.0	548.0			150.0	**698.0**
TOTAL								
General Funds	185.5	548.0	698.0	548.0			150.0	**698.0**
Appropriated S/F								
Non-Appropriated S/F								
	185.5	548.0	698.0	548.0			150.0	**698.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

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

EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY

10-07-00	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**
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**
	27.0	27.0	27.0	**27.0**	6,074.1	9,773.7	9,851.6	**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			
	12.0	12.0	15.0	**12.0**	1,967.8	1,339.5	1,749.5	**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**
	39.0	39.0	42.0	**39.0**	8,041.9	11,113.2	11,601.1	**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**
	1,282.9	1,357.2	1,410.0	1,382.3				**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**
	74.6	49.6	49.6	49.6				**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**
	301.1	151.1	176.1	151.1				**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**
	40.7	39.9	39.9	39.9				**39.9**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8	16.1	16.1	16.1				**16.1**
	0.8	16.1	16.1	16.1				**16.1**
One-Time								
General Funds	200.0							
Appropriated S/F								
Non-Appropriated S/F								
	200.0							
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**
	3,769.4	7,800.0	7,800.0	7,800.0				**7,800.0**
Other Grants								
General Funds	117.2	117.2	117.3	117.2				**117.2**
Appropriated S/F								
Non-Appropriated S/F								
	117.2	117.2	117.3	117.2				**117.2**
SENTAC								
General Funds	11.0	12.2	12.2	12.2				**12.2**
Appropriated S/F								
Non-Appropriated S/F								
	11.0	12.2	12.2	12.2				**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								
	21.9	24.6	24.6	24.6				**24.6**
Video Phone Fund								
General Funds								
Appropriated S/F	254.5	205.8	205.8	205.8				**205.8**
Non-Appropriated S/F								
	254.5	205.8	205.8	205.8				**205.8**
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**
	6,074.1	9,773.7	9,851.6	9,798.8				**9,798.8**
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**
	4,246.4	9,041.1	9,041.1	9,041.1				**9,041.1**
POSITIONS								
General Funds	12.8	12.8	12.8	12.8				**12.8**
Appropriated S/F								
Non-Appropriated S/F	14.2	14.2	14.2	14.2				**14.2**
	27.0	27.0	27.0	27.0				**27.0**

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

*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							
	952.9	928.4	1,088.4	943.6				**943.6**
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							
	5.0	6.0	7.0	7.0				**7.0**
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							
	930.2	390.2	554.2	554.2				**554.2**
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							
	20.3	14.9	32.5	32.5				**32.5**
Capital Outlay								
General Funds								
Appropriated S/F			67.4	67.4				**67.4**
Non-Appropriated S/F								
			67.4	67.4				**67.4**
Development Fund								
General Funds	59.4							
Appropriated S/F								
Non-Appropriated S/F								
	59.4							
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							
	1,967.8	1,339.5	1,749.5	1,604.7				**1,604.7**
IPU REVENUES								
General Funds								
Appropriated S/F				250.0				**250.0**
Non-Appropriated S/F	572.5							
	572.5			250.0				**250.0**
POSITIONS								
General Funds	12.0	12.0	15.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	15.0	12.0				**12.0**

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

*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.

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**
	6,517.4	4,223.5	4,975.3	4,167.5	807.8			**4,975.3**
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**
	132.4	150.1	169.6	139.6	30.0			**169.6**
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**
	4,945.4	3,995.3	3,968.5	3,659.3	309.2			**3,968.5**
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**
	69.6	287.3	259.5	249.1	10.4			**259.5**
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**
	242.5	366.1	386.5	363.4	23.1			**386.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,301.6	285.5	285.5	285.5				**285.5**
	1,301.6	285.5	285.5	285.5				**285.5**
Debt Service								
General Funds	67.0	133.6	133.6	85.8				**85.8**
Appropriated S/F								
Non-Appropriated S/F								
	67.0	133.6	133.6	85.8				**85.8**
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**
	56,854.1	39,018.3	39,384.9	39,016.9	368.0			**39,384.9**
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								
	8,353.6	32,870.0	32,870.0	32,870.0				**32,870.0**

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								
	283.3	295.0	305.0	295.0	10.0			**305.0**
Public Housing								
General Funds								
Appropriated S/F	476.5	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	476.5	500.0	500.0	500.0				**500.0**
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								
	32.0	1,665.0	1,665.0	1,665.0				**1,665.0**
Fed Fiscal Relief-Housing Dev Fund								
General Funds								
Appropriated S/F	750.0							
Non-Appropriated S/F								
	750.0							
Neighborhood Assistance Pgm								
General Funds		49.5	49.5	49.5				**49.5**
Appropriated S/F								
Non-Appropriated S/F								
		49.5	49.5	49.5				**49.5**
Housing Development								
General Funds	1,000.0							
Appropriated S/F								
Non-Appropriated S/F								
	1,000.0							
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**
	81,025.4	83,839.2	84,952.9	83,346.6	1,558.5			**84,905.1**
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**
	94,655.2	79,844.5	84,952.9	83,702.5	1,250.4			**84,952.9**
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**
	41.0	37.0	35.0	34.0				**34.0**

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

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

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.

TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	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 Chief Information Officer								
General Funds	5.0	4.0	4.0	**4.0**	769.3	975.0	984.9	**984.9**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	4.0	4.0	**4.0**	769.3	975.0	984.9	**984.9**
Technology Office								
General Funds	9.0	12.0	13.0	**12.0**	843.9	816.1	916.8	**829.2**
Appropriated S/F			2.0	**2.0**	214.8	473.5	648.8	**648.8**
Non-Appropriated S/F								
	9.0	12.0	15.0	**14.0**	1,058.7	1,289.6	1,565.6	**1,478.0**
Operations Office								
General Funds	121.5	106.5	98.5	**98.5**	26,831.6	28,358.4	29,857.3	**28,399.4**
Appropriated S/F	8.5	10.5	9.5	**9.5**	17,766.7	24,259.9	24,219.4	**24,179.4**
Non-Appropriated S/F					243.5			
	130.0	117.0	108.0	**108.0**	44,841.8	52,618.3	54,076.7	**52,578.8**
Office of Major Projects								
General Funds	77.5	90.5	97.5	**98.5**	9,202.2	8,872.8	9,628.7	**9,716.3**
Appropriated S/F	9.5	7.5	6.5	**6.5**	3,363.9	4,122.2	4,080.1	**4,040.0**
Non-Appropriated S/F								
	87.0	98.0	104.0	**105.0**	12,566.1	12,995.0	13,708.8	**13,756.3**
TOTAL								
General Funds	213.0	213.0	213.0	**213.0**	37,647.0	39,022.3	41,387.7	**39,929.8**
Appropriated S/F	18.0	18.0	18.0	**18.0**	21,345.4	28,855.6	28,948.3	**28,868.2**
Non-Appropriated S/F					243.5			
	231.0	231.0	231.0	**231.0**	59,235.9	67,877.9	70,336.0	**68,798.0**

OTHER AVAILABLE FUNDS - REGULAR OPERATIONS				
General Funds	-0.2	1,948.1		
Special Funds	0.5			
SUBTOTAL	0.3	1,948.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS				
General Funds	37,646.8	40,970.4	41,387.7	**39,929.8**
Special Funds	21,589.4	28,855.6	28,948.3	**28,868.2**
TOTAL	59,236.2	69,826.0	70,336.0	**68,798.0**
TOTAL DEPARTMENT -				
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS				
CAPITAL IMPROVEMENTS - SPECIAL FUNDS				
GRAND TOTAL				
General Funds	37,646.8	40,970.4	41,387.7	**39,929.8**
Special Funds	21,589.4	28,855.6	28,948.3	**28,868.2**
GRAND TOTAL	59,236.2	69,826.0	70,336.0	**68,798.0**
(Reverted)	62.7			
(Encumbered)	1,605.9			
(Continuing)	342.2			

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

11-01-01 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	554.8	665.5	675.4	675.4				**675.4**
Appropriated S/F								
Non-Appropriated S/F								
	554.8	665.5	675.4	675.4				**675.4**
Travel								
General Funds	4.0	3.9	3.9	3.9				**3.9**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	3.9	3.9	3.9				**3.9**
Contractual Services								
General Funds	174.2	250.2	250.2	250.2				**250.2**
Appropriated S/F								
Non-Appropriated S/F								
	174.2	250.2	250.2	250.2				**250.2**
Supplies and Materials								
General Funds	1.1	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.1	1.0	1.0	1.0				**1.0**
Dynamic Competencies Program								
General Funds		34.4	34.4	34.4				**34.4**
Appropriated S/F								
Non-Appropriated S/F								
		34.4	34.4	34.4				**34.4**
Rental								
General Funds	35.2	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	35.2	20.0	20.0	20.0				**20.0**
TOTAL								
General Funds	769.3	975.0	984.9	984.9				**984.9**
Appropriated S/F								
Non-Appropriated S/F								
	769.3	975.0	984.9	984.9				**984.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	4.0	4.0	4.0				**4.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

11-02-01 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	772.0	744.3	845.0	757.4				**757.4**
Appropriated S/F			175.3			175.3		**175.3**
Non-Appropriated S/F								
	772.0	744.3	1,020.3	757.4		175.3		**932.7**
Travel								
General Funds	2.3	2.3	2.3	2.3				**2.3**
Appropriated S/F	18.8	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	21.1	27.3	27.3	27.3				**27.3**
Contractual Services								
General Funds	52.1	32.0	32.0	32.0				**32.0**
Appropriated S/F	158.3	400.0	400.0	400.0				**400.0**
Non-Appropriated S/F								
	210.4	432.0	432.0	432.0				**432.0**
Supplies and Materials								
General Funds	2.5	2.5	2.5	2.5				**2.5**
Appropriated S/F	37.7	48.5	48.5	48.5				**48.5**
Non-Appropriated S/F								
	40.2	51.0	51.0	51.0				**51.0**
Rental								
General Funds	15.0	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	843.9	816.1	916.8	829.2				**829.2**
Appropriated S/F	214.8	473.5	648.8	473.5		175.3		**648.8**
Non-Appropriated S/F								
	1,058.7	1,289.6	1,565.6	1,302.7		175.3		**1,478.0**
IPU REVENUES								
General Funds								
Appropriated S/F	-3,026.7	648.5	649.0	648.5			0.5	**649.0**
Non-Appropriated S/F								
	-3,026.7	648.5	649.0	648.5			0.5	**649.0**
POSITIONS								
General Funds	9.0	12.0	13.0	12.0				**12.0**
Appropriated S/F			2.0			2.0		**2.0**
Non-Appropriated S/F								
	9.0	12.0	15.0	12.0		2.0		**14.0**

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

*Recommend structural changes of $87.7 ASF in Personnel Costs and 1.0 ASF FTE ERP Technical Specialist from Office of Major Projects, Senior Project Management Team (11-04-02), and $87.6 ASF in Personnel Costs and 1.0 ASF FTE DTI Administrative Specialist from Operations Office, Controller's Office (11-03-02) to reflect workload. Do not recommend additional structural change of $87.6 in Personnel Costs and 1.0 FTE.

TECHNOLOGY AND INFORMATION OPERATIONS OFFICE APPROPRIATION UNIT SUMMARY

11-03-00	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**
Chief Operating Officer								
General Funds	4.0	5.0	5.0	**5.0**	374.2	352.4	358.7	**358.7**
Appropriated S/F					10,483.6	10,521.0	10,521.0	**10,521.0**
Non-Appropriated S/F								
	4.0	5.0	5.0	**5.0**	10,857.8	10,873.4	10,879.7	**10,879.7**
Controller's Office								
General Funds	18.5	11.5	9.5	**8.5**	1,941.0	2,367.9	2,198.3	**2,096.7**
Appropriated S/F	3.5	4.5	3.5	**3.5**	714.8	911.0	826.0	**826.0**
Non-Appropriated S/F					243.5			
	22.0	16.0	13.0	**12.0**	2,899.3	3,278.9	3,024.3	**2,922.7**
Customer Care Center								
General Funds	7.0	7.0	8.0	**8.0**	806.9	873.0	973.2	**973.2**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	8.0	**8.0**	806.9	873.0	973.2	**973.2**
Data Center and Operations								
General Funds	62.0	54.0	49.0	**49.0**	18,943.0	19,890.7	20,674.5	**20,101.1**
Appropriated S/F	3.0	4.0	4.0	**4.0**	2,817.5	7,996.8	8,019.8	**7,999.8**
Non-Appropriated S/F								
	65.0	58.0	53.0	**53.0**	21,760.5	27,887.5	28,694.3	**28,100.9**
Telecommunications								
General Funds	30.0	29.0	27.0	**28.0**	4,766.5	4,874.4	5,652.6	**4,869.7**
Appropriated S/F	2.0	2.0	2.0	**2.0**	3,750.8	4,831.1	4,852.6	**4,832.6**
Non-Appropriated S/F								
	32.0	31.0	29.0	**30.0**	8,517.3	9,705.5	10,505.2	**9,702.3**
TOTAL								
General Funds	121.5	106.5	98.5	**98.5**	26,831.6	28,358.4	29,857.3	**28,399.4**
Appropriated S/F	8.5	10.5	9.5	**9.5**	17,766.7	24,259.9	24,219.4	**24,179.4**
Non-Appropriated S/F					243.5			
	130.0	117.0	108.0	**108.0**	44,841.8	52,618.3	54,076.7	**52,578.8**

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

11-03-01 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	374.2	352.4	358.7	358.7				**358.7**
Appropriated S/F								
Non-Appropriated S/F								
	374.2	352.4	358.7	358.7				**358.7**
Travel								
General Funds								
Appropriated S/F	0.7	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	0.7	5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds								
Appropriated S/F	10,482.1	10,500.0	10,500.0	10,500.0				**10,500.0**
Non-Appropriated S/F								
	10,482.1	10,500.0	10,500.0	10,500.0				**10,500.0**
Supplies and Materials								
General Funds								
Appropriated S/F	0.8	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	0.8	3.0	3.0	3.0				**3.0**
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Rental								
General Funds								
Appropriated S/F		3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
		3.0	3.0	3.0				**3.0**
TOTAL								
General Funds	374.2	352.4	358.7	358.7				**358.7**
Appropriated S/F	10,483.6	10,521.0	10,521.0	10,521.0				**10,521.0**
Non-Appropriated S/F								
	10,857.8	10,873.4	10,879.7	10,879.7				**10,879.7**
IPU REVENUES								
General Funds								
Appropriated S/F	10,250.0	10,521.0	10,521.0	10,521.0				**10,521.0**
Non-Appropriated S/F								
	10,250.0	10,521.0	10,521.0	10,521.0				**10,521.0**
POSITIONS								
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**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

11-03-02 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	373.6	1,066.0	896.4	1,071.7		-263.0		**808.7**
Appropriated S/F	298.7	264.2	179.2	266.8		-87.6		**179.2**
Non-Appropriated S/F								
	672.3	1,330.2	1,075.6	1,338.5		-350.6		**987.9**
Travel								
General Funds	8.6	8.7	8.7	8.7				**8.7**
Appropriated S/F	13.3	14.7	14.7	14.7				**14.7**
Non-Appropriated S/F	0.4							
	22.3	23.4	23.4	23.4				**23.4**
Contractual Services								
General Funds	178.7	233.3	233.3	233.3				**233.3**
Appropriated S/F	374.8	365.0	365.0	365.0				**365.0**
Non-Appropriated S/F	243.1							
	796.6	598.3	598.3	598.3				**598.3**
Energy								
General Funds	464.9	474.2	474.2	474.2				**474.2**
Appropriated S/F								
Non-Appropriated S/F								
	464.9	474.2	474.2	474.2				**474.2**
Supplies and Materials								
General Funds	54.7	46.0	46.0	46.0				**46.0**
Appropriated S/F	4.6	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	59.3	71.0	71.0	71.0				**71.0**
Capital Outlay								
General Funds	8.7	9.3	9.3	9.3				**9.3**
Appropriated S/F		38.6	38.6	38.6				**38.6**
Non-Appropriated S/F								
	8.7	47.9	47.9	47.9				**47.9**
Debt Service								
General Funds	364.3	350.1	350.1	336.2				**336.2**
Appropriated S/F								
Non-Appropriated S/F								
	364.3	350.1	350.1	336.2				**336.2**
Technology								
General Funds	300.0							
Appropriated S/F								
Non-Appropriated S/F								
	300.0							
Data Development								
General Funds	14.9							
Appropriated S/F								
Non-Appropriated S/F								
	14.9							

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

11-03-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Rental								
General Funds	172.6	180.3	180.3	180.3				**180.3**
Appropriated S/F	23.4	203.5	203.5	203.5				**203.5**
Non-Appropriated S/F								
	196.0	383.8	383.8	383.8				**383.8**
TOTAL								
General Funds	1,941.0	2,367.9	2,198.3	2,359.7		-263.0		**2,096.7**
Appropriated S/F	714.8	911.0	826.0	913.6		-87.6		**826.0**
Non-Appropriated S/F	243.5							
	2,899.3	3,278.9	3,024.3	3,273.3		-350.6		**2,922.7**
IPU REVENUES								
General Funds								
Appropriated S/F	-674.9	953.0	956.0	953.0			3.0	**956.0**
Non-Appropriated S/F	388.6							
	-286.3	953.0	956.0	953.0			3.0	**956.0**
POSITIONS								
General Funds	18.5	11.5	9.5	11.5		-3.0		**8.5**
Appropriated S/F	3.5	4.5	3.5	4.5		-1.0		**3.5**
Non-Appropriated S/F								
	22.0	16.0	13.0	16.0		-4.0		**12.0**

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

*Base adjustments include $2.6 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of ($87.7) in Personnel Costs and (1.0) FTE Project Management Specialist to Office of Major Projects, Senior Project Management Team (11-04-02); ($87.7) in Personnel Costs and (1.0) FTE Systems Engineering Senior Analyst to Office of Major Projects, Application Delivery (11-04-04); ($87.6) in Personnel Costs and (1.0) FTE Systems Engineering Senior Analyst to Office of Major Projects, Systems Engineering (11-04-05); and ($87.6) ASF in Personnel Costs and (1.0) ASF FTE DTI Administrative Specialist to Technology Office, Chief Security Officer (11-02-01) to reflect workload.

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

11-03-03 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	739.6	801.1	901.3	813.7		87.6		**901.3**
Appropriated S/F								
Non-Appropriated S/F								
	739.6	801.1	901.3	813.7		87.6		**901.3**
Travel								
General Funds	2.2	2.3	2.3	2.3				**2.3**
Appropriated S/F								
Non-Appropriated S/F								
	2.2	2.3	2.3	2.3				**2.3**
Contractual Services								
General Funds	23.5	32.1	32.1	32.1				**32.1**
Appropriated S/F								
Non-Appropriated S/F								
	23.5	32.1	32.1	32.1				**32.1**
Supplies and Materials								
General Funds	3.9	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	3.9	2.5	2.5	2.5				**2.5**
Rental								
General Funds	37.7	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	37.7	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	806.9	873.0	973.2	885.6		87.6		**973.2**
Appropriated S/F								
Non-Appropriated S/F								
	806.9	873.0	973.2	885.6		87.6		**973.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	7.0	8.0	7.0		1.0		**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	8.0	7.0		1.0		**8.0**

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

*Recommend structural change of $87.6 in Personnel Costs and 1.0 FTE Quality Service Supervisor from Data Center and Operations (11-03-04) to reflect workload.

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

11-03-04 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	4,063.5	4,105.5	3,743.3	4,181.5		-438.2		**3,743.3**
Appropriated S/F	304.9	249.2	252.2	252.2				**252.2**
Non-Appropriated S/F								
	4,368.4	4,354.7	3,995.5	4,433.7		-438.2		**3,995.5**
Travel								
General Funds	17.9	17.7	17.7	17.7				**17.7**
Appropriated S/F	18.3	20.0	40.0	20.0				**20.0**
Non-Appropriated S/F								
	36.2	37.7	57.7	37.7				**37.7**
Contractual Services								
General Funds	1,084.3	928.0	928.0	928.0				**928.0**
Appropriated S/F	754.7	1,240.6	1,240.6	1,240.6				**1,240.6**
Non-Appropriated S/F								
	1,839.0	2,168.6	2,168.6	2,168.6				**2,168.6**
Energy								
General Funds	26.3	27.7	27.7	27.7				**27.7**
Appropriated S/F								
Non-Appropriated S/F								
	26.3	27.7	27.7	27.7				**27.7**
Supplies and Materials								
General Funds	323.3	251.0	251.0	251.0				**251.0**
Appropriated S/F	20.0	59.0	59.0	59.0				**59.0**
Non-Appropriated S/F								
	343.3	310.0	310.0	310.0				**310.0**
Capital Outlay								
General Funds								
Appropriated S/F		50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
		50.0	50.0	50.0				**50.0**
Rental								
General Funds	13,427.7	14,560.8	15,706.8	14,560.8	572.6			**15,133.4**
Appropriated S/F	1,719.6	6,378.0	6,378.0	6,378.0				**6,378.0**
Non-Appropriated S/F								
	15,147.3	20,938.8	22,084.8	20,938.8	572.6			**21,511.4**
TOTAL								
General Funds	18,943.0	19,890.7	20,674.5	19,966.7	572.6	-438.2		**20,101.1**
Appropriated S/F	2,817.5	7,996.8	8,019.8	7,999.8				**7,999.8**
Non-Appropriated S/F								
	21,760.5	27,887.5	28,694.3	27,966.5	572.6	-438.2		**28,100.9**
IPU REVENUES								
General Funds								
Appropriated S/F	3,369.0	7,396.8	8,020.8	7,396.8			624.0	**8,020.8**
Non-Appropriated S/F								
	3,369.0	7,396.8	8,020.8	7,396.8			624.0	**8,020.8**

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

11-03-04 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	62.0	54.0	49.0	54.0		-5.0		**49.0**
Appropriated S/F	3.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	65.0	58.0	53.0	58.0		-5.0		**53.0**

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

*Base adjustments include $3.0 ASF in Personnel Costs to reflect projected expenditures.

*Recommend inflation and volume adjustment of $572.6 in Rental for existing obligations associated with statewide hardware and software licenses. Do not recommend additional inflation and volume adjustment of $573.4 in Rental.

*Recommend structural changes of ($87.6) in Personnel Costs and (1.0) FTE Quality Service Supervisor to Customer Care Center (11-03-03); ($262.9) in Personnel Costs and (3.0) FTEs ERP Technical Specialist to Office of Major Projects, Senior Project Management Team (11-04-02); and ($87.7) in Personnel Costs and (1.0) FTE Software Engineer to Office of Major Projects, Application Delivery (11-04-04) to reflect workload.

*Do not recommend enhancement of $20.0 ASF in Travel.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-03-05 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	2,808.9	2,961.7	2,834.5	3,009.8		-87.6		**2,922.2**
Appropriated S/F		71.1	72.6	72.6				**72.6**
Non-Appropriated S/F								
	2,808.9	3,032.8	2,907.1	3,082.4		-87.6		**2,994.8**
Travel								
General Funds	22.1	22.0	22.0	22.0				**22.0**
Appropriated S/F	44.1	65.0	85.0	65.0				**65.0**
Non-Appropriated S/F								
	66.2	87.0	107.0	87.0				**87.0**
Contractual Services								
General Funds	90.5	85.2	85.2	85.2				**85.2**
Appropriated S/F	1,436.8	2,375.0	2,375.0	2,375.0				**2,375.0**
Non-Appropriated S/F								
	1,527.3	2,460.2	2,460.2	2,460.2				**2,460.2**
Supplies and Materials								
General Funds	4.0	3.5	3.5	3.5				**3.5**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	4.0	8.5	8.5	8.5				**8.5**
Capital Outlay								
General Funds								
Appropriated S/F		40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
		40.0	40.0	40.0				**40.0**
Other Items								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F								
	1.7							
Rental								
General Funds	1,839.3	1,802.0	2,707.4	1,802.0	34.8			**1,836.8**
Appropriated S/F	2,269.9	2,275.0	2,275.0	2,275.0				**2,275.0**
Non-Appropriated S/F								
	4,109.2	4,077.0	4,982.4	4,077.0	34.8			**4,111.8**
TOTAL								
General Funds	4,766.5	4,874.4	5,652.6	4,922.5	34.8	-87.6		**4,869.7**
Appropriated S/F	3,750.8	4,831.1	4,852.6	4,832.6				**4,832.6**
Non-Appropriated S/F								
	8,517.3	9,705.5	10,505.2	9,755.1	34.8	-87.6		**9,702.3**
IPU REVENUES								
General Funds								
Appropriated S/F	6,840.7	4,832.0	4,854.0	4,832.0			22.0	**4,854.0**
Non-Appropriated S/F								
	6,840.7	4,832.0	4,854.0	4,832.0			22.0	**4,854.0**

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-03-05 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	30.0	29.0	27.0	29.0		-1.0		**28.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	32.0	31.0	29.0	31.0		-1.0		**30.0**

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

*Base adjustments include $1.5 ASF in Personnel Costs to reflect projected expenditures.

*Recommend inflation and volume adjustment of $34.8 in Rental for education connectivity initiatives. Do not recommend additional inflation and volume adjustment of $370.6 in Rental.

*Recommend structural changes of ($87.6) in Personnel Costs and (1.0) FTE ERP Senior Project Leader to Office of Major Projects, Senior Project Management Team (11-04-02); ($87.6) in Personnel Costs and (1.0) FTE ERP Software Engineer to Office of Major Projects, Application Delivery (11-04-04); and $87.6 in Personnel Costs and 1.0 FTE Senior Telecommunications Technologist from Office of Major Projects, Systems Engineering (11-04-05) to reflect workload. Do not recommend additional structural change of ($0.1) in Personnel Costs.

*Do not recommend enhancements of $500.0 in Rental and $20.0 ASF in Travel.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for a Message Journaling system.

TECHNOLOGY AND INFORMATION
OFFICE OF MAJOR PROJECTS
APPROPRIATION UNIT SUMMARY

11-04-00	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**
Chief Program Officer								
General Funds	3.0	3.0	4.0	**4.0**	677.6	822.1	916.5	**916.5**
Appropriated S/F	1.0	1.0	1.0	**1.0**	44.7	44.9	45.6	**45.6**
Non-Appropriated S/F								
	4.0	4.0	5.0	**5.0**	722.3	867.0	962.1	**962.1**
Senior Project Management Team								
General Funds	24.0	30.0	35.0	**35.0**	2,577.0	2,203.6	2,686.4	**2,686.4**
Appropriated S/F	3.0	2.0	1.0	**1.0**	116.9	196.2	110.9	**110.8**
Non-Appropriated S/F								
	27.0	32.0	36.0	**36.0**	2,693.9	2,399.8	2,797.3	**2,797.2**
Organizational Change Management								
General Funds	5.0	7.0	7.0	**7.0**	441.2	289.6	297.3	**297.3**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	7.0	7.0	**7.0**	441.2	289.6	297.3	**297.3**
Application Delivery								
General Funds	26.0	26.0	28.0	**28.0**	2,805.8	3,458.0	3,677.4	**3,677.5**
Appropriated S/F	2.0	2.0	2.0	**2.0**	2,154.1	2,675.2	2,695.9	**2,675.9**
Non-Appropriated S/F								
	28.0	28.0	30.0	**30.0**	4,959.9	6,133.2	6,373.3	**6,353.4**
Systems Engineering								
General Funds	19.5	24.5	23.5	**24.5**	2,700.6	2,099.5	2,051.1	**2,138.6**
Appropriated S/F	3.5	2.5	2.5	**2.5**	1,048.2	1,205.9	1,227.7	**1,207.7**
Non-Appropriated S/F								
	23.0	27.0	26.0	**27.0**	3,748.8	3,305.4	3,278.8	**3,346.3**
TOTAL								
General Funds	77.5	90.5	97.5	**98.5**	9,202.2	8,872.8	9,628.7	**9,716.3**
Appropriated S/F	9.5	7.5	6.5	**6.5**	3,363.9	4,122.2	4,080.1	**4,040.0**
Non-Appropriated S/F								
	87.0	98.0	104.0	**105.0**	12,566.1	12,995.0	13,708.8	**13,756.3**

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

11-04-01 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	393.9	484.7	579.1	491.5		87.6		**579.1**
Appropriated S/F	44.7	44.9	45.6	45.6				**45.6**
Non-Appropriated S/F								
	438.6	529.6	624.7	537.1		87.6		**624.7**
Travel								
General Funds	24.6	24.5	24.5	24.5				**24.5**
Appropriated S/F								
Non-Appropriated S/F								
	24.6	24.5	24.5	24.5				**24.5**
Contractual Services								
General Funds	203.9	275.1	275.1	275.1				**275.1**
Appropriated S/F								
Non-Appropriated S/F								
	203.9	275.1	275.1	275.1				**275.1**
Supplies and Materials								
General Funds	2.2	1.8	1.8	1.8				**1.8**
Appropriated S/F								
Non-Appropriated S/F								
	2.2	1.8	1.8	1.8				**1.8**
Capital Outlay								
General Funds	1.3	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	1.0	1.0	1.0				**1.0**
Rental								
General Funds	51.7	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	51.7	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	677.6	822.1	916.5	828.9		87.6		**916.5**
Appropriated S/F	44.7	44.9	45.6	45.6				**45.6**
Non-Appropriated S/F								
	722.3	867.0	962.1	874.5		87.6		**962.1**
IPU REVENUES								
General Funds								
Appropriated S/F	45.0	44.9	45.9	44.9			1.0	**45.9**
Non-Appropriated S/F								
	45.0	44.9	45.9	44.9			1.0	**45.9**
POSITIONS								
General Funds	3.0	3.0	4.0	3.0		1.0		**4.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	4.0	4.0	5.0	4.0		1.0		**5.0**

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

*Base adjustments include $0.7 ASF in Personnel Costs to reflect projected expenditures.

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

11-04-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend

*Recommend structural change of $87.6 in Personnel Costs and 1.0 FTE Technology Enabling Specialist from Application Delivery (11-04-04) to reflect workload.

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

11-04-02 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	2,577.0	2,203.6	2,686.4	2,248.2		438.2		**2,686.4**
Appropriated S/F	116.9	196.2	110.9	198.5		-87.7		**110.8**
Non-Appropriated S/F								
	2,693.9	2,399.8	2,797.3	2,446.7		350.5		**2,797.2**
TOTAL								
General Funds	2,577.0	2,203.6	2,686.4	2,248.2		438.2		**2,686.4**
Appropriated S/F	116.9	196.2	110.9	198.5		-87.7		**110.8**
Non-Appropriated S/F								
	2,693.9	2,399.8	2,797.3	2,446.7		350.5		**2,797.2**
IPU REVENUES								
General Funds								
Appropriated S/F	192.5	196.2	199.2	196.2			3.0	**199.2**
Non-Appropriated S/F								
	192.5	196.2	199.2	196.2			3.0	**199.2**
POSITIONS								
General Funds	24.0	30.0	35.0	30.0		5.0		**35.0**
Appropriated S/F	3.0	2.0	1.0	2.0		-1.0		**1.0**
Non-Appropriated S/F								
	27.0	32.0	36.0	32.0		4.0		**36.0**

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

*Base adjustments include $2.3 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of $87.7 in Personnel Costs and 1.0 FTE Project Management Specialist from Operations Office, Controller's Office (11-03-02); $262.9 in Personnel Costs and 3.0 FTEs ERP Technical Specialist from Operations Office, Data Center and Operations (11-03-04); $87.6 in Personnel Costs and 1.0 FTE ERP Senior Project Leader from Operations Office, Telecommunications (11-03-05); and ($87.7) ASF in Personnel Costs and (1.0) ASF FTE ERP Technical Specialist to Technology Office, Chief Security Officer (11-02-01) to reflect workload.

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

11-04-03 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	441.2	289.6	297.3	297.3				**297.3**
Appropriated S/F								
Non-Appropriated S/F								
	441.2	289.6	297.3	297.3				**297.3**
TOTAL								
General Funds	441.2	289.6	297.3	297.3				**297.3**
Appropriated S/F								
Non-Appropriated S/F								
	441.2	289.6	297.3	297.3				**297.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

11-04-04 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	2,569.0	3,247.3	3,466.7	3,291.4		175.4		**3,466.8**
Appropriated S/F	65.7	185.2	185.9	185.9				**185.9**
Non-Appropriated S/F								
	2,634.7	3,432.5	3,652.6	3,477.3		175.4		**3,652.7**
Travel								
General Funds	21.5	21.5	21.5	21.5				**21.5**
Appropriated S/F	17.8	40.0	60.0	40.0				**40.0**
Non-Appropriated S/F								
	39.3	61.5	81.5	61.5				**61.5**
Contractual Services								
General Funds	174.3	150.2	150.2	150.2				**150.2**
Appropriated S/F	2,070.1	2,375.0	2,375.0	2,375.0				**2,375.0**
Non-Appropriated S/F								
	2,244.4	2,525.2	2,525.2	2,525.2				**2,525.2**
Supplies and Materials								
General Funds	6.0	4.0	4.0	4.0				**4.0**
Appropriated S/F	0.5	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	6.5	9.0	9.0	9.0				**9.0**
Rental								
General Funds	35.0	35.0	35.0	35.0				**35.0**
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	35.0	105.0	105.0	105.0				**105.0**
TOTAL								
General Funds	2,805.8	3,458.0	3,677.4	3,502.1		175.4		**3,677.5**
Appropriated S/F	2,154.1	2,675.2	2,695.9	2,675.9				**2,675.9**
Non-Appropriated S/F								
	4,959.9	6,133.2	6,373.3	6,178.0		175.4		**6,353.4**
IPU REVENUES								
General Funds								
Appropriated S/F	2,262.4	4,904.4	4,925.4	4,904.4			21.0	**4,925.4**
Non-Appropriated S/F								
	2,262.4	4,904.4	4,925.4	4,904.4			21.0	**4,925.4**
POSITIONS								
General Funds	26.0	26.0	28.0	26.0		2.0		**28.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	28.0	28.0	30.0	28.0		2.0		**30.0**

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

*Base adjustments include $0.7 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of $87.7 in Personnel Costs and 1.0 FTE Systems Engineering Senior Analyst from Operations Office, Controller's Office (11-03-02); $87.6 in Personnel Costs and 1.0 FTE ERP Software Engineer from Operations Office, Telecommunications (11-03-05); $87.7 in Personnel Costs and 1.0 FTE Software Engineer from Operations Office, Data Center and Operations (11-03-04); and ($87.6) in Personnel Costs and (1.0) FTE Technology Enabling Specialist to Chief Program Officer (11-04-01) to reflect workload.

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

11-04-04 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 $20.0 ASF in Travel.

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

11-04-05 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	2,295.4	1,711.0	1,662.6	1,750.1				**1,750.1**
Appropriated S/F	267.0	275.9	277.7	277.7				**277.7**
Non-Appropriated S/F								
	2,562.4	1,986.9	1,940.3	2,027.8				**2,027.8**
Travel								
General Funds	22.0	22.0	22.0	22.0				**22.0**
Appropriated S/F	9.9	30.0	50.0	30.0				**30.0**
Non-Appropriated S/F								
	31.9	52.0	72.0	52.0				**52.0**
Contractual Services								
General Funds	295.7	279.5	279.5	279.5				**279.5**
Appropriated S/F	767.9	825.0	825.0	825.0				**825.0**
Non-Appropriated S/F								
	1,063.6	1,104.5	1,104.5	1,104.5				**1,104.5**
Supplies and Materials								
General Funds	2.7	2.0	2.0	2.0				**2.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	2.7	7.0	7.0	7.0				**7.0**
Rental								
General Funds	84.8	85.0	85.0	85.0				**85.0**
Appropriated S/F	3.4	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	88.2	155.0	155.0	155.0				**155.0**
TOTAL								
General Funds	2,700.6	2,099.5	2,051.1	2,138.6				**2,138.6**
Appropriated S/F	1,048.2	1,205.9	1,227.7	1,207.7				**1,207.7**
Non-Appropriated S/F								
	3,748.8	3,305.4	3,278.8	3,346.3				**3,346.3**
IPU REVENUES								
General Funds								
Appropriated S/F	1,031.1	1,206.7	1,228.7	1,206.7			22.0	**1,228.7**
Non-Appropriated S/F								
	1,031.1	1,206.7	1,228.7	1,206.7			22.0	**1,228.7**
POSITIONS								
General Funds	19.5	24.5	23.5	24.5				**24.5**
Appropriated S/F	3.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F								
	23.0	27.0	26.0	27.0				**27.0**

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

*Base adjustments include $1.8 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of ($87.6) in Personnel Costs and (1.0) FTE Senior Telecommunications Technologist to Operations Office, Telecommunications (11-03-05), and $87.6 in Personnel Costs and 1.0 FTE Systems Engineering Senior Analyst from Operations Office, Controller's Office (11-03-02) to reflect workload. Do not recommend additional structural change of ($87.5) in Personnel Costs.

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

11-04-05 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 $20.0 ASF in Travel.

OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY

12-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Lieutenant Governor								
General Funds	6.0	6.0	6.0	**6.0**	529.3	579.0	586.9	**586.9**
Appropriated S/F								
Non-Appropriated S/F					30.0			
	6.0	6.0	6.0	**6.0**	559.3	579.0	586.9	**586.9**
Auditor Of Accounts								
General Funds	36.0	36.0	36.0	**36.0**	2,661.8	3,324.7	3,396.4	**3,358.0**
Appropriated S/F	6.0	6.0	6.0	**6.0**	580.0	871.5	886.3	**886.3**
Non-Appropriated S/F					13.0			
	42.0	42.0	42.0	**42.0**	3,254.8	4,196.2	4,282.7	**4,244.3**
Insurance Commissioner								
General Funds								
Appropriated S/F	79.0	81.0	81.0	**81.0**	22,045.7	25,139.8	25,613.5	**25,613.5**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	662.5	568.5	656.5	**656.5**
	81.0	83.0	83.0	**83.0**	22,708.2	25,708.3	26,270.0	**26,270.0**
State Treasurer								
General Funds	13.5	14.5	14.5	**14.5**	53,351.2	53,911.8	53,979.2	**49,543.2**
Appropriated S/F	9.5	9.5	9.5	**9.5**	39,209.8	45,200.2	45,268.7	**52,918.5**
Non-Appropriated S/F		1.0	1.0	**1.0**	291,147.4	180,400.0	180,400.0	**180,400.0**
	23.0	25.0	25.0	**25.0**	383,708.4	279,512.0	279,647.9	**282,861.7**
TOTAL								
General Funds	55.5	56.5	56.5	**56.5**	56,542.3	57,815.5	57,962.5	**53,488.1**
Appropriated S/F	94.5	96.5	96.5	**96.5**	61,835.5	71,211.5	71,768.5	**79,418.3**
Non-Appropriated S/F	2.0	3.0	3.0	**3.0**	291,852.9	180,968.5	181,056.5	**181,056.5**
	152.0	156.0	156.0	**156.0**	410,230.7	309,995.5	310,787.5	**313,962.9**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	8,740.1		
Special Funds					0.5			
SUBTOTAL					0.3	8,740.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					56,542.1	66,555.6	57,962.5	**53,488.1**
Special Funds					353,688.9	252,180.0	252,825.0	**260,474.8**
TOTAL					410,231.0	318,735.6	310,787.5	**313,962.9**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					56,542.1	66,555.6	57,962.5	**53,488.1**
Special Funds					353,688.9	252,180.0	252,825.0	**260,474.8**
GRAND TOTAL					410,231.0	318,735.6	310,787.5	**313,962.9**
	(Reverted)				835.8			
	(Encumbered)				142.8			
	(Continuing)				8,597.3			

OTHER ELECTIVE OFFICES
LIEUTENANT GOVERNOR
LIEUTENANT GOVERNOR
INTERNAL PROGRAM UNIT SUMMARY

12-01-01 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	480.9	533.3	541.2	541.2				**541.2**
Appropriated S/F								
Non-Appropriated S/F								
	480.9	533.3	541.2	541.2				**541.2**
Travel								
General Funds	5.9	6.3	6.3	6.3				**6.3**
Appropriated S/F								
Non-Appropriated S/F								
	5.9	6.3	6.3	6.3				**6.3**
Contractual Services								
General Funds	32.6	28.9	28.9	28.9				**28.9**
Appropriated S/F								
Non-Appropriated S/F	14.4							
	47.0	28.9	28.9	28.9				**28.9**
Supplies and Materials								
General Funds	2.2	2.8	2.8	2.8				**2.8**
Appropriated S/F								
Non-Appropriated S/F	0.6							
	2.8	2.8	2.8	2.8				**2.8**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.0							
	15.0							
Expenses - Lt. Governor								
General Funds	7.7	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F								
	7.7	7.7	7.7	7.7				**7.7**
TOTAL								
General Funds	529.3	579.0	586.9	586.9				**586.9**
Appropriated S/F								
Non-Appropriated S/F	30.0							
	559.3	579.0	586.9	586.9				**586.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	85.0							
	85.0							
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

12-02-01 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	2,058.9	2,632.5	2,702.3	2,665.8				**2,665.8**
Appropriated S/F	168.3	392.8	407.6	392.8	14.8			**407.6**
Non-Appropriated S/F								
	2,227.2	3,025.3	3,109.9	3,058.6	14.8			**3,073.4**
Travel								
General Funds	18.1	25.4	23.4	25.4				**25.4**
Appropriated S/F	1.4	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	19.5	30.4	28.4	30.4				**30.4**
Contractual Services								
General Funds	546.6	624.0	625.9	624.0				**624.0**
Appropriated S/F	403.7	459.9	459.9	459.9				**459.9**
Non-Appropriated S/F	12.8							
	963.1	1,083.9	1,085.8	1,083.9				**1,083.9**
Supplies and Materials								
General Funds	12.7	12.9	12.9	12.9				**12.9**
Appropriated S/F	6.6	8.4	8.4	8.4				**8.4**
Non-Appropriated S/F								
	19.3	21.3	21.3	21.3				**21.3**
Capital Outlay								
General Funds	25.5	29.9	31.9	29.9				**29.9**
Appropriated S/F		5.4	5.4	5.4				**5.4**
Non-Appropriated S/F								
	25.5	35.3	37.3	35.3				**35.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	0.2							
TOTAL								
General Funds	2,661.8	3,324.7	3,396.4	3,358.0				**3,358.0**
Appropriated S/F	580.0	871.5	886.3	871.5	14.8			**886.3**
Non-Appropriated S/F	13.0							
	3,254.8	4,196.2	4,282.7	4,229.5	14.8			**4,244.3**
IPU REVENUES								
General Funds	1.2							
Appropriated S/F	952.6	872.0	887.0	887.0				**887.0**
Non-Appropriated S/F	21.9							
	975.7	872.0	887.0	887.0				**887.0**
POSITIONS								
General Funds	36.0	36.0	36.0	36.0				**36.0**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	42.0	42.0	42.0	42.0				**42.0**

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

*Do not recommend base adjustment of $1.9 in Contractual Services.

12-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

*Recommend inflation and volume adjustment of $14.8 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of $36.5 in Personnel Costs.

*Do not recommend structural changes of ($2.0) in Travel and $2.0 in Capital Outlay.

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
APPROPRIATION UNIT SUMMARY

12-03-00	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**
Regulatory Activities								
General Funds								
Appropriated S/F	25.0	26.0	26.0	**26.0**	2,231.2	2,144.0	2,362.2	**2,362.2**
Non-Appropriated S/F					531.1	412.9	502.0	**502.0**
	25.0	26.0	26.0	**26.0**	2,762.3	2,556.9	2,864.2	**2,864.2**
Exam, Rehab & Guaranty								
General Funds								
Appropriated S/F	54.0	55.0	55.0	**55.0**	19,814.5	22,995.8	23,251.3	**23,251.3**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	131.4	155.6	154.5	**154.5**
	56.0	57.0	57.0	**57.0**	19,945.9	23,151.4	23,405.8	**23,405.8**
TOTAL								
General Funds								
Appropriated S/F	79.0	81.0	81.0	**81.0**	22,045.7	25,139.8	25,613.5	**25,613.5**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	662.5	568.5	656.5	**656.5**
	81.0	83.0	83.0	**83.0**	22,708.2	25,708.3	26,270.0	**26,270.0**

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
REGULATORY ACTIVITIES
INTERNAL PROGRAM UNIT SUMMARY

12-03-01 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								
Appropriated S/F	1,929.5	1,850.2	2,000.2	1,813.9	186.3			**2,000.2**
Non-Appropriated S/F								
	1,929.5	1,850.2	2,000.2	1,813.9	186.3			**2,000.2**
Travel								
General Funds								
Appropriated S/F	2.3	8.0	6.5	6.5				**6.5**
Non-Appropriated S/F								
	2.3	8.0	6.5	6.5				**6.5**
Contractual Services								
General Funds								
Appropriated S/F	269.5	252.9	309.3	218.8	90.5			**309.3**
Non-Appropriated S/F	505.9	412.9	502.0	412.9	89.1			**502.0**
	775.4	665.8	811.3	631.7	179.6			**811.3**
Supplies and Materials								
General Funds								
Appropriated S/F	2.3	6.8	5.5	5.5				**5.5**
Non-Appropriated S/F								
	2.3	6.8	5.5	5.5				**5.5**
Capital Outlay								
General Funds								
Appropriated S/F	27.6	15.6	30.2	15.0	15.2			**30.2**
Non-Appropriated S/F								
	27.6	15.6	30.2	15.0	15.2			**30.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25.2							
	25.2							
Malpractice Review								
General Funds								
Appropriated S/F		10.5	10.5	10.5				**10.5**
Non-Appropriated S/F								
		10.5	10.5	10.5				**10.5**
TOTAL								
General Funds								
Appropriated S/F	2,231.2	2,144.0	2,362.2	2,070.2	292.0			**2,362.2**
Non-Appropriated S/F	531.1	412.9	502.0	412.9	89.1			**502.0**
	2,762.3	2,556.9	2,864.2	2,483.1	381.1			**2,864.2**
IPU REVENUES								
General Funds	92,705.6	69,277.7	94,632.9	69,277.7	25,355.2			**94,632.9**
Appropriated S/F	1,971.8	2,382.2	2,411.6	2,382.2	29.4			**2,411.6**
Non-Appropriated S/F	503.9	480.6	512.2	480.6	31.6			**512.2**
	95,181.3	72,140.5	97,556.7	72,140.5	25,416.2			**97,556.7**

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
REGULATORY ACTIVITIES
INTERNAL PROGRAM UNIT SUMMARY

12-03-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
POSITIONS								
General Funds								
Appropriated S/F	25.0	26.0	26.0	26.0				**26.0**
Non-Appropriated S/F								
	25.0	26.0	26.0	26.0				**26.0**

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

*Base adjustments include ($36.3) ASF in Personnel Costs, ($1.5) ASF in Travel, ($34.1) ASF in Contractual Services, ($1.3) ASF in Supplies and Materials, and ($0.6) ASF in Capital Outlay to reflect projected expenditures.

*Recommend inflation and volume adjustments of $186.3 ASF in Personnel Costs, $90.5 ASF in Contractual Services and $15.2 ASF in Capital Outlay to reflect projected expenditures.

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

12-03-02 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	3,255.5	3,390.7	3,383.0	3,323.0	60.0			**3,383.0**
Non-Appropriated S/F	104.7	128.1	127.0	127.0				**127.0**
	3,360.2	3,518.8	3,510.0	3,450.0	60.0			**3,510.0**
Travel								
General Funds								
Appropriated S/F	58.2	62.5	60.5	53.7	6.8			**60.5**
Non-Appropriated S/F	2.5	2.7	2.7	2.7				**2.7**
	60.7	65.2	63.2	56.4	6.8			**63.2**
Contractual Services								
General Funds								
Appropriated S/F	1,394.4	1,339.3	1,386.8	1,228.4	158.4			**1,386.8**
Non-Appropriated S/F	23.8	20.7	20.7	20.7				**20.7**
	1,418.2	1,360.0	1,407.5	1,249.1	158.4			**1,407.5**
Supplies and Materials								
General Funds								
Appropriated S/F	23.7	37.8	30.7	30.7				**30.7**
Non-Appropriated S/F	0.4	1.2	1.2	1.2				**1.2**
	24.1	39.0	31.9	31.9				**31.9**
Capital Outlay								
General Funds								
Appropriated S/F	248.6	187.2	228.9	187.2	41.7			**228.9**
Non-Appropriated S/F		2.9	2.9	2.9				**2.9**
	248.6	190.1	231.8	190.1	41.7			**231.8**
Captive Insurance Fund								
General Funds								
Appropriated S/F	344.4	440.0	623.1	412.3	210.8			**623.1**
Non-Appropriated S/F								
	344.4	440.0	623.1	412.3	210.8			**623.1**
Arbitration Program								
General Funds								
Appropriated S/F	6.9	38.3	38.3	38.3				**38.3**
Non-Appropriated S/F								
	6.9	38.3	38.3	38.3				**38.3**
Contract Examiners								
General Funds								
Appropriated S/F	14,482.8	17,500.0	17,500.0	17,500.0				**17,500.0**
Non-Appropriated S/F								
	14,482.8	17,500.0	17,500.0	17,500.0				**17,500.0**
TOTAL								
General Funds								
Appropriated S/F	19,814.5	22,995.8	23,251.3	22,773.6	477.7			**23,251.3**
Non-Appropriated S/F	131.4	155.6	154.5	154.5				**154.5**
	19,945.9	23,151.4	23,405.8	22,928.1	477.7			**23,405.8**

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

12-03-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	20,220.3	23,043.0	23,414.5	23,043.0	371.5			**23,414.5**
Non-Appropriated S/F	141.4	190.3	201.5	190.3	11.2			**201.5**
	20,361.7	23,233.3	23,616.0	23,233.3	382.7			**23,616.0**
POSITIONS								
General Funds								
Appropriated S/F	54.0	55.0	55.0	55.0				**55.0**
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	56.0	57.0	57.0	57.0				**57.0**

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

*Base adjustments include ($67.7) ASF in Personnel Costs, ($8.8) ASF in Travel, ($110.9) ASF in Contractual Services, ($7.1) ASF in Supplies and Materials, and ($27.7) ASF in Captive Insurance Fund to reflect projected expenditures.

*Recommend inflation and volume adjustments of $60.0 ASF in Personnel Costs, $6.8 ASF in Travel, $158.4 ASF in Contractual Services, $41.7 ASF in Capital Outlay, and $210.8 ASF in Captive Insurance Fund to reflect projected expenditures.

OTHER ELECTIVE OFFICES
STATE TREASURER
APPROPRIATION UNIT SUMMARY

12-05-00	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**
Administration								
General Funds	13.5	14.5	14.5	**14.5**	1,219.1	1,279.3	1,346.7	**1,296.7**
Appropriated S/F	9.5	9.5	9.5	**9.5**	3,233.2	3,435.6	3,504.1	**3,504.1**
Non-Appropriated S/F		1.0	1.0	**1.0**	46,443.6			
	23.0	25.0	25.0	**25.0**	50,895.9	4,714.9	4,850.8	**4,800.8**
Debt Management								
General Funds					30,184.4	52,632.5	52,632.5	**48,246.5**
Appropriated S/F					35,976.6	41,764.6	41,764.6	**49,414.4**
Non-Appropriated S/F					27.7			
					66,188.7	94,397.1	94,397.1	**97,660.9**
Refunds & Grants								
General Funds					21,947.7			
Appropriated S/F								
Non-Appropriated S/F					244,676.1	180,400.0	180,400.0	**180,400.0**
					266,623.8	180,400.0	180,400.0	**180,400.0**
TOTAL								
General Funds	13.5	14.5	14.5	**14.5**	53,351.2	53,911.8	53,979.2	**49,543.2**
Appropriated S/F	9.5	9.5	9.5	**9.5**	39,209.8	45,200.2	45,268.7	**52,918.5**
Non-Appropriated S/F		1.0	1.0	**1.0**	291,147.4	180,400.0	180,400.0	**180,400.0**
	23.0	25.0	25.0	**25.0**	383,708.4	279,512.0	279,647.9	**282,861.7**

OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

12-05-01 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	1,054.4	1,068.6	1,086.0	1,086.0				**1,086.0**
Appropriated S/F	691.1	661.6	730.1	730.1				**730.1**
Non-Appropriated S/F	4.0							
	1,749.5	1,730.2	1,816.1	1,816.1				**1,816.1**
Travel								
General Funds	4.8	7.7	7.7	7.7				**7.7**
Appropriated S/F	6.8	20.2	20.2	20.2				**20.2**
Non-Appropriated S/F	9.8							
	21.4	27.9	27.9	27.9				**27.9**
Contractual Services								
General Funds	113.6	192.6	242.6	192.6				**192.6**
Appropriated S/F	121.2	115.6	115.6	115.6				**115.6**
Non-Appropriated S/F	3,134.6							
	3,369.4	308.2	358.2	308.2				**308.2**
Supplies and Materials								
General Funds	8.6	10.4	10.4	10.4				**10.4**
Appropriated S/F	8.8	9.4	9.4	9.4				**9.4**
Non-Appropriated S/F	23.5							
	40.9	19.8	19.8	19.8				**19.8**
Capital Outlay								
General Funds								
Appropriated S/F	24.0	25.5	25.5	25.5				**25.5**
Non-Appropriated S/F								
	24.0	25.5	25.5	25.5				**25.5**
One-Time								
General Funds	32.5							
Appropriated S/F								
Non-Appropriated S/F								
	32.5							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	43,271.7							
	43,271.7							
Data Processing								
General Funds								
Appropriated S/F	25.2	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	25.2	50.0	50.0	50.0				**50.0**
Banking Services								
General Funds								
Appropriated S/F	2,348.6	2,483.3	2,483.3	2,483.3				**2,483.3**
Non-Appropriated S/F								
	2,348.6	2,483.3	2,483.3	2,483.3				**2,483.3**

OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

12-05-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Electronic Data Interchange								
General Funds								
Appropriated S/F	7.5	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	7.5	70.0	70.0	70.0				**70.0**
Evaluation								
General Funds	5.2							
Appropriated S/F								
Non-Appropriated S/F								
	5.2							
TOTAL								
General Funds	1,219.1	1,279.3	1,346.7	1,296.7				**1,296.7**
Appropriated S/F	3,233.2	3,435.6	3,504.1	3,504.1				**3,504.1**
Non-Appropriated S/F	46,443.6							
	50,895.9	4,714.9	4,850.8	4,800.8				**4,800.8**
IPU REVENUES								
General Funds	2,266.7	3,939.7	3,939.7	3,939.7				**3,939.7**
Appropriated S/F	3,397.9	3,235.6	3,504.1	3,504.1				**3,504.1**
Non-Appropriated S/F	46,346.4	27,630.0	27,630.0	27,630.0				**27,630.0**
	52,011.0	34,805.3	35,073.8	35,073.8				**35,073.8**
POSITIONS								
General Funds	13.5	14.5	14.5	14.5				**14.5**
Appropriated S/F	9.5	9.5	9.5	9.5				**9.5**
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	23.0	25.0	25.0	25.0				**25.0**

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

*Base adjustments include $68.5 ASF in Personnel Costs to reflect projected expenditures.

*Do not recommend inflation and volume adjustment of $50.0 in Contractual Services.

OTHER ELECTIVE OFFICES
STATE TREASURER
DEBT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

12-05-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	27.7							
	27.7							
Debt Svc. - Local Schools								
General Funds								
Appropriated S/F	35,976.6	41,764.6	41,764.6	49,414.4				**49,414.4**
Non-Appropriated S/F								
	35,976.6	41,764.6	41,764.6	49,414.4				**49,414.4**
Debt Svc. - Refunding								
General Funds	27,553.9	27,553.9	27,553.9	29,863.4				**29,863.4**
Appropriated S/F								
Non-Appropriated S/F								
	27,553.9	27,553.9	27,553.9	29,863.4				**29,863.4**
Debt Svc. - New								
General Funds	1,999.9	24,529.7	24,529.7	17,834.2				**17,834.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,999.9	24,529.7	24,529.7	17,834.2				**17,834.2**
Expense of Issuing Bonds								
General Funds	500.6	418.9	418.9	418.9				**418.9**
Appropriated S/F								
Non-Appropriated S/F								
	500.6	418.9	418.9	418.9				**418.9**
Financial Advisor								
General Funds	130.0	130.0	130.0	130.0				**130.0**
Appropriated S/F								
Non-Appropriated S/F								
	130.0	130.0	130.0	130.0				**130.0**
TOTAL								
General Funds	30,184.4	52,632.5	52,632.5	48,246.5				**48,246.5**
Appropriated S/F	35,976.6	41,764.6	41,764.6	49,414.4				**49,414.4**
Non-Appropriated S/F	27.7							
	66,188.7	94,397.1	94,397.1	97,660.9				**97,660.9**
IPU REVENUES								
General Funds	42,948.8	46,400.0	46,400.0	46,400.0				**46,400.0**
Appropriated S/F	27,462.1	33,571.7	33,571.7	49,414.4				**49,414.4**
Non-Appropriated S/F	3,025.2	665.3	665.3	665.3				**665.3**
	73,436.1	80,637.0	80,637.0	96,479.7				**96,479.7**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

12-05-04 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	21,947.7							
Appropriated S/F								
Non-Appropriated S/F	244,676.1	180,400.0	180,400.0	180,400.0				**180,400.0**
	266,623.8	180,400.0	180,400.0	180,400.0				**180,400.0**
TOTAL								
General Funds	21,947.7							
Appropriated S/F								
Non-Appropriated S/F	244,676.1	180,400.0	180,400.0	180,400.0				**180,400.0**
	266,623.8	180,400.0	180,400.0	180,400.0				**180,400.0**
IPU REVENUES								
General Funds	7.5							
Appropriated S/F								
Non-Appropriated S/F	244,676.0							
	244,683.5							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

LEGAL
DEPARTMENT SUMMARY

15-00-00	POSITIONS				DOLLARS			
Appropriation Units	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 Attorney General								
General Funds	290.5	299.5	328.5	**302.5**	27,438.9	28,440.0	31,584.6	**29,614.5**
Appropriated S/F	58.9	60.4	60.4	**60.4**	4,283.0	5,451.1	5,528.5	**5,528.5**
Non-Appropriated S/F	46.6	45.7	42.7	**48.7**	3,897.5	2,140.9	1,965.9	**2,140.9**
	396.0	405.6	431.6	**411.6**	35,619.4	36,032.0	39,079.0	**37,283.9**
Public Defender								
General Funds	142.0	145.0	173.0	**147.0**	13,627.5	14,658.8	17,464.6	**15,316.0**
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	**5.0**	487.5	214.4	323.9	**323.9**
	144.0	147.0	175.0	**152.0**	14,115.0	14,873.2	17,788.5	**15,639.9**
Board of Parole								
General Funds	8.0	8.0	9.0	**8.0**	547.8	652.5	708.6	**659.9**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	9.0	**8.0**	547.8	652.5	708.6	**659.9**
TOTAL								
General Funds	440.5	452.5	510.5	**457.5**	41,614.2	43,751.3	49,757.8	**45,590.4**
Appropriated S/F	58.9	60.4	60.4	**60.4**	4,283.0	5,451.1	5,528.5	**5,528.5**
Non-Appropriated S/F	48.6	47.7	44.7	**53.7**	4,385.0	2,355.3	2,289.8	**2,464.8**
	548.0	560.6	615.6	**571.6**	50,282.2	51,557.7	57,576.1	**53,583.7**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						401.0		
Special Funds					0.6			
SUBTOTAL					0.6	401.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					41,614.2	44,152.3	49,757.8	**45,590.4**
Special Funds					8,668.6	7,806.4	7,818.3	**7,993.3**
TOTAL					50,282.8	51,958.7	57,576.1	**53,583.7**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					41,614.2	44,152.3	49,757.8	**45,590.4**
Special Funds					8,668.6	7,806.4	7,818.3	**7,993.3**
GRAND TOTAL					50,282.8	51,958.7	57,576.1	**53,583.7**
	(Reverted)				43.0			
	(Encumbered)				145.5			
	(Continuing)				255.5			

15-01-01 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	24,498.7	25,669.3	28,100.1	26,674.0			45.4	**26,719.4**
Appropriated S/F	31.1	749.0	749.0	749.0				**749.0**
Non-Appropriated S/F	2,911.5	1,697.1	1,522.1	1,697.1				**1,697.1**
	27,441.3	28,115.4	30,371.2	29,120.1			45.4	**29,165.5**
Travel								
General Funds	14.5	14.5	14.5	14.5				**14.5**
Appropriated S/F		0.1	0.1	0.1				**0.1**
Non-Appropriated S/F	62.3	19.8	19.8	19.8				**19.8**
	76.8	34.4	34.4	34.4				**34.4**
Contractual Services								
General Funds	2,612.5	2,584.8	3,081.8	2,584.8	32.3		62.1	**2,679.2**
Appropriated S/F	230.2	230.3	230.3	230.3				**230.3**
Non-Appropriated S/F	563.2	312.2	312.2	312.2				**312.2**
	3,405.9	3,127.3	3,624.3	3,127.3	32.3		62.1	**3,221.7**
Energy								
General Funds	48.2	53.0	53.0	53.0				**53.0**
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				**3.0**
	48.2	56.0	56.0	56.0				**56.0**
Supplies and Materials								
General Funds	66.1	61.4	71.4	61.4			10.0	**71.4**
Appropriated S/F		0.3	0.3	0.3				**0.3**
Non-Appropriated S/F	87.5	44.7	44.7	44.7				**44.7**
	153.6	106.4	116.4	106.4			10.0	**116.4**
Capital Outlay								
General Funds	17.0	17.0	136.6	17.0				**17.0**
Appropriated S/F		75.1	75.1	75.1				**75.1**
Non-Appropriated S/F	52.9	60.3	60.3	60.3				**60.3**
	69.9	152.4	272.0	152.4				**152.4**
One-Time								
General Funds	18.2		67.2					
Appropriated S/F								
Non-Appropriated S/F								
	18.2		67.2					
Other Items								
General Funds								
Appropriated S/F	97.3							
Non-Appropriated S/F	220.1	3.8	3.8	3.8				**3.8**
	317.4	3.8	3.8	3.8				**3.8**
Extradition								
General Funds	71.8	40.0	60.0	40.0			20.0	**60.0**
Appropriated S/F								
Non-Appropriated S/F								
	71.8	40.0	60.0	40.0			20.0	**60.0**

15-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Victims Rights								
General Funds								
Appropriated S/F	376.5	452.8	452.8	452.8				**452.8**
Non-Appropriated S/F								
	376.5	452.8	452.8	452.8				**452.8**
Medicaid Fraud Program								
General Funds								
Appropriated S/F	31.5	30.6	30.6	30.6				**30.6**
Non-Appropriated S/F								
	31.5	30.6	30.6	30.6				**30.6**
Securities Administration								
General Funds								
Appropriated S/F	853.4	861.8	861.8	861.8				**861.8**
Non-Appropriated S/F								
	853.4	861.8	861.8	861.8				**861.8**
Child Support								
General Funds								
Appropriated S/F	1,140.4	1,646.2	1,646.2	1,646.2				**1,646.2**
Non-Appropriated S/F								
	1,140.4	1,646.2	1,646.2	1,646.2				**1,646.2**
Consumer Protection								
General Funds								
Appropriated S/F	892.7	1,185.3	1,262.7	1,185.3			77.4	**1,262.7**
Non-Appropriated S/F								
	892.7	1,185.3	1,262.7	1,185.3			77.4	**1,262.7**
AG Opinion Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Professional Reg Attorney								
General Funds								
Appropriated S/F	104.1							
Non-Appropriated S/F								
	104.1							
Medical Attorney								
General Funds								
Appropriated S/F	52.9							
Non-Appropriated S/F								
	52.9							
Administrative Attorney								
General Funds								
Appropriated S/F	28.9							
Non-Appropriated S/F								
	28.9							

15-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Tort Attorney								
General Funds								
Appropriated S/F	246.6							
Non-Appropriated S/F								
	246.6							
Racing Attorney								
General Funds								
Appropriated S/F	48.6							
Non-Appropriated S/F								
	48.6							
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	148.8	204.6	204.6	204.6				**204.6**
Non-Appropriated S/F								
	148.8	204.6	204.6	204.6				**204.6**
Data Development								
General Funds	62.0							
Appropriated S/F								
Non-Appropriated S/F								
	62.0							
Education Conference								
General Funds	29.9							
Appropriated S/F								
Non-Appropriated S/F								
	29.9							
TOTAL								
General Funds	27,438.9	28,440.0	31,584.6	29,444.7	32.3		137.5	**29,614.5**
Appropriated S/F	4,283.0	5,451.1	5,528.5	5,451.1			77.4	**5,528.5**
Non-Appropriated S/F	3,897.5	2,140.9	1,965.9	2,140.9				**2,140.9**
	35,619.4	36,032.0	39,079.0	37,036.7	32.3		214.9	**37,283.9**
IPU REVENUES								
General Funds	9,437.8	8,102.5	8,102.5	8,102.5				**8,102.5**
Appropriated S/F	3,896.6	3,128.7	3,128.7	3,128.7				**3,128.7**
Non-Appropriated S/F	4,101.8	2,920.4	2,920.4	2,920.4				**2,920.4**
	17,436.2	14,151.6	14,151.6	14,151.6				**14,151.6**
POSITIONS								
General Funds	290.5	299.5	328.5	299.5			3.0	**302.5**
Appropriated S/F	58.9	60.4	60.4	60.4				**60.4**
Non-Appropriated S/F	46.6	45.7	42.7	48.7				**48.7**
	396.0	405.6	431.6	408.6			3.0	**411.6**

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

*Base adjustments include $185.0 in Personnel Costs for the Deputy Attorneys General Pay Plan; $60.5 in Personnel Costs for 5.0 position annualizations; and 3.0 NSF FTEs (2.0 Investigator and 1.0 Administrative Specialist) as approved by the Delaware State Clearinghouse Committee.

*Recommend inflation and volume adjustment of $32.3 in Contractual Services for increased lease costs.

*Recommend enhancements of $45.4 in Personnel Costs and 2.0 FTEs Administrative Specialist to provide six month

15-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

funding in the Criminal Division, Misdemeanor Trial Unit for Superior Court caseloads; 1.0 FTE Chief of Staff and (1.0) ASF FTE Chief of Staff to switch fund position; $62.1 in Contractual Services for expert witness fees and increased lease costs; $10.0 in Supplies and Materials and $20.0 in Extradition to reflect projected expenditures; and $77.4 ASF in Consumer Protection and 1.0 ASF FTE Deputy Attorney General for debt management. Do not recommend additional enhancements of $1,380.7 in Personnel Costs and 26.0 FTEs and (3.0) ASF FTEs, $434.9 in Contractual Services and $119.6 in Capital Outlay.

*Recommend one-time funding of $5.0 in the Office of Management and Budget's contingency for equipment and supplies. Do not recommend additional one-time funding of $62.2 in One-Time.

LEGAL
PUBLIC DEFENDER
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY

15-02-01 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	12,746.0	13,800.4	16,375.7	14,299.9			130.0	**14,429.9**
Appropriated S/F								
Non-Appropriated S/F	92.6	168.0	132.9	132.9				**132.9**
	12,838.6	13,968.4	16,508.6	14,432.8			130.0	**14,562.8**
Travel								
General Funds	6.6	9.1	9.1	9.1				**9.1**
Appropriated S/F								
Non-Appropriated S/F	14.6	8.4						
	21.2	17.5	9.1	9.1				**9.1**
Contractual Services								
General Funds	723.2	783.7	907.0	783.7			26.7	**810.4**
Appropriated S/F								
Non-Appropriated S/F	347.5	37.0	177.0	177.0				**177.0**
	1,070.7	820.7	1,084.0	960.7			26.7	**987.4**
Supplies and Materials								
General Funds	59.9	61.8	75.8	61.8			1.0	**62.8**
Appropriated S/F								
Non-Appropriated S/F	5.9	1.0	14.0	14.0				**14.0**
	65.8	62.8	89.8	75.8			1.0	**76.8**
Capital Outlay								
General Funds	3.7	3.8	97.0	3.8				**3.8**
Appropriated S/F								
Non-Appropriated S/F	26.9							
	30.6	3.8	97.0	3.8				**3.8**
One-Time								
General Funds	72.2							
Appropriated S/F								
Non-Appropriated S/F								
	72.2							
Development Fund								
General Funds	15.9							
Appropriated S/F								
Non-Appropriated S/F								
	15.9							
TOTAL								
General Funds	13,627.5	14,658.8	17,464.6	15,158.3			157.7	**15,316.0**
Appropriated S/F								
Non-Appropriated S/F	487.5	214.4	323.9	323.9				**323.9**
	14,115.0	14,873.2	17,788.5	15,482.2			157.7	**15,639.9**
IPU REVENUES								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F	542.5	214.4	214.4	214.4				**214.4**
	543.7	214.4	214.4	214.4				**214.4**

LEGAL
PUBLIC DEFENDER
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY

15-02-01 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	142.0	145.0	173.0	145.0			2.0	**147.0**
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	5.0				**5.0**
	144.0	147.0	175.0	150.0			2.0	**152.0**

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

*Base adjustments include $65.0 in Personnel Costs for the Assistant Public Defender Pay Plan; $68.1 in Personnel Costs for 5.0 position annualizations; and 3.0 NSF FTEs (Assistant Public Defender, Psycho-Forensic Evaluator and Investigator) as approved by the Delaware State Clearinghouse Committee.

*Do not recommend inflation and volume adjustment of $13.8 in Contractual Services.

*Recommend enhancements of $130.0 in Personnel Costs and 2.0 FTEs Public Defender V to provide six months funding for Superior Court caseloads; $24.3 in Contractual Services for capital case mitigation expert funds; and $2.4 in Contractual Services and $1.0 in Supplies and Materials for costs related to recommended positions. Do not recommend additional enhancements of $1,945.8 in Personnel Costs and 26.0 FTEs, $82.8 in Contractual Services and $13.0 in Supplies and Materials.

*Recommend one-time funding of $6.0 in the Office of Management and Budget's contingency for equipment and supplies. Do not recommend additional one-time funding of $87.2 in Capital Outlay.

LEGAL
BOARD OF PAROLE
BOARD OF PAROLE
INTERNAL PROGRAM UNIT SUMMARY

15-03-01 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	469.1	563.0	619.1	570.4				**570.4**
Appropriated S/F								
Non-Appropriated S/F								
	469.1	563.0	619.1	570.4				**570.4**
Travel								
General Funds	16.4	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	16.4	15.0	15.0	15.0				**15.0**
Contractual Services								
General Funds	50.8	68.1	68.1	68.1				**68.1**
Appropriated S/F								
Non-Appropriated S/F								
	50.8	68.1	68.1	68.1				**68.1**
Supplies and Materials								
General Funds	11.5	6.4	6.4	6.4				**6.4**
Appropriated S/F								
Non-Appropriated S/F								
	11.5	6.4	6.4	6.4				**6.4**
TOTAL								
General Funds	547.8	652.5	708.6	659.9				**659.9**
Appropriated S/F								
Non-Appropriated S/F								
	547.8	652.5	708.6	659.9				**659.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	8.0	9.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	9.0	8.0				**8.0**

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

*Do not recommend enhancement of $48.7 in Personnel Costs and 1.0 FTE Investigator.

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	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 Secretary								
General Funds	43.0	47.0	51.0	**49.0**	3,494.9	4,001.9	4,290.3	**4,187.1**
Appropriated S/F	11.0	12.0	13.0	**13.0**	3,475.4	2,468.9	2,572.5	**2,572.5**
Non-Appropriated S/F					513.4	200.0	190.0	**190.0**
	54.0	59.0	64.0	**62.0**	7,483.7	6,670.8	7,052.8	**6,949.6**
Office of Human Relations								
General Funds	9.0	9.0	9.0	**9.0**	560.9	581.5	602.3	**602.3**
Appropriated S/F					5.0	10.0	10.0	**10.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	157.2	137.9	137.9	**137.9**
	10.0	10.0	10.0	**10.0**	723.1	729.4	750.2	**750.2**
Delaware Public Archives								
General Funds	29.0	30.0	30.0	**30.0**	2,809.4	2,770.3	2,803.3	**3,138.9**
Appropriated S/F	6.0	6.0	5.0	**5.0**	377.8	407.9	341.8	**341.8**
Non-Appropriated S/F					1.1			
	35.0	36.0	35.0	**35.0**	3,188.3	3,178.2	3,145.1	**3,480.7**
Regulation and Licensing								
General Funds		1.0				75.0		
Appropriated S/F	74.0	74.0	79.0	**78.0**	8,169.3	8,925.6	9,259.2	**9,219.1**
Non-Appropriated S/F					53.4	47.0	47.0	**47.0**
	74.0	75.0	79.0	**78.0**	8,222.7	9,047.6	9,306.2	**9,266.1**
Corporations								
General Funds								
Appropriated S/F	101.0	108.0	118.0	**113.0**	12,012.6	16,739.0	17,338.1	**17,128.5**
Non-Appropriated S/F					19,383.2			
	101.0	108.0	118.0	**113.0**	31,395.8	16,739.0	17,338.1	**17,128.5**
Historical & Cultural Affairs								
General Funds	41.1	41.1	41.7	**41.1**	3,716.3	3,510.9	3,643.6	**3,544.6**
Appropriated S/F	1.5	1.5	1.5	**1.5**	271.3	349.7	349.7	**349.7**
Non-Appropriated S/F	6.9	6.9	6.3	**6.9**	663.5	608.5	560.8	**608.5**
	49.5	49.5	49.5	**49.5**	4,651.1	4,469.1	4,554.1	**4,502.8**
Arts								
General Funds	6.0	6.0	6.0	**6.0**	2,062.8	2,085.1	2,091.9	**2,091.9**
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	675.1	605.4	605.4	**605.4**
	9.0	9.0	9.0	**9.0**	2,737.9	2,690.5	2,697.3	**2,697.3**
Libraries								
General Funds	12.0	13.0	13.0	**13.0**	10,028.9	7,943.5	8,114.2	**7,724.1**
Appropriated S/F					364.3			
Non-Appropriated S/F	9.0	9.0	9.0	**9.0**	1,410.0	799.7	799.7	**799.7**
	21.0	22.0	22.0	**22.0**	11,803.2	8,743.2	8,913.9	**8,523.8**
Veterans Home								
General Funds	150.0	262.5	262.5	**262.5**	2,903.8	14,228.0	14,658.6	**14,602.0**
Appropriated S/F								
Non-Appropriated S/F								
	150.0	262.5	262.5	**262.5**	2,903.8	14,228.0	14,658.6	**14,602.0**

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
State Banking Commission								
General Funds					16.0			
Appropriated S/F	40.0	38.0	38.0	**38.0**	3,483.2	3,348.2	3,542.6	**3,542.6**
Non-Appropriated S/F					258.9			
	40.0	38.0	38.0	**38.0**	3,758.1	3,348.2	3,542.6	**3,542.6**
TOTAL								
General Funds	290.1	409.6	413.2	**410.6**	25,593.0	35,196.2	36,204.2	**35,890.9**
Appropriated S/F	233.5	239.5	254.5	**248.5**	28,158.9	32,249.3	33,413.9	**33,164.2**
Non-Appropriated S/F	19.9	19.9	19.3	**19.9**	23,115.8	2,398.5	2,340.8	**2,388.5**
	543.5	669.0	687.0	**679.0**	76,867.7	69,844.0	71,958.9	**71,443.6**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-1.5	12,849.7		
Special Funds					2.0			
SUBTOTAL					0.5	12,849.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					25,591.5	48,045.9	36,204.2	**35,890.9**
Special Funds					51,276.7	34,647.8	35,754.7	**35,552.7**
TOTAL					76,868.2	82,693.7	71,958.9	**71,443.6**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					896.0			
GRAND TOTAL								
General Funds					25,591.5	48,045.9	36,204.2	**35,890.9**
Special Funds					52,172.7	34,647.8	35,754.7	**35,552.7**
GRAND TOTAL					77,764.2	82,693.7	71,958.9	**71,443.6**
	(Reverted)				144.4			
	(Encumbered)				1,012.9			
	(Continuing)				11,836.8			

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00	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
Administration								
General Funds	8.0	8.0	8.0	**8.0**	776.0	780.8	790.9	**791.5**
Appropriated S/F	8.0	9.0	10.0	**10.0**	1,677.3	1,792.9	1,901.5	**1,901.5**
Non-Appropriated S/F					20.1			
	16.0	17.0	18.0	**18.0**	2,473.4	2,573.7	2,692.4	**2,693.0**
Comm. on Veterans Affairs								
General Funds	7.0	7.0	7.0	**7.0**	609.3	602.5	609.1	**609.1**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	609.3	602.5	609.1	**609.1**
Veterans Memorial Cemetery								
General Funds	10.0	10.0	10.0	**10.0**	729.2	686.0	692.9	**691.9**
Appropriated S/F					63.0	68.0	70.0	**70.0**
Non-Appropriated S/F					410.6	150.0	140.0	**140.0**
	10.0	10.0	10.0	**10.0**	1,202.8	904.0	902.9	**901.9**
Veterans Cemetery Georgetown								
General Funds	6.0	6.0	6.0	**6.0**	384.3	439.2	444.1	**445.5**
Appropriated S/F					18.5	16.0	16.0	**16.0**
Non-Appropriated S/F					75.0	50.0	50.0	**50.0**
	6.0	6.0	6.0	**6.0**	477.8	505.2	510.1	**511.5**
Heritage Commission								
General Funds	3.0	3.0	3.0	**3.0**	203.3	218.1	219.9	**219.9**
Appropriated S/F								
Non-Appropriated S/F					7.7			
	3.0	3.0	3.0	**3.0**	211.0	218.1	219.9	**219.9**
Government Information Center (GIC)								
General Funds	2.0	2.0	4.0	**2.0**	159.8	165.4	272.2	**168.0**
Appropriated S/F	3.0	3.0	3.0	**3.0**	1,716.6	582.0	582.0	**582.0**
Non-Appropriated S/F								
	5.0	5.0	7.0	**5.0**	1,876.4	747.4	854.2	**750.0**
Public Integrity Commission								
General Funds	2.0	2.0	2.0	**2.0**	168.7	204.9	194.4	**194.4**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	**2.0**	168.7	204.9	194.4	**194.4**
Public Employment Relations Board								
General Funds	4.0	4.0	6.0	**6.0**	380.5	388.4	545.8	**545.8**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	6.0	**6.0**	380.5	388.4	545.8	**545.8**

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00	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**
Merit Employee Relations Board								
General Funds	1.0	1.0	1.0	**1.0**	83.8	137.6	138.5	**138.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	**1.0**	83.8	137.6	138.5	**138.5**
Commission for Women								
General Funds		4.0	4.0	**4.0**		379.0	382.5	**382.5**
Appropriated S/F						10.0	3.0	**3.0**
Non-Appropriated S/F								
		4.0	4.0	**4.0**		389.0	385.5	**385.5**
TOTAL								
General Funds	43.0	47.0	51.0	**49.0**	3,494.9	4,001.9	4,290.3	**4,187.1**
Appropriated S/F	11.0	12.0	13.0	**13.0**	3,475.4	2,468.9	2,572.5	**2,572.5**
Non-Appropriated S/F					513.4	200.0	190.0	**190.0**
	54.0	59.0	64.0	**62.0**	7,483.7	6,670.8	7,052.8	**6,949.6**

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 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	603.1	752.6	762.7	762.7				**762.7**
Appropriated S/F	385.0	545.7	600.3	545.7		54.6		**600.3**
Non-Appropriated S/F								
	988.1	1,298.3	1,363.0	1,308.4		54.6		**1,363.0**
Travel								
General Funds	5.0	9.9	9.9	9.9				**9.9**
Appropriated S/F	15.4	32.2	32.2	32.2				**32.2**
Non-Appropriated S/F								
	20.4	42.1	42.1	42.1				**42.1**
Contractual Services								
General Funds	12.6	12.7	12.7	12.7				**12.7**
Appropriated S/F	1,037.5	1,008.5	1,062.5	1,044.0	18.5			**1,062.5**
Non-Appropriated S/F	0.5							
	1,050.6	1,021.2	1,075.2	1,056.7	18.5			**1,075.2**
Supplies and Materials								
General Funds	2.3	2.3	2.3	2.3				**2.3**
Appropriated S/F	53.2	56.5	56.5	56.5				**56.5**
Non-Appropriated S/F	0.1							
	55.6	58.8	58.8	58.8				**58.8**
Capital Outlay								
General Funds								
Appropriated S/F	186.2	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	186.2	150.0	150.0	150.0				**150.0**
Debt Service								
General Funds	23.8	3.3	3.3	3.9				**3.9**
Appropriated S/F								
Non-Appropriated S/F								
	23.8	3.3	3.3	3.9				**3.9**
One-Time								
General Funds	43.1							
Appropriated S/F								
Non-Appropriated S/F								
	43.1							
Other Items								
General Funds	86.1							
Appropriated S/F								
Non-Appropriated S/F	19.5							
	105.6							
TOTAL								
General Funds	776.0	780.8	790.9	791.5				**791.5**
Appropriated S/F	1,677.3	1,792.9	1,901.5	1,828.4	18.5	54.6		**1,901.5**
Non-Appropriated S/F	20.1							
	2,473.4	2,573.7	2,692.4	2,619.9	18.5	54.6		**2,693.0**

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
IPU REVENUES								
General Funds	224.9	250.0	225.0	225.0				**225.0**
Appropriated S/F	1,760.5	2,655.0	2,705.0	2,705.0				**2,705.0**
Non-Appropriated S/F	229.0							
	2,214.4	2,905.0	2,930.0	2,930.0				**2,930.0**
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				**8.0**
Appropriated S/F	8.0	9.0	10.0	9.0		1.0		**10.0**
Non-Appropriated S/F								
	16.0	17.0	18.0	17.0		1.0		**18.0**

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

*Base adjustments include $35.5 ASF in Contractual Services to reflect projected expenditures.

*Recommend inflation and volume adjustment of $18.5 ASF in Contractual Services to reflect projected expenditures.

*Recommend structural change of $54.6 ASF in Personnel Costs and 1.0 ASF FTE Administrative Specialist II from Delaware Public Archives (20-03-01) to reflect function in appropriate unit.

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

20-01-02 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	418.6	347.0	353.6	353.6				**353.6**
Appropriated S/F								
Non-Appropriated S/F								
	418.6	347.0	353.6	353.6				**353.6**
Travel								
General Funds	12.0	18.3	18.3	18.3				**18.3**
Appropriated S/F								
Non-Appropriated S/F								
	12.0	18.3	18.3	18.3				**18.3**
Contractual Services								
General Funds	160.9	217.3	217.3	217.3				**217.3**
Appropriated S/F								
Non-Appropriated S/F								
	160.9	217.3	217.3	217.3				**217.3**
Supplies and Materials								
General Funds	12.0	15.4	15.4	15.4				**15.4**
Appropriated S/F								
Non-Appropriated S/F								
	12.0	15.4	15.4	15.4				**15.4**
Capital Outlay								
General Funds	5.8	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F								
	5.8	4.5	4.5	4.5				**4.5**
TOTAL								
General Funds	609.3	602.5	609.1	609.1				**609.1**
Appropriated S/F								
Non-Appropriated S/F								
	609.3	602.5	609.1	609.1				**609.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

20-01-03 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	468.6	501.0	507.9	507.9				**507.9**
Appropriated S/F								
Non-Appropriated S/F								
	468.6	501.0	507.9	507.9				**507.9**
Travel								
General Funds	0.8	1.8						
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	0.4							
	1.2	2.8	1.0	1.0				**1.0**
Contractual Services								
General Funds	30.8	30.4	34.9	34.9				**34.9**
Appropriated S/F	23.6	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	92.0	30.0	30.0	30.0				**30.0**
	146.4	90.4	94.9	94.9				**94.9**
Energy								
General Funds	36.0	43.1	43.1	44.9				**44.9**
Appropriated S/F								
Non-Appropriated S/F								
	36.0	43.1	43.1	44.9				**44.9**
Supplies and Materials								
General Funds	41.9	40.0	40.0	40.0				**40.0**
Appropriated S/F	37.0	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	15.0	30.0	30.0	30.0				**30.0**
	93.9	100.0	100.0	100.0				**100.0**
Capital Outlay								
General Funds		2.7						
Appropriated S/F	2.4	7.0	9.0	9.0				**9.0**
Non-Appropriated S/F	303.2	90.0	80.0	80.0				**80.0**
	305.6	99.7	89.0	89.0				**89.0**
Debt Service								
General Funds	151.1	67.0	67.0	64.2				**64.2**
Appropriated S/F								
Non-Appropriated S/F								
	151.1	67.0	67.0	64.2				**64.2**
TOTAL								
General Funds	729.2	686.0	692.9	691.9				**691.9**
Appropriated S/F	63.0	68.0	70.0	70.0				**70.0**
Non-Appropriated S/F	410.6	150.0	140.0	140.0				**140.0**
	1,202.8	904.0	902.9	901.9				**901.9**
IPU REVENUES								
General Funds								
Appropriated S/F	79.0	68.0	70.0	70.0				**70.0**
Non-Appropriated S/F	344.0	150.0	140.0	140.0				**140.0**
	423.0	218.0	210.0	210.0				**210.0**

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

20-01-03 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	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				**10.0**

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

*Base adjustments include ($1.8) in Travel, $4.5 in Contractual Services, and ($2.7) and $2.0 ASF in Capital Outlay to reflect projected expenditures.

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

20-01-04 Lines	FY 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	302.9	343.9	348.8	348.8				**348.8**
Appropriated S/F								
Non-Appropriated S/F								
	302.9	343.9	348.8	348.8				**348.8**
Travel								
General Funds		1.8						
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		2.8	1.0	1.0				**1.0**
Contractual Services								
General Funds	30.5	30.4	33.4	33.4				**33.4**
Appropriated S/F	4.7	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	18.5	15.0	15.0	15.0				**15.0**
	53.7	51.4	54.4	54.4				**54.4**
Energy								
General Funds	22.7	34.7	34.7	36.1				**36.1**
Appropriated S/F								
Non-Appropriated S/F								
	22.7	34.7	34.7	36.1				**36.1**
Supplies and Materials								
General Funds	25.6	25.0	27.2	27.2				**27.2**
Appropriated S/F	5.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	24.0	15.0	15.0	15.0				**15.0**
	54.6	46.0	48.2	48.2				**48.2**
Capital Outlay								
General Funds	2.6	3.4						
Appropriated S/F	8.8	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	32.5	20.0	20.0	20.0				**20.0**
	43.9	26.4	23.0	23.0				**23.0**
TOTAL								
General Funds	384.3	439.2	444.1	445.5				**445.5**
Appropriated S/F	18.5	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F	75.0	50.0	50.0	50.0				**50.0**
	477.8	505.2	510.1	511.5				**511.5**
IPU REVENUES								
General Funds								
Appropriated S/F	16.2	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F	56.1	50.0	50.0	50.0				**50.0**
	72.3	66.0	66.0	66.0				**66.0**
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

*Base adjustments include ($1.8) in Travel, $3.0 in Contractual Services, $2.2 in Supplies and Materials, and ($3.4) in Capital Outlay to reflect projected expenditures.

STATE
OFFICE OF THE SECRETARY
HERITAGE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-01-05 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	109.0	141.0	142.8	142.8				**142.8**
Appropriated S/F								
Non-Appropriated S/F								
	109.0	141.0	142.8	142.8				**142.8**
Contractual Services								
General Funds	5.0	5.1	5.1	5.1				**5.1**
Appropriated S/F								
Non-Appropriated S/F	2.6							
	7.6	5.1	5.1	5.1				**5.1**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.0							
	5.0							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
Delaware Heritage Commission								
General Funds	64.3	72.0	72.0	72.0				**72.0**
Appropriated S/F								
Non-Appropriated S/F								
	64.3	72.0	72.0	72.0				**72.0**
Lewes 375 Anniversary								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	25.0							
TOTAL								
General Funds	203.3	218.1	219.9	219.9				**219.9**
Appropriated S/F								
Non-Appropriated S/F	7.7							
	211.0	218.1	219.9	219.9				**219.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.6							
	20.6							
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

20-01-06 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	159.6	160.8	267.6	163.4				**163.4**
Appropriated S/F	268.8	269.8	269.8	269.8				**269.8**
Non-Appropriated S/F								
	428.4	430.6	537.4	433.2				**433.2**
Travel								
General Funds	0.2	4.6	4.6	4.6				**4.6**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	4.6	4.6	4.6				**4.6**
Contractual Services								
General Funds								
Appropriated S/F	268.3	280.7	280.7	280.7				**280.7**
Non-Appropriated S/F								
	268.3	280.7	280.7	280.7				**280.7**
Supplies and Materials								
General Funds								
Appropriated S/F	5.7	13.5	13.5	13.5				**13.5**
Non-Appropriated S/F								
	5.7	13.5	13.5	13.5				**13.5**
Capital Outlay								
General Funds								
Appropriated S/F	9.6	18.0	18.0	18.0				**18.0**
Non-Appropriated S/F								
	9.6	18.0	18.0	18.0				**18.0**
E-Government								
General Funds								
Appropriated S/F	1,164.2							
Non-Appropriated S/F								
	1,164.2							
TOTAL								
General Funds	159.8	165.4	272.2	168.0				**168.0**
Appropriated S/F	1,716.6	582.0	582.0	582.0				**582.0**
Non-Appropriated S/F								
	1,876.4	747.4	854.2	750.0				**750.0**
IPU REVENUES								
General Funds								
Appropriated S/F	1,583.2							
Non-Appropriated S/F								
	1,583.2							
POSITIONS								
General Funds	2.0	2.0	4.0	2.0				**2.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	5.0	5.0	7.0	5.0				**5.0**

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

*Do not recommend enhancement of $104.2 in Personnel Costs and 2.0 FTEs.

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

20-01-08 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	106.7	152.5	154.3	154.3				**154.3**
Appropriated S/F								
Non-Appropriated S/F								
	106.7	152.5	154.3	154.3				**154.3**
Travel								
General Funds	2.6	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.6	5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds	56.4	41.4	29.1	41.4		-12.3		**29.1**
Appropriated S/F								
Non-Appropriated S/F								
	56.4	41.4	29.1	41.4		-12.3		**29.1**
Supplies and Materials								
General Funds	3.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	6.0	6.0	6.0				**6.0**
TOTAL								
General Funds	168.7	204.9	194.4	206.7		-12.3		**194.4**
Appropriated S/F								
Non-Appropriated S/F								
	168.7	204.9	194.4	206.7		-12.3		**194.4**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	0.1							
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				**2.0**

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

*Recommend structural change of ($12.3) in Contractual Services to Office of Human Relations (20-02-01) to reflect projected expenditures.

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

20-01-09 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	324.8	306.6	464.0	464.0				**464.0**
Appropriated S/F								
Non-Appropriated S/F								
	324.8	306.6	464.0	464.0				**464.0**
Travel								
General Funds		3.4	3.4	3.4				**3.4**
Appropriated S/F								
Non-Appropriated S/F								
		3.4	3.4	3.4				**3.4**
Contractual Services								
General Funds	45.6	63.4	63.4	63.4				**63.4**
Appropriated S/F								
Non-Appropriated S/F								
	45.6	63.4	63.4	63.4				**63.4**
Supplies and Materials								
General Funds	10.1	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.1	15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	380.5	388.4	545.8	545.8				**545.8**
Appropriated S/F								
Non-Appropriated S/F								
	380.5	388.4	545.8	545.8				**545.8**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	0.1							
POSITIONS								
General Funds	4.0	4.0	6.0	4.0		2.0		**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	6.0	4.0		2.0		**6.0**

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

*Base adjustments include $152.2 in Personnel Costs to support reallocated positions. Do not recommend additional base adjustment of 2.0 FTEs.

*Recommend structural changes of 1.0 FTE Regulatory Specialist from Delaware Public Archives (20-03-01) and 1.0 FTE Regulatory Specialist from Historical and Cultural Affairs, Delaware State Museums (20-06-04) for increased workload resulting from collective bargaining legislation (SB 36).

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

20-01-10 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	61.6	103.5	104.4	104.4				**104.4**
Appropriated S/F								
Non-Appropriated S/F								
	61.6	103.5	104.4	104.4				**104.4**
Travel								
General Funds	1.9	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	2.5	2.5	2.5				**2.5**
Contractual Services								
General Funds	17.9	23.6	23.6	23.6				**23.6**
Appropriated S/F								
Non-Appropriated S/F								
	17.9	23.6	23.6	23.6				**23.6**
Supplies and Materials								
General Funds	2.4	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.4	8.0	8.0	8.0				**8.0**
TOTAL								
General Funds	83.8	137.6	138.5	138.5				**138.5**
Appropriated S/F								
Non-Appropriated S/F								
	83.8	137.6	138.5	138.5				**138.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

20-01-11 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		274.0	277.5	277.5				**277.5**
Appropriated S/F								
Non-Appropriated S/F								
		274.0	277.5	277.5				**277.5**
Travel								
General Funds		15.4	15.4	15.4				**15.4**
Appropriated S/F								
Non-Appropriated S/F								
		15.4	15.4	15.4				**15.4**
Contractual Services								
General Funds		79.8	79.8	79.8				**79.8**
Appropriated S/F								
Non-Appropriated S/F								
		79.8	79.8	79.8				**79.8**
Supplies and Materials								
General Funds		7.8	7.8	7.8				**7.8**
Appropriated S/F								
Non-Appropriated S/F								
		7.8	7.8	7.8				**7.8**
Capital Outlay								
General Funds		2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
		2.0	2.0	2.0				**2.0**
Publications								
General Funds								
Appropriated S/F		10.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
		10.0	3.0	3.0				**3.0**
TOTAL								
General Funds		379.0	382.5	382.5				**382.5**
Appropriated S/F		10.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
		389.0	385.5	385.5				**385.5**
IPU REVENUES								
General Funds								
Appropriated S/F			3.0	3.0				**3.0**
Non-Appropriated S/F								
			3.0	3.0				**3.0**
POSITIONS								
General Funds		4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
		4.0	4.0	4.0				**4.0**

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

*Base adjustments include ($7.0) ASF in Publications to reflect projected expenditures.

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

20-02-01 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	518.3	538.6	547.1	547.1				**547.1**
Appropriated S/F								
Non-Appropriated S/F	65.8	62.1	62.1	62.1				**62.1**
	584.1	600.7	609.2	609.2				**609.2**
Travel								
General Funds	5.3	5.2	5.2	5.2				**5.2**
Appropriated S/F								
Non-Appropriated S/F	19.9	7.0	7.0	7.0				**7.0**
	25.2	12.2	12.2	12.2				**12.2**
Contractual Services								
General Funds	35.7	36.2	48.5	36.2		12.3		**48.5**
Appropriated S/F								
Non-Appropriated S/F	67.6	67.3	67.3	67.3				**67.3**
	103.3	103.5	115.8	103.5		12.3		**115.8**
Supplies and Materials								
General Funds	1.6	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F	4.6	1.5	1.5	1.5				**1.5**
	6.2	3.0	3.0	3.0				**3.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-0.8							
	-0.8							
Human Relations Annual Conf								
General Funds								
Appropriated S/F	5.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	5.0	10.0	10.0	10.0				**10.0**
TOTAL								
General Funds	560.9	581.5	602.3	590.0		12.3		**602.3**
Appropriated S/F	5.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	157.2	137.9	137.9	137.9				**137.9**
	723.1	729.4	750.2	737.9		12.3		**750.2**
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	5.3	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	191.9	175.0	149.7	149.7				**149.7**
	197.7	185.0	159.7	159.7				**159.7**

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

20-02-01 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	9.0	9.0	9.0	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	10.0	10.0	10.0	10.0				**10.0**

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

*Recommend structural change of $12.3 in Contractual Services from Office of the Secretary, Public Integrity Commission (20-01-08) to reflect projected expenditures.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01 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	1,468.4	1,627.8	1,660.8	1,657.5				**1,657.5**
Appropriated S/F	365.1	359.8	341.8	396.4		-54.6		**341.8**
Non-Appropriated S/F								
	1,833.5	1,987.6	2,002.6	2,053.9		-54.6		**1,999.3**
Travel								
General Funds	10.9	3.8	3.8	3.8				**3.8**
Appropriated S/F	0.7	4.0						
Non-Appropriated S/F								
	11.6	7.8	3.8	3.8				**3.8**
Contractual Services								
General Funds	239.2	223.9	223.9	223.9				**223.9**
Appropriated S/F	7.0	28.6						
Non-Appropriated S/F								
	246.2	252.5	223.9	223.9				**223.9**
Supplies and Materials								
General Funds	63.8	57.4	57.4	57.4				**57.4**
Appropriated S/F	3.2	8.0						
Non-Appropriated S/F	0.2							
	67.2	65.4	57.4	57.4				**57.4**
Capital Outlay								
General Funds	22.5	41.0	41.0	41.0				**41.0**
Appropriated S/F	1.8	7.5						
Non-Appropriated S/F								
	24.3	48.5	41.0	41.0				**41.0**
Debt Service								
General Funds	860.9	761.4	761.4	1,100.3				**1,100.3**
Appropriated S/F								
Non-Appropriated S/F								
	860.9	761.4	761.4	1,100.3				**1,100.3**
One-Time								
General Funds	91.0							
Appropriated S/F								
Non-Appropriated S/F								
	91.0							
Other Items								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F	0.9							
	25.9							
Document Conservation Fund								
General Funds	1.2	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.2	20.0	20.0	20.0				**20.0**

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Historical Marker Maintenance								
General Funds	26.5	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	26.5	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	2,809.4	2,770.3	2,803.3	3,138.9				**3,138.9**
Appropriated S/F	377.8	407.9	341.8	396.4		-54.6		**341.8**
Non-Appropriated S/F	1.1							
	3,188.3	3,178.2	3,145.1	3,535.3		-54.6		**3,480.7**
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	258.0	403.9	255.0	255.0				**255.0**
Non-Appropriated S/F	366.3							
	624.8	403.9	255.0	255.0				**255.0**
POSITIONS								
General Funds	29.0	30.0	30.0	31.0		-1.0		**30.0**
Appropriated S/F	6.0	6.0	5.0	6.0		-1.0		**5.0**
Non-Appropriated S/F								
	35.0	36.0	35.0	37.0		-2.0		**35.0**

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

*Base adjustments include 1.0 FTE Trainer/Educator III to replenish position reclassified and reallocated to Office of the Secretary, Public Employee Relations Board (20-01-09) for collective bargaining; $6.7 in Personnel Costs for 1.0 position annualization; and $36.6 ASF in Personnel Costs, ($4.0) ASF in Travel, ($28.6) ASF in Contractual Services, ($8.0) ASF in Supplies and Materials, and ($7.5) ASF in Capital Outlay to reflect projected expenditures. Do not recommend additional base adjustment of $3.3 in Personnel Costs.

*Recommend structural changes of ($54.6) ASF in Personnel Costs and (1.0) ASF FTE Administrative Specialist II to Office of the Secretary, Administration (20-01-01) and (1.0) FTE Regulatory Specialist to Office of the Secretary, Public Employment Relations Board (20-01-09) for increased workload resulting from collective bargaining legislation (SB 36).

STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY

20-04-00	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**
Professional Regulation								
General Funds		1.0				75.0		
Appropriated S/F	34.0	34.0	37.0	**36.0**	3,510.0	3,755.1	3,937.9	**3,897.8**
Non-Appropriated S/F								
	34.0	35.0	37.0	**36.0**	3,510.0	3,830.1	3,937.9	**3,897.8**
Public Service Commission								
General Funds								
Appropriated S/F	35.0	35.0	36.0	**36.0**	4,040.2	4,454.6	4,530.0	**4,530.0**
Non-Appropriated S/F					53.4	47.0	47.0	**47.0**
	35.0	35.0	36.0	**36.0**	4,093.6	4,501.6	4,577.0	**4,577.0**
Public Advocate								
General Funds								
Appropriated S/F	5.0	5.0	6.0	**6.0**	619.1	715.9	791.3	**791.3**
Non-Appropriated S/F								
	5.0	5.0	6.0	**6.0**	619.1	715.9	791.3	**791.3**
TOTAL								
General Funds		1.0				75.0		
Appropriated S/F	74.0	74.0	79.0	**78.0**	8,169.3	8,925.6	9,259.2	**9,219.1**
Non-Appropriated S/F					53.4	47.0	47.0	**47.0**
	74.0	75.0	79.0	**78.0**	8,222.7	9,047.6	9,306.2	**9,266.1**

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 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		75.0						
Appropriated S/F	2,033.6	2,141.3	2,324.1	2,141.3			142.7	**2,284.0**
Non-Appropriated S/F								
	2,033.6	2,216.3	2,324.1	2,141.3			142.7	**2,284.0**
Travel								
General Funds								
Appropriated S/F	84.2	90.5	90.5	90.5				**90.5**
Non-Appropriated S/F								
	84.2	90.5	90.5	90.5				**90.5**
Contractual Services								
General Funds								
Appropriated S/F	1,269.9	1,400.2	1,400.2	1,400.2				**1,400.2**
Non-Appropriated S/F								
	1,269.9	1,400.2	1,400.2	1,400.2				**1,400.2**
Supplies and Materials								
General Funds								
Appropriated S/F	24.2	26.6	26.6	26.6				**26.6**
Non-Appropriated S/F								
	24.2	26.6	26.6	26.6				**26.6**
Capital Outlay								
General Funds								
Appropriated S/F	46.8	32.0	32.0	32.0				**32.0**
Non-Appropriated S/F								
	46.8	32.0	32.0	32.0				**32.0**
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F	8.7	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	8.7	10.0	10.0	10.0				**10.0**
Examination Costs								
General Funds								
Appropriated S/F	42.6	54.5	54.5	54.5				**54.5**
Non-Appropriated S/F								
	42.6	54.5	54.5	54.5				**54.5**
TOTAL								
General Funds		75.0						
Appropriated S/F	3,510.0	3,755.1	3,937.9	3,755.1			142.7	**3,897.8**
Non-Appropriated S/F								
	3,510.0	3,830.1	3,937.9	3,755.1			142.7	**3,897.8**
IPU REVENUES								
General Funds	2.4							
Appropriated S/F	4,629.8	2,482.6	4,840.8	4,840.8				**4,840.8**
Non-Appropriated S/F								
	4,632.2	2,482.6	4,840.8	4,840.8				**4,840.8**

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 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		1.0						
Appropriated S/F	34.0	34.0	37.0	35.0			1.0	**36.0**
Non-Appropriated S/F								
	34.0	35.0	37.0	35.0			1.0	**36.0**

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

*Base adjustments include ($75.0) in Personnel Costs and (1.0) FTE Pharmacist Administrator and 1.0 ASF FTE Pharmacist Administrator to switch fund position.

*Recommend enhancements of $102.7 ASF in Personnel Costs to support switch funded position, and $40.0 ASF in Personnel Costs and 1.0 ASF FTE Administrative Specialist II to support the function of regulating controlled substances. Do not recommend additional enhancement of $40.1 ASF in Personnel Costs and 1.0 ASF FTE.

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02 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	2,726.6	2,942.9	3,018.3	2,942.9			75.4	**3,018.3**
Non-Appropriated S/F	39.7	34.1	34.1	34.1				**34.1**
	2,766.3	2,977.0	3,052.4	2,977.0			75.4	**3,052.4**
Travel								
General Funds								
Appropriated S/F	37.0	49.5	49.5	49.5				**49.5**
Non-Appropriated S/F	1.4	3.0	3.0	3.0				**3.0**
	38.4	52.5	52.5	52.5				**52.5**
Contractual Services								
General Funds								
Appropriated S/F	1,194.9	1,284.3	1,284.3	1,284.3				**1,284.3**
Non-Appropriated S/F	12.3	9.4	9.4	9.4				**9.4**
	1,207.2	1,293.7	1,293.7	1,293.7				**1,293.7**
Supplies and Materials								
General Funds								
Appropriated S/F	27.0	34.5	34.5	34.5				**34.5**
Non-Appropriated S/F		0.5	0.5	0.5				**0.5**
	27.0	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Funds								
Appropriated S/F	54.7	128.4	128.4	128.4				**128.4**
Non-Appropriated S/F								
	54.7	128.4	128.4	128.4				**128.4**
Motor Vehicle Franchise Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
TOTAL								
General Funds								
Appropriated S/F	4,040.2	4,454.6	4,530.0	4,454.6			75.4	**4,530.0**
Non-Appropriated S/F	53.4	47.0	47.0	47.0				**47.0**
	4,093.6	4,501.6	4,577.0	4,501.6			75.4	**4,577.0**
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	5,333.7	5,446.5	5,552.1	5,552.1				**5,552.1**
Non-Appropriated S/F	51.1	47.0	47.0	47.0				**47.0**
	5,385.0	5,493.5	5,599.1	5,599.1				**5,599.1**
POSITIONS								
General Funds								
Appropriated S/F	35.0	35.0	36.0	35.0			1.0	**36.0**
Non-Appropriated S/F								
	35.0	35.0	36.0	35.0			1.0	**36.0**

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

*Recommend enhancement of $75.4 ASF in Personnel Costs and 1.0 ASF FTE Deputy Attorney General in accordance with recommendations of the Joint Sunset Committee.

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03 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								
Appropriated S/F	364.8	404.9	480.3	404.9			75.4	**480.3**
Non-Appropriated S/F								
	364.8	404.9	480.3	404.9			75.4	**480.3**
Travel								
General Funds								
Appropriated S/F	6.7	11.4	11.4	11.4				**11.4**
Non-Appropriated S/F								
	6.7	11.4	11.4	11.4				**11.4**
Contractual Services								
General Funds								
Appropriated S/F	243.9	292.8	292.8	292.8				**292.8**
Non-Appropriated S/F								
	243.9	292.8	292.8	292.8				**292.8**
Supplies and Materials								
General Funds								
Appropriated S/F	3.7	6.8	6.8	6.8				**6.8**
Non-Appropriated S/F								
	3.7	6.8	6.8	6.8				**6.8**
TOTAL								
General Funds								
Appropriated S/F	619.1	715.9	791.3	715.9			75.4	**791.3**
Non-Appropriated S/F								
	619.1	715.9	791.3	715.9			75.4	**791.3**
IPU REVENUES								
General Funds								
Appropriated S/F	690.9	690.9	690.9	690.9				**690.9**
Non-Appropriated S/F								
	690.9	690.9	690.9	690.9				**690.9**
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 enhancement of $75.4 ASF in Personnel Costs and 1.0 ASF FTE Deputy Attorney General in accordance with recommendations of the Joint Sunset Committee.

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01 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								
Appropriated S/F	6,319.1	6,757.4	7,156.5	6,757.4			189.5	**6,946.9**
Non-Appropriated S/F								
	6,319.1	6,757.4	7,156.5	6,757.4			189.5	**6,946.9**
Travel								
General Funds								
Appropriated S/F	31.9	27.0	27.0	27.0				**27.0**
Non-Appropriated S/F								
	31.9	27.0	27.0	27.0				**27.0**
Contractual Services								
General Funds								
Appropriated S/F	1,880.0	2,854.0	2,854.0	2,854.0				**2,854.0**
Non-Appropriated S/F								
	1,880.0	2,854.0	2,854.0	2,854.0				**2,854.0**
Supplies and Materials								
General Funds								
Appropriated S/F	65.4	70.6	70.6	70.6				**70.6**
Non-Appropriated S/F								
	65.4	70.6	70.6	70.6				**70.6**
Capital Outlay								
General Funds								
Appropriated S/F	346.2	505.0	505.0	505.0				**505.0**
Non-Appropriated S/F								
	346.2	505.0	505.0	505.0				**505.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19,383.2							
	19,383.2							
Computer Time Costs								
General Funds								
Appropriated S/F	699.7	1,300.0	1,300.0	1,300.0				**1,300.0**
Non-Appropriated S/F								
	699.7	1,300.0	1,300.0	1,300.0				**1,300.0**
Technology Infrastructure Fund								
General Funds								
Appropriated S/F	2,670.3	5,225.0	5,425.0	5,225.0			200.0	**5,425.0**
Non-Appropriated S/F								
	2,670.3	5,225.0	5,425.0	5,225.0			200.0	**5,425.0**
TOTAL								
General Funds								
Appropriated S/F	12,012.6	16,739.0	17,338.1	16,739.0			389.5	**17,128.5**
Non-Appropriated S/F	19,383.2							
	31,395.8	16,739.0	17,338.1	16,739.0			389.5	**17,128.5**

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
IPU REVENUES								
General Funds	717,918.2	760,825.0	779,552.0	779,552.0				**779,552.0**
Appropriated S/F	16,985.8	29,700.0	42,300.0	42,300.0				**42,300.0**
Non-Appropriated S/F	19,452.5							
	754,356.5	790,525.0	821,852.0	821,852.0				**821,852.0**
POSITIONS								
General Funds								
Appropriated S/F	101.0	108.0	118.0	108.0			5.0	**113.0**
Non-Appropriated S/F								
	101.0	108.0	118.0	108.0			5.0	**113.0**

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

*Recommend enhancements of $189.5 ASF and 5.0 ASF FTEs (4.0 Corporations Trainee and 1.0 Telecommunications Network Technician IV) for increased workload, and $200.0 ASF in Technology Infrastructure Fund for matching grants pursuant to the Delaware Public Library Technology Assistance Act. Do not recommend additional enhancement of $209.6 ASF in Personnel Costs and 5.0 ASF FTEs.

STATE
HISTORICAL & CULTURAL AFFAIRS
APPROPRIATION UNIT SUMMARY

20-06-00	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**
Office of Administration								
General Funds	5.0	5.0	5.0	**5.0**	566.6	699.4	704.0	**703.2**
Appropriated S/F	1.0	1.0	1.0	**1.0**	166.7	193.7	193.7	**193.7**
Non-Appropriated S/F					45.4			
	6.0	6.0	6.0	**6.0**	778.7	893.1	897.7	**896.9**
State Historic Preservation								
General Funds	5.6	5.6	6.2	**5.6**	414.1	357.1	410.8	**363.1**
Appropriated S/F								
Non-Appropriated S/F	6.4	6.4	5.8	**6.4**	522.1	546.4	498.7	**546.4**
	12.0	12.0	12.0	**12.0**	936.2	903.5	909.5	**909.5**
Delaware State Museums								
General Funds	30.5	30.5	30.5	**30.5**	2,735.6	2,454.4	2,528.8	**2,478.3**
Appropriated S/F	0.5	0.5	0.5	**0.5**	104.6	156.0	156.0	**156.0**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	96.0	62.1	62.1	**62.1**
	31.5	31.5	31.5	**31.5**	2,936.2	2,672.5	2,746.9	**2,696.4**
TOTAL								
General Funds	41.1	41.1	41.7	**41.1**	3,716.3	3,510.9	3,643.6	**3,544.6**
Appropriated S/F	1.5	1.5	1.5	**1.5**	271.3	349.7	349.7	**349.7**
Non-Appropriated S/F	6.9	6.9	6.3	**6.9**	663.5	608.5	560.8	**608.5**
	49.5	49.5	49.5	**49.5**	4,651.1	4,469.1	4,554.1	**4,502.8**

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

20-06-01 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	322.0	449.6	454.1	454.1				**454.1**
Appropriated S/F	85.0	84.8	84.8	84.8				**84.8**
Non-Appropriated S/F								
	407.0	534.4	538.9	538.9				**538.9**
Travel								
General Funds	2.0	2.1	2.1	2.1				**2.1**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.1	2.1	2.1				**2.1**
Contractual Services								
General Funds	10.3	11.4	11.5	11.5				**11.5**
Appropriated S/F								
Non-Appropriated S/F	17.2							
	27.5	11.4	11.5	11.5				**11.5**
Energy								
General Funds	99.9	119.0	119.0	123.0				**123.0**
Appropriated S/F								
Non-Appropriated S/F								
	99.9	119.0	119.0	123.0				**123.0**
Supplies and Materials								
General Funds	0.9	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	0.1							
	1.0	1.0	1.0	1.0				**1.0**
Capital Outlay								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	28.1							
	29.1	1.0	1.0	1.0				**1.0**
Debt Service								
General Funds	120.2	115.3	115.3	110.5				**110.5**
Appropriated S/F								
Non-Appropriated S/F								
	120.2	115.3	115.3	110.5				**110.5**
Other Items								
General Funds	10.3							
Appropriated S/F								
Non-Appropriated S/F								
	10.3							
Dayett Mills								
General Funds								
Appropriated S/F	9.2	23.5	23.5	23.5				**23.5**
Non-Appropriated S/F								
	9.2	23.5	23.5	23.5				**23.5**

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

20-06-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Conference Center Operations								
General Funds								
Appropriated S/F	72.1	83.9	83.9	83.9				**83.9**
Non-Appropriated S/F								
	72.1	83.9	83.9	83.9				**83.9**
Conference Center Grounds								
General Funds								
Appropriated S/F	0.4	1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
	0.4	1.5	1.5	1.5				**1.5**
TOTAL								
General Funds	566.6	699.4	704.0	703.2				**703.2**
Appropriated S/F	166.7	193.7	193.7	193.7				**193.7**
Non-Appropriated S/F	45.4							
	778.7	893.1	897.7	896.9				**896.9**
IPU REVENUES								
General Funds	0.9							
Appropriated S/F	166.9	199.1	199.1	199.1				**199.1**
Non-Appropriated S/F	56.6							
	224.4	199.1	199.1	199.1				**199.1**
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

*Base adjustments include $0.1 in Contractual Services to reflect projected expenditures.

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

20-06-03 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	376.0	343.5	397.2	349.5				**349.5**
Appropriated S/F								
Non-Appropriated S/F	395.1	425.3	377.6	425.3				**425.3**
	771.1	768.8	774.8	774.8				**774.8**
Travel								
General Funds	3.5	5.2	5.2	5.2				**5.2**
Appropriated S/F								
Non-Appropriated S/F	2.7	3.2	3.2	3.2				**3.2**
	6.2	8.4	8.4	8.4				**8.4**
Contractual Services								
General Funds	5.0	5.2	5.2	5.2				**5.2**
Appropriated S/F								
Non-Appropriated S/F	46.6	14.8	14.8	14.8				**14.8**
	51.6	20.0	20.0	20.0				**20.0**
Supplies and Materials								
General Funds	3.5	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F	4.0	6.6	6.6	6.6				**6.6**
	7.5	9.6	9.6	9.6				**9.6**
Capital Outlay								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				**1.5**
	0.2	1.7	1.7	1.7				**1.7**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	73.7	95.0	95.0	95.0				**95.0**
	73.7	95.0	95.0	95.0				**95.0**
DE City Preservation Proj								
General Funds	25.9							
Appropriated S/F								
Non-Appropriated S/F								
	25.9							
TOTAL								
General Funds	414.1	357.1	410.8	363.1				**363.1**
Appropriated S/F								
Non-Appropriated S/F	522.1	546.4	498.7	546.4				**546.4**
	936.2	903.5	909.5	909.5				**909.5**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	478.2	546.4	460.0	460.0				**460.0**
	478.3	546.4	460.0	460.0				**460.0**

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

20-06-03 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	5.6	5.6	6.2	5.6				**5.6**
Appropriated S/F								
Non-Appropriated S/F	6.4	6.4	5.8	6.4				**6.4**
	12.0	12.0	12.0	12.0				**12.0**

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

*Do not recommend structural change of $47.7 in Personnel Costs and 0.6 FTE and (0.6) NSF FTE.

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

20-06-04 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	1,842.2	1,727.0	1,801.4	1,751.4				**1,751.4**
Appropriated S/F		4.6	4.6	4.6				**4.6**
Non-Appropriated S/F	2.8	5.0	5.0	5.0				**5.0**
	1,845.0	1,736.6	1,811.0	1,761.0				**1,761.0**
Travel								
General Funds	2.3	5.4	8.7	8.7				**8.7**
Appropriated S/F								
Non-Appropriated S/F	0.8							
	3.1	5.4	8.7	8.7				**8.7**
Contractual Services								
General Funds	206.3	242.1	242.1	242.1				**242.1**
Appropriated S/F								
Non-Appropriated S/F	29.2	14.2	14.2	14.2				**14.2**
	235.5	256.3	256.3	256.3				**256.3**
Energy								
General Funds	175.3	220.2	220.2	226.4				**226.4**
Appropriated S/F								
Non-Appropriated S/F								
	175.3	220.2	220.2	226.4				**226.4**
Supplies and Materials								
General Funds	53.9	47.4	47.4	47.4				**47.4**
Appropriated S/F								
Non-Appropriated S/F	9.0	12.6	12.6	12.6				**12.6**
	62.9	60.0	60.0	60.0				**60.0**
Capital Outlay								
General Funds	10.9	13.3	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F	54.2	30.3	30.3	30.3				**30.3**
	65.1	43.6	40.3	40.3				**40.3**
Debt Service								
General Funds	55.0	42.0	42.0	35.3				**35.3**
Appropriated S/F								
Non-Appropriated S/F								
	55.0	42.0	42.0	35.3				**35.3**
One-Time								
General Funds	34.6							
Appropriated S/F								
Non-Appropriated S/F								
	34.6							
Other Items								
General Funds	263.0							
Appropriated S/F								
Non-Appropriated S/F								
	263.0							

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

20-06-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Museum Collections								
General Funds		15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Museum Gift Shop								
General Funds								
Appropriated S/F	41.7	84.7	84.7	84.7				**84.7**
Non-Appropriated S/F								
	41.7	84.7	84.7	84.7				**84.7**
Museum Grounds								
General Funds								
Appropriated S/F	0.9	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	0.9	1.0	1.0	1.0				**1.0**
Museum Exhibits								
General Funds								
Appropriated S/F	16.7	13.1	13.1	13.1				**13.1**
Non-Appropriated S/F								
	16.7	13.1	13.1	13.1				**13.1**
Museum Operations								
General Funds	41.6	35.0	35.0	35.0				**35.0**
Appropriated S/F	12.8	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	54.4	55.0	55.0	55.0				**55.0**
Museum Marketing								
General Funds								
Appropriated S/F		3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
		3.0	3.0	3.0				**3.0**
Museum Education								
General Funds								
Appropriated S/F	1.5	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	1.5	10.0	10.0	10.0				**10.0**
Dayett Mills								
General Funds		50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0	50.0				**50.0**
Museum Conservation Fund								
General Funds	38.7	37.0	37.0	37.0				**37.0**
Appropriated S/F								
Non-Appropriated S/F								
	38.7	37.0	37.0	37.0				**37.0**

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

20-06-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
John Dickinson Plantation								
General Funds								
Appropriated S/F	31.0	19.6	19.6	19.6				**19.6**
Non-Appropriated S/F								
	31.0	19.6	19.6	19.6				**19.6**
Museum Maintenance								
General Funds	4.8	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.8	5.0	5.0	5.0				**5.0**
Art Object Refurbishing								
General Funds	3.5	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	15.0	15.0	15.0				**15.0**
First Quality								
General Funds	3.5							
Appropriated S/F								
Non-Appropriated S/F								
	3.5							
TOTAL								
General Funds	2,735.6	2,454.4	2,528.8	2,478.3				**2,478.3**
Appropriated S/F	104.6	156.0	156.0	156.0				**156.0**
Non-Appropriated S/F	96.0	62.1	62.1	62.1				**62.1**
	2,936.2	2,672.5	2,746.9	2,696.4				**2,696.4**
IPU REVENUES								
General Funds								
Appropriated S/F	92.6	156.0	156.0	156.0				**156.0**
Non-Appropriated S/F	120.0	102.0	72.0	72.0				**72.0**
	212.6	258.0	228.0	228.0				**228.0**
POSITIONS								
General Funds	30.5	30.5	30.5	31.5		-1.0		**30.5**
Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	31.5	31.5	31.5	32.5		-1.0		**31.5**

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

*Base adjustments include 1.0 FTE Administrator of Museums of Historical Sites to replenish position reclassified and reallocated to Office of the Secretary, Public Employee Relations Board (20-01-09) for collective bargaining legislation (SB 36), and $3.3 in Travel and ($3.3) in Capital Outlay to reflect projected expenditures.

*Do not recommend inflation and volume adjustment of $50.0 in Personnel Costs.

*Recommend structural change of (1.0) FTE Regulatory Specialist to Office of the Secretary, Public Employment Relations Board (20-01-09) for increased workload resulting from collective bargaining legislation (SB 36).

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 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	411.5	433.0	439.8	439.8				**439.8**
Appropriated S/F								
Non-Appropriated S/F	256.6	245.7	245.7	245.7				**245.7**
	668.1	678.7	685.5	685.5				**685.5**
Travel								
General Funds	2.4	2.4	2.4	2.4				**2.4**
Appropriated S/F								
Non-Appropriated S/F	8.6	5.5	5.5	5.5				**5.5**
	11.0	7.9	7.9	7.9				**7.9**
Contractual Services								
General Funds	74.2	74.2	74.2	74.2				**74.2**
Appropriated S/F								
Non-Appropriated S/F	76.3	90.2	90.2	90.2				**90.2**
	150.5	164.4	164.4	164.4				**164.4**
Supplies and Materials								
General Funds	2.1	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F	5.6	3.5	3.5	3.5				**3.5**
	7.7	6.5	6.5	6.5				**6.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7	10.4	10.4	10.4				**10.4**
	0.7	10.4	10.4	10.4				**10.4**
One-Time								
General Funds	38.1							
Appropriated S/F								
Non-Appropriated S/F								
	38.1							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	327.3	250.1	250.1	250.1				**250.1**
	327.3	250.1	250.1	250.1				**250.1**
Art for the Disadvantaged								
General Funds	5.3	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.3	10.0	10.0	10.0				**10.0**
Delaware Art								
General Funds	1,529.2	1,562.5	1,562.5	1,562.5				**1,562.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,529.2	1,562.5	1,562.5	1,562.5				**1,562.5**

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
TOTAL								
General Funds	2,062.8	2,085.1	2,091.9	2,091.9				**2,091.9**
Appropriated S/F								
Non-Appropriated S/F	675.1	605.4	605.4	605.4				**605.4**
	2,737.9	2,690.5	2,697.3	2,697.3				**2,697.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	757.3	596.8	596.6	596.6				**596.6**
	757.3	596.8	596.6	596.6				**596.6**
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	9.0	9.0	9.0	9.0				**9.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01 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	645.8	768.7	789.4	786.1				**786.1**
Appropriated S/F								
Non-Appropriated S/F	533.0	563.4	563.4	563.4				**563.4**
	1,178.8	1,332.1	1,352.8	1,349.5				**1,349.5**
Travel								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F	31.9	12.6	12.6	12.6				**12.6**
	35.9	16.6	16.6	16.6				**16.6**
Contractual Services								
General Funds	171.1	154.6	154.6	154.6				**154.6**
Appropriated S/F								
Non-Appropriated S/F	516.6	62.0	62.0	62.0				**62.0**
	687.7	216.6	216.6	216.6				**216.6**
Energy								
General Funds	16.6	29.8	29.8	31.1				**31.1**
Appropriated S/F								
Non-Appropriated S/F								
	16.6	29.8	29.8	31.1				**31.1**
Supplies and Materials								
General Funds	19.5	21.6	21.6	21.6				**21.6**
Appropriated S/F								
Non-Appropriated S/F	66.2	31.7	31.7	31.7				**31.7**
	85.7	53.3	53.3	53.3				**53.3**
Capital Outlay								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F	114.3	5.0	5.0	5.0				**5.0**
	121.3	12.0	12.0	12.0				**12.0**
Debt Service								
General Funds	1,088.9	1,043.3	1,043.3	805.2				**805.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,088.9	1,043.3	1,043.3	805.2				**805.2**
Other Items								
General Funds	3,508.3							
Appropriated S/F								
Non-Appropriated S/F	148.0	125.0	125.0	125.0				**125.0**
	3,656.3	125.0	125.0	125.0				**125.0**
Library Standards								
General Funds	3,155.7	4,669.5	4,669.5	4,669.5				**4,669.5**
Appropriated S/F								
Non-Appropriated S/F								
	3,155.7	4,669.5	4,669.5	4,669.5				**4,669.5**

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Delaware Electronic Library								
General Funds	452.0	510.0	660.0	510.0				**510.0**
Appropriated S/F								
Non-Appropriated S/F								
	452.0	510.0	660.0	510.0				**510.0**
DELNET - Statewide								
General Funds	861.5	635.0	635.0	635.0				**635.0**
Appropriated S/F								
Non-Appropriated S/F								
	861.5	635.0	635.0	635.0				**635.0**
First Quality Improvement Fund								
General Funds	15.2							
Appropriated S/F								
Non-Appropriated S/F								
	15.2							
Public Education Project								
General Funds	83.3	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	83.3	100.0	100.0	100.0				**100.0**
Corp Tech								
General Funds								
Appropriated S/F	364.3							
Non-Appropriated S/F								
	364.3							
TOTAL								
General Funds	10,028.9	7,943.5	8,114.2	7,724.1				**7,724.1**
Appropriated S/F	364.3							
Non-Appropriated S/F	1,410.0	799.7	799.7	799.7				**799.7**
	11,803.2	8,743.2	8,913.9	8,523.8				**8,523.8**
IPU REVENUES								
General Funds								
Appropriated S/F	400.0							
Non-Appropriated S/F	1,045.5	965.2	967.4	967.4				**967.4**
	1,445.5	965.2	967.4	967.4				**967.4**
POSITIONS								
General Funds	12.0	13.0	13.0	13.0				**13.0**
Appropriated S/F								
Non-Appropriated S/F	9.0	9.0	9.0	9.0				**9.0**
	21.0	22.0	22.0	22.0				**22.0**

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

*Base adjustments include $6.7 in Personnel Costs for 1.0 position annualization. Do not recommend additional base adjustment of $3.3 in Personnel Costs.

*Do not recommend enhancement of $150.0 in Delaware Electronic Library.

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01 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	1,031.0	10,957.4	10,974.3	10,974.3				**10,974.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,031.0	10,957.4	10,974.3	10,974.3				**10,974.3**
Travel								
General Funds	3.6	20.8	20.8	20.8				**20.8**
Appropriated S/F								
Non-Appropriated S/F								
	3.6	20.8	20.8	20.8				**20.8**
Contractual Services								
General Funds	294.3	1,521.3	1,629.8	1,521.3			31.0	**1,552.3**
Appropriated S/F								
Non-Appropriated S/F								
	294.3	1,521.3	1,629.8	1,521.3			31.0	**1,552.3**
Energy								
General Funds	161.9	364.8	512.5	385.7	147.7			**533.4**
Appropriated S/F								
Non-Appropriated S/F								
	161.9	364.8	512.5	385.7	147.7			**533.4**
Supplies and Materials								
General Funds	298.4	1,306.2	1,406.2	1,306.2			100.0	**1,406.2**
Appropriated S/F								
Non-Appropriated S/F								
	298.4	1,306.2	1,406.2	1,306.2			100.0	**1,406.2**
Capital Outlay								
General Funds	184.3	57.5	115.0	57.5			57.5	**115.0**
Appropriated S/F								
Non-Appropriated S/F								
	184.3	57.5	115.0	57.5			57.5	**115.0**
Other Items								
General Funds	883.8							
Appropriated S/F								
Non-Appropriated S/F								
	883.8							
Contingency								
General Funds	46.5							
Appropriated S/F								
Non-Appropriated S/F								
	46.5							
TOTAL								
General Funds	2,903.8	14,228.0	14,658.6	14,265.8	147.7		188.5	**14,602.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,903.8	14,228.0	14,658.6	14,265.8	147.7		188.5	**14,602.0**

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01 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	1.4	4,685.7	9,132.7	9,132.7				**9,132.7**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	4,685.7	9,132.7	9,132.7				**9,132.7**
POSITIONS								
General Funds	150.0	262.5	262.5	262.5				**262.5**
Appropriated S/F								
Non-Appropriated S/F								
	150.0	262.5	262.5	262.5				**262.5**

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

*Recommend inflation and volume adjustment of $147.7 in Energy for increased costs.

*Recommend enhancements of $31.0 in Contractual Services for educational assistance and training, and $100.0 in Supplies and Materials and $57.5 in Capital Outlay for equipment and therapy items. Do not recommend additional enhancement of $77.5 in Contractual Services.

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01 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	2,767.7	2,725.5	2,919.9	2,919.9				**2,919.9**
Non-Appropriated S/F								
	2,767.7	2,725.5	2,919.9	2,919.9				**2,919.9**
Travel								
General Funds								
Appropriated S/F	73.1	70.0	80.0	70.0	10.0			**80.0**
Non-Appropriated S/F	0.1							
	73.2	70.0	80.0	70.0	10.0			**80.0**
Contractual Services								
General Funds								
Appropriated S/F	534.8	460.2	455.2	455.2				**455.2**
Non-Appropriated S/F	252.4							
	787.2	460.2	455.2	455.2				**455.2**
Supplies and Materials								
General Funds								
Appropriated S/F	18.6	25.0	20.0	20.0				**20.0**
Non-Appropriated S/F	6.4							
	25.0	25.0	20.0	20.0				**20.0**
Capital Outlay								
General Funds								
Appropriated S/F	89.0	67.5	67.5	67.5				**67.5**
Non-Appropriated S/F								
	89.0	67.5	67.5	67.5				**67.5**
One-Time								
General Funds	16.0							
Appropriated S/F								
Non-Appropriated S/F								
	16.0							
TOTAL								
General Funds	16.0							
Appropriated S/F	3,483.2	3,348.2	3,542.6	3,532.6	10.0			**3,542.6**
Non-Appropriated S/F	258.9							
	3,758.1	3,348.2	3,542.6	3,532.6	10.0			**3,542.6**
IPU REVENUES								
General Funds	175,857.0	139,645.1	153,220.2	153,220.2				**153,220.2**
Appropriated S/F	3,444.5	3,428.2	3,542.6	3,542.6				**3,542.6**
Non-Appropriated S/F	191.9	125.0	75.0	75.0				**75.0**
	179,493.4	143,198.3	156,837.8	156,837.8				**156,837.8**
POSITIONS								
General Funds								
Appropriated S/F	40.0	38.0	38.0	38.0				**38.0**
Non-Appropriated S/F								
	40.0	38.0	38.0	38.0				**38.0**

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

*Base adjustments include $194.4 ASF in Personnel Costs, ($5.0) ASF in Contractual Services and ($5.0) ASF in Supplies and Materials to reflect projected expenditures.

20-15-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend

*Recommend inflation and volume adjustment of $10.0 ASF in Travel to support travel costs for Bank Examiners.

25-00-00	POSITIONS				DOLLARS			
Appropriation Units	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 Secretary								
General Funds	19.0	19.0	20.0	**20.0**	29,019.2	4,172.6	4,291.4	**4,390.0**
Appropriated S/F					4,782.6	1,982.5	1,982.5	**1,982.5**
Non-Appropriated S/F					164.7			
	19.0	19.0	20.0	**20.0**	33,966.5	6,155.1	6,273.9	**6,372.5**
Accounting								
General Funds	43.0	43.0	43.0	**43.0**	3,834.7	3,327.8	3,426.5	**3,382.1**
Appropriated S/F	4.0	7.0	7.0	**7.0**	588.4	457.1	484.4	**484.4**
Non-Appropriated S/F					1,554.4			
	47.0	50.0	50.0	**50.0**	5,977.5	3,784.9	3,910.9	**3,866.5**
Revenue								
General Funds	181.0	181.0	182.0	**178.0**	12,773.3	13,328.3	13,648.9	**13,358.1**
Appropriated S/F	27.0	28.0	30.0	**30.0**	2,742.9	3,343.4	3,868.5	**3,868.5**
Non-Appropriated S/F					29,416.1			
	208.0	209.0	212.0	**208.0**	44,932.3	16,671.7	17,517.4	**17,226.6**
State Lottery Office								
General Funds								
Appropriated S/F	29.0	29.0	29.0	**29.0**	51,732.8	54,637.0	54,694.1	**54,694.1**
Non-Appropriated S/F								
	29.0	29.0	29.0	**29.0**	51,732.8	54,637.0	54,694.1	**54,694.1**
TOTAL								
General Funds	243.0	243.0	245.0	**241.0**	45,627.2	20,828.7	21,366.8	**21,130.2**
Appropriated S/F	60.0	64.0	66.0	**66.0**	59,846.7	60,420.0	61,029.5	**61,029.5**
Non-Appropriated S/F					31,135.2			
	303.0	307.0	311.0	**307.0**	136,609.1	81,248.7	82,396.3	**82,159.7**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.3	10,952.9		
Special Funds								
SUBTOTAL					0.3	10,952.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					45,627.5	31,781.6	21,366.8	**21,130.2**
Special Funds					90,981.9	60,420.0	61,029.5	**61,029.5**
TOTAL					136,609.4	92,201.6	82,396.3	**82,159.7**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					630.0			
GRAND TOTAL								
General Funds					45,627.5	31,781.6	21,366.8	**21,130.2**
Special Funds					91,611.9	60,420.0	61,029.5	**61,029.5**
GRAND TOTAL					137,239.4	92,201.6	82,396.3	**82,159.7**
	(Reverted)				44.6			
	(Encumbered)				488.7			
	(Continuing)				10,464.2			

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

25-01-01 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	1,948.9	1,798.4	1,916.7	1,846.6		70.1		**1,916.7**
Appropriated S/F								
Non-Appropriated S/F								
	1,948.9	1,798.4	1,916.7	1,846.6		70.1		**1,916.7**
Travel								
General Funds	23.0	16.9	16.9	16.9				**16.9**
Appropriated S/F								
Non-Appropriated S/F	15.0							
	38.0	16.9	16.9	16.9				**16.9**
Contractual Services								
General Funds	147.8	184.1	184.6	184.1			172.0	**356.1**
Appropriated S/F								
Non-Appropriated S/F	20.2							
	168.0	184.1	184.6	184.1			172.0	**356.1**
Supplies and Materials								
General Funds	15.5	16.7	16.7	16.7				**16.7**
Appropriated S/F								
Non-Appropriated S/F	4.4							
	19.9	16.7	16.7	16.7				**16.7**
Capital Outlay								
General Funds		1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F	35.1							
	35.1	1.5	1.5	1.5				**1.5**
Debt Service								
General Funds	2,166.8	2,090.0	2,090.0	2,017.1				**2,017.1**
Appropriated S/F								
Non-Appropriated S/F								
	2,166.8	2,090.0	2,090.0	2,017.1				**2,017.1**
Other Items								
General Funds	24,632.2							
Appropriated S/F								
Non-Appropriated S/F	90.0							
	24,722.2							
Information System Development								
General Funds								
Appropriated S/F	1,796.1	1,982.5	1,982.5	1,982.5				**1,982.5**
Non-Appropriated S/F								
	1,796.1	1,982.5	1,982.5	1,982.5				**1,982.5**
Tech Improvement Fund SOF								
General Funds								
Appropriated S/F	284.1							
Non-Appropriated S/F								
	284.1							

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

25-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
EITC Marketing								
General Funds	75.0	65.0	65.0	65.0				**65.0**
Appropriated S/F								
Non-Appropriated S/F								
	75.0	65.0	65.0	65.0				**65.0**
First Quality								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	10.0							
Tech ERP								
General Funds								
Appropriated S/F	2,692.1							
Non-Appropriated S/F								
	2,692.1							
Blue Collar								
General Funds								
Appropriated S/F	10.3							
Non-Appropriated S/F								
	10.3							
TOTAL								
General Funds	29,019.2	4,172.6	4,291.4	4,147.9		70.1	172.0	**4,390.0**
Appropriated S/F	4,782.6	1,982.5	1,982.5	1,982.5				**1,982.5**
Non-Appropriated S/F	164.7							
	33,966.5	6,155.1	6,273.9	6,130.4		70.1	172.0	**6,372.5**
IPU REVENUES								
General Funds								
Appropriated S/F	3,678.1	2,595.0	2,595.0	2,595.0				**2,595.0**
Non-Appropriated S/F	15,114.5							
	18,792.6	2,595.0	2,595.0	2,595.0				**2,595.0**
POSITIONS								
General Funds	19.0	19.0	20.0	19.0		1.0		**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.0	19.0	20.0	19.0		1.0		**20.0**

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

*Base adjustments include $16.2 in Personnel Costs for 2.0 position annualizations.

*Do not recommend inflation and volume adjustment of $0.5 in Contractual Services.

*Recommend structural change of $70.1 in Personnel Costs and 1.0 FTE Community Relations Coordinator from Revenue (25-06-01).

*Recommend enhancement of $172.0 in Contractual Services for financial reporting services for local school districts.

FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY

25-05-01 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	3,405.3	2,624.5	2,678.8	2,678.8				**2,678.8**
Appropriated S/F	179.0	435.2	453.9	453.9				**453.9**
Non-Appropriated S/F								
	3,584.3	3,059.7	3,132.7	3,132.7				**3,132.7**
Travel								
General Funds	19.4	19.6	19.6	19.6				**19.6**
Appropriated S/F	1.2	7.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
	20.6	26.6	31.6	31.6				**31.6**
Contractual Services								
General Funds	263.1	576.5	615.9	576.5				**576.5**
Appropriated S/F	406.8	10.4	12.0	12.0				**12.0**
Non-Appropriated S/F								
	669.9	586.9	627.9	588.5				**588.5**
Supplies and Materials								
General Funds	27.1	42.1	33.1	33.1				**33.1**
Appropriated S/F	0.2	1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
	27.3	43.6	34.6	34.6				**34.6**
Capital Outlay								
General Funds	114.8	60.1	69.1	69.1				**69.1**
Appropriated S/F	1.2	3.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	116.0	63.1	74.1	74.1				**74.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,554.4							
	1,554.4							
State Accounting Course								
General Funds	5.0	5.0	10.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	10.0	5.0				**5.0**
TOTAL								
General Funds	3,834.7	3,327.8	3,426.5	3,382.1				**3,382.1**
Appropriated S/F	588.4	457.1	484.4	484.4				**484.4**
Non-Appropriated S/F	1,554.4							
	5,977.5	3,784.9	3,910.9	3,866.5				**3,866.5**
IPU REVENUES								
General Funds	4.7							
Appropriated S/F	632.9							
Non-Appropriated S/F	1,720.1							
	2,357.7							

FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY

25-05-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
POSITIONS								
General Funds	43.0	43.0	43.0	43.0				**43.0**
Appropriated S/F	4.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	47.0	50.0	50.0	50.0				**50.0**

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

*Base adjustments include $18.7 ASF in Personnel Costs, $5.0 ASF in Travel, $1.6 ASF in Contractual Services, ($9.0) in Supplies and Materials, and $9.0 and $2.0 ASF in Capital Outlay to reflect projected expenditures. Do not recommend additional base adjustment of $5.0 in State Accounting Course.

*Do not recommend inflation and volume adjustment of $9.4 in Contractual Services.

*Do not recommend one-time funding of $30.0 in Contractual Services.

FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY

25-06-01 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	11,277.4	11,800.6	11,990.1	11,850.5		-70.1		**11,780.4**
Appropriated S/F		36.2	36.2	36.2				**36.2**
Non-Appropriated S/F								
	11,277.4	11,836.8	12,026.3	11,886.7		-70.1		**11,816.6**
Travel								
General Funds	28.2	27.4	27.4	27.4				**27.4**
Appropriated S/F								
Non-Appropriated S/F								
	28.2	27.4	27.4	27.4				**27.4**
Contractual Services								
General Funds	1,315.5	1,335.4	1,466.5	1,335.4	50.0			**1,385.4**
Appropriated S/F								
Non-Appropriated S/F	2,427.9							
	3,743.4	1,335.4	1,466.5	1,335.4	50.0			**1,385.4**
Energy								
General Funds	4.1	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F								
	4.1	4.5	4.5	4.5				**4.5**
Supplies and Materials								
General Funds	78.6	99.9	99.9	99.9				**99.9**
Appropriated S/F								
Non-Appropriated S/F								
	78.6	99.9	99.9	99.9				**99.9**
Capital Outlay								
General Funds	69.5	60.5	60.5	60.5				**60.5**
Appropriated S/F								
Non-Appropriated S/F								
	69.5	60.5	60.5	60.5				**60.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26,988.2							
	26,988.2							
Escheat								
General Funds								
Appropriated S/F	713.2	1,193.7	1,500.5	1,193.7			306.8	**1,500.5**
Non-Appropriated S/F								
	713.2	1,193.7	1,500.5	1,193.7			306.8	**1,500.5**
Delinquent Collection								
General Funds								
Appropriated S/F	2,029.7	2,113.5	2,331.8	2,113.5	27.6		190.7	**2,331.8**
Non-Appropriated S/F								
	2,029.7	2,113.5	2,331.8	2,113.5	27.6		190.7	**2,331.8**

FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY

25-06-01 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	12,773.3	13,328.3	13,648.9	13,378.2	50.0	-70.1		**13,358.1**
Appropriated S/F	2,742.9	3,343.4	3,868.5	3,343.4	27.6		497.5	**3,868.5**
Non-Appropriated S/F	29,416.1							
	44,932.3	16,671.7	17,517.4	16,721.6	77.6	-70.1	497.5	**17,226.6**
IPU REVENUES								
General Funds	1,902,692.9	1,174,600.0	1,174,600.0	1,174,600.0				**1,174,600.0**
Appropriated S/F	3,116.1	1,275.5	1,275.5	3,868.5				**3,868.5**
Non-Appropriated S/F	30,145.0							
	1,935,954.0	1,175,875.5	1,175,875.5	1,178,468.5				**1,178,468.5**
POSITIONS								
General Funds	181.0	181.0	182.0	179.0		-1.0		**178.0**
Appropriated S/F	27.0	28.0	30.0	28.0			2.0	**30.0**
Non-Appropriated S/F								
	208.0	209.0	212.0	207.0		-1.0	2.0	**208.0**

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

*Base adjustments include $5.2 in Personnel Costs for 2.0 position annualizations, and ($129.3) in Personnel Costs and (2.0) FTEs Tax Auditor II to switch fund positions to Escheat.

*Recommend inflation and volume adjustments of $50.0 in Contractual Services for records storage and $27.6 ASF in Delinquent Collections to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of $81.1 in Contractual Services.

*Recommend structural change of ($70.1) in Personnel Costs and (1.0) FTE Community Relations Coordinator to Office of the Secretary (25-01-01). Do not recommend additional structural change of ($129.3) in Personnel Costs and (2.0) FTEs.

*Recommend enhancements of $129.3 ASF in Escheat and 2.0 ASF FTEs Tax Auditor II to switch fund positions; and $177.5 ASF in Escheat and $190.7 ASF in Delinquent Collection to reflect projected expenditures.

FINANCE
STATE LOTTERY OFFICE
STATE LOTTERY OFFICE
INTERNAL PROGRAM UNIT SUMMARY

25-07-01 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								
Appropriated S/F	1,799.5	1,968.5	2,025.6	1,968.5	57.1			**2,025.6**
Non-Appropriated S/F								
	1,799.5	1,968.5	2,025.6	1,968.5	57.1			**2,025.6**
Travel								
General Funds								
Appropriated S/F	27.6	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	27.6	50.0	50.0	50.0				**50.0**
Contractual Services								
General Funds								
Appropriated S/F	49,867.6	52,353.6	52,353.6	52,353.6				**52,353.6**
Non-Appropriated S/F								
	49,867.6	52,353.6	52,353.6	52,353.6				**52,353.6**
Supplies and Materials								
General Funds								
Appropriated S/F	24.4	47.9	47.9	47.9				**47.9**
Non-Appropriated S/F								
	24.4	47.9	47.9	47.9				**47.9**
Capital Outlay								
General Funds								
Appropriated S/F	13.7	217.0	217.0	217.0				**217.0**
Non-Appropriated S/F								
	13.7	217.0	217.0	217.0				**217.0**
TOTAL								
General Funds								
Appropriated S/F	51,732.8	54,637.0	54,694.1	54,637.0	57.1			**54,694.1**
Non-Appropriated S/F								
	51,732.8	54,637.0	54,694.1	54,637.0	57.1			**54,694.1**
IPU REVENUES								
General Funds	256,700.0	215,600.0	215,600.0	215,600.0				**215,600.0**
Appropriated S/F	52,226.1	51,766.1	51,766.1	54,694.1				**54,694.1**
Non-Appropriated S/F								
	308,926.1	267,366.1	267,366.1	270,294.1				**270,294.1**
POSITIONS								
General Funds								
Appropriated S/F	29.0	29.0	29.0	29.0				**29.0**
Non-Appropriated S/F								
	29.0	29.0	29.0	29.0				**29.0**

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

*Recommend inflation and volume adjustment of $57.1 ASF in Personnel Costs to reflect projected expenditures.

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Administration								
General Funds	465.2	471.2	471.7	**470.7**	32,586.4	36,217.4	37,821.8	**36,816.3**
Appropriated S/F	36.6	36.6	37.6	**37.6**	4,340.0	4,994.1	7,378.7	**5,128.7**
Non-Appropriated S/F	66.9	70.9	71.4	**71.4**	7,403.7	5,293.5	5,800.5	**5,800.5**
	568.7	578.7	580.7	**579.7**	44,330.1	46,505.0	51,001.0	**47,745.5**
Medical Assistance								
General Funds	72.6	77.4	78.4	**78.4**	458,916.6	513,550.6	558,193.1	**552,955.8**
Appropriated S/F		3.5	3.5	**3.5**	26,767.2	30,646.5	30,687.8	**30,630.5**
Non-Appropriated S/F	99.3	109.0	110.0	**110.0**	520,582.6	626,660.9	674,549.6	**674,549.6**
	171.9	189.9	191.9	**191.9**	1,006,266.4	1,170,858.0	1,263,430.5	**1,258,135.9**
Medical Examiner								
General Funds	43.0	46.0	51.0	**49.0**	4,449.6	4,330.7	4,696.4	**4,581.7**
Appropriated S/F					16.3			
Non-Appropriated S/F					479.4	210.3	210.3	**210.3**
	43.0	46.0	51.0	**49.0**	4,945.3	4,541.0	4,906.7	**4,792.0**
Public Health								
General Funds	1,217.1	1,214.1	1,214.1	**1,214.1**	105,595.3	96,769.3	100,335.8	**98,862.0**
Appropriated S/F	62.8	64.8	68.8	**62.8**	23,932.3	31,843.2	32,436.6	**32,298.6**
Non-Appropriated S/F	251.2	252.7	252.7	**260.2**	71,846.2	23,972.0	23,972.0	**23,972.0**
	1,531.1	1,531.6	1,535.6	**1,537.1**	201,373.8	152,584.5	156,744.4	**155,132.6**
Substance Abuse and Mental Health								
General Funds	779.4	775.4	775.4	**776.4**	84,809.1	86,705.1	91,784.2	**91,107.6**
Appropriated S/F	8.0	8.0	8.0	**8.0**	2,811.3	6,094.7	6,102.3	**6,102.3**
Non-Appropriated S/F	8.8	13.8	4.8	**5.8**	13,267.8	12,932.7	11,072.6	**11,072.6**
	796.2	797.2	788.2	**790.2**	100,888.2	105,732.5	108,959.1	**108,282.5**
Social Services								
General Funds	203.4	206.9	209.9	**206.9**	58,298.7	64,750.9	66,487.6	**65,462.0**
Appropriated S/F					2,274.2	2,515.5	2,515.5	**2,515.5**
Non-Appropriated S/F	211.3	214.8	217.8	**214.8**	54,762.4	51,348.6	51,609.4	**51,502.8**
	414.7	421.7	427.7	**421.7**	115,335.3	118,615.0	120,612.5	**119,480.3**
Visually Impaired								
General Funds	41.4	41.4	41.4	**41.4**	3,448.0	3,442.6	3,600.1	**3,593.9**
Appropriated S/F	3.0	3.0	3.0	**3.0**	554.9	1,161.2	1,164.0	**1,164.0**
Non-Appropriated S/F	26.6	26.6	26.6	**26.6**	1,716.4	1,291.0	1,433.9	**1,433.9**
	71.0	71.0	71.0	**71.0**	5,719.3	5,894.8	6,198.0	**6,191.8**
LTC Residents Protection								
General Funds	41.6	41.6	41.6	**41.6**	2,956.9	3,217.7	3,265.7	**3,249.7**
Appropriated S/F								
Non-Appropriated S/F	20.4	20.4	20.4	**20.4**	1,166.9	1,151.6	1,151.6	**1,151.6**
	62.0	62.0	62.0	**62.0**	4,123.8	4,369.3	4,417.3	**4,401.3**
Child Support Enforcement								
General Funds	45.6	61.2	67.5	**67.5**	3,098.4	3,979.0	4,584.8	**4,589.8**
Appropriated S/F	27.2	27.2	27.2	**27.2**	1,954.5	2,430.2	2,455.9	**2,455.9**
Non-Appropriated S/F	141.2	132.6	133.3	**133.3**	19,862.4	23,253.2	23,828.9	**23,828.9**
	214.0	221.0	228.0	**228.0**	24,915.3	29,662.4	30,869.6	**30,874.6**

HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Developmental Disabilities Services								
General Funds	656.6	656.6	635.6	**635.6**	67,325.9	71,203.5	74,668.0	**74,169.2**
Appropriated S/F	1.0	1.0	1.0	**1.0**	3,687.9	5,747.2	5,748.2	**4,697.0**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	8,909.7	386.4	386.4	**386.4**
	660.6	660.6	639.6	**639.6**	79,923.5	77,337.1	80,802.6	**79,252.6**
State Service Centers								
General Funds	110.1	111.1	111.1	**111.1**	13,341.9	12,039.4	12,107.2	**12,766.7**
Appropriated S/F					206.8	662.7	662.7	**662.7**
Non-Appropriated S/F	23.5	22.5	22.5	**22.5**	15,737.2	12,751.7	12,751.7	**12,751.7**
	133.6	133.6	133.6	**133.6**	29,285.9	25,453.8	25,521.6	**26,181.1**
Aging & Adults w/ Disabilities								
General Funds	62.1	69.6	70.6	**69.6**	17,717.7	10,933.2	11,259.7	**10,998.9**
Appropriated S/F					890.2	1,234.4	1,234.4	**1,245.8**
Non-Appropriated S/F	56.2	57.7	57.7	**57.7**	11,948.7	12,551.1	12,588.3	**12,588.3**
	118.3	127.3	128.3	**127.3**	30,556.6	24,718.7	25,082.4	**24,833.0**
TOTAL								
General Funds	3,738.1	3,772.5	3,768.3	**3,762.3**	852,544.5	907,139.4	968,804.4	**959,153.6**
Appropriated S/F	138.6	144.1	149.1	**143.1**	67,435.6	87,329.7	90,386.1	**86,901.0**
Non-Appropriated S/F	908.4	924.0	920.2	**925.7**	727,683.4	771,803.0	819,355.2	**819,248.6**
	4,785.1	4,840.6	4,837.6	**4,831.1**	1,647,663.5	1,766,272.1	1,878,545.7	**1,865,303.2**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.7	35,517.7		
Special Funds					-0.5			
SUBTOTAL					1.2	35,517.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					852,546.2	942,657.1	968,804.4	**959,153.6**
Special Funds					795,118.5	859,132.7	909,741.3	**906,149.6**
TOTAL					1,647,664.7	1,801,789.8	1,878,545.7	**1,865,303.2**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					852,546.2	942,657.1	968,804.4	**959,153.6**
Special Funds					795,118.5	859,132.7	909,741.3	**906,149.6**
GRAND TOTAL					1,647,664.7	1,801,789.8	1,878,545.7	**1,865,303.2**
	(Reverted)				3,358.7			
	(Encumbered)				12,235.1			
	(Continuing)				23,282.6			

HEALTH & SOCIAL SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

35-01-00	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**
Office of the Secretary								
General Funds	9.0	9.0	9.0	**9.0**	859.8	751.1	751.1	**751.1**
Appropriated S/F	1.0	1.0			30.9	151.2	97.1	**97.1**
Non-Appropriated S/F								
	10.0	10.0	9.0	**9.0**	890.7	902.3	848.2	**848.2**
Management Services								
General Funds	157.1	169.1	168.6	**168.6**	12,718.2	18,849.9	19,672.1	**18,666.6**
Appropriated S/F	35.6	35.6	36.6	**36.6**	3,008.6	3,742.9	6,081.6	**3,831.6**
Non-Appropriated S/F	66.9	70.9	71.4	**71.4**	7,403.7	5,293.5	5,800.5	**5,800.5**
	259.6	275.6	276.6	**276.6**	23,130.5	27,886.3	31,554.2	**28,298.7**
Facility Operations								
General Funds	299.1	293.1	294.1	**293.1**	19,008.4	16,616.4	17,398.6	**17,398.6**
Appropriated S/F			1.0	**1.0**	1,300.5	1,100.0	1,200.0	**1,200.0**
Non-Appropriated S/F								
	299.1	293.1	295.1	**294.1**	20,308.9	17,716.4	18,598.6	**18,598.6**
TOTAL								
General Funds	465.2	471.2	471.7	**470.7**	32,586.4	36,217.4	37,821.8	**36,816.3**
Appropriated S/F	36.6	36.6	37.6	**37.6**	4,340.0	4,994.1	7,378.7	**5,128.7**
Non-Appropriated S/F	66.9	70.9	71.4	**71.4**	7,403.7	5,293.5	5,800.5	**5,800.5**
	568.7	578.7	580.7	**579.7**	44,330.1	46,505.0	51,001.0	**47,745.5**

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

35-01-10 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	776.1	683.3	683.3	683.3				**683.3**
Appropriated S/F		59.5	5.4	59.5		-54.1		**5.4**
Non-Appropriated S/F								
	776.1	742.8	688.7	742.8		-54.1		**688.7**
Travel								
General Funds	4.4	4.4	4.4	4.4				**4.4**
Appropriated S/F	0.8	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	5.2	9.4	9.4	9.4				**9.4**
Contractual Services								
General Funds	43.2	47.3	47.3	47.3				**47.3**
Appropriated S/F	16.4	56.0	56.0	56.0				**56.0**
Non-Appropriated S/F								
	59.6	103.3	103.3	103.3				**103.3**
Energy								
General Funds	18.4	13.4	13.4	13.4				**13.4**
Appropriated S/F								
Non-Appropriated S/F								
	18.4	13.4	13.4	13.4				**13.4**
Supplies and Materials								
General Funds	2.7	2.7	2.7	2.7				**2.7**
Appropriated S/F	10.7	15.7	15.7	15.7				**15.7**
Non-Appropriated S/F								
	13.4	18.4	18.4	18.4				**18.4**
Capital Outlay								
General Funds								
Appropriated S/F	3.0	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	3.0	15.0	15.0	15.0				**15.0**
Adult Abuse Registry								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	15.0							
TOTAL								
General Funds	859.8	751.1	751.1	751.1				**751.1**
Appropriated S/F	30.9	151.2	97.1	151.2		-54.1		**97.1**
Non-Appropriated S/F								
	890.7	902.3	848.2	902.3		-54.1		**848.2**
IPU REVENUES								
General Funds		0.4	0.4	0.4				**0.4**
Appropriated S/F	0.6	151.2	151.2	151.2				**151.2**
Non-Appropriated S/F								
	0.6	151.6	151.6	151.6				**151.6**

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

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

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

*Recommend structural change of ($54.1) ASF in Personnel Costs and (1.0) ASF FTE Human Resource Specialist to Management Services (35-01-20) to reflect workload.

HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 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	10,566.1	14,315.6	14,220.4	14,315.6		-123.4	28.2	**14,220.4**
Appropriated S/F	1,583.0	1,820.5	1,909.2	1,855.1		54.1		**1,909.2**
Non-Appropriated S/F	4,609.2	3,525.9	3,554.1	3,525.9			28.2	**3,554.1**
	16,758.3	19,662.0	19,683.7	19,696.6		-69.3	56.4	**19,683.7**
Travel								
General Funds	0.4	0.5	0.8	0.5			0.3	**0.8**
Appropriated S/F	3.9	7.7	7.7	7.7				**7.7**
Non-Appropriated S/F	11.4	8.4	8.7	8.4			0.3	**8.7**
	15.7	16.6	17.2	16.6			0.6	**17.2**
Contractual Services								
General Funds	248.4	322.7	1,029.3	322.7	230.6		1.0	**554.3**
Appropriated S/F	99.1	329.9	329.9	329.9				**329.9**
Non-Appropriated S/F	1,779.1	128.4	604.4	128.4			1.0	**604.4**
	2,126.6	781.0	1,963.6	781.0	230.6		2.0	**1,488.6**
Energy								
General Funds	198.8	209.1	209.1	199.1				**199.1**
Appropriated S/F								
Non-Appropriated S/F	45.3	11.0	11.0	11.0				**11.0**
	244.1	220.1	220.1	210.1				**210.1**
Supplies and Materials								
General Funds	64.3	41.8	44.3	41.8			0.2	**42.0**
Appropriated S/F	108.5	82.8	82.8	82.8				**82.8**
Non-Appropriated S/F	45.5	32.7	35.2	32.7			0.2	**35.2**
	218.3	157.3	162.3	157.3			0.4	**160.0**
Capital Outlay								
General Funds	18.2	20.0	20.0	20.0				**20.0**
Appropriated S/F	1.5	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	6.6	72.4	72.4	72.4				**72.4**
	26.3	142.4	142.4	142.4				**142.4**
Debt Service								
General Funds	941.6	651.0	651.0	181.9				**181.9**
Appropriated S/F								
Non-Appropriated S/F								
	941.6	651.0	651.0	181.9				**181.9**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	906.6	1,514.7	1,514.7	1,514.7				**1,514.7**
	906.6	1,514.7	1,514.7	1,514.7				**1,514.7**
DHSS IRM								
General Funds								
Appropriated S/F	777.2							
Non-Appropriated S/F								
	777.2							

HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
EBT								
General Funds	562.0	549.2	549.2	549.2				**549.2**
Appropriated S/F								
Non-Appropriated S/F								
	562.0	549.2	549.2	549.2				**549.2**
Nurse Recruitment								
General Funds	9.7	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.7	20.0	20.0	20.0				**20.0**
Revenue Management								
General Funds								
Appropriated S/F	273.0	269.2	269.2	269.2				**269.2**
Non-Appropriated S/F								
	273.0	269.2	269.2	269.2				**269.2**
Program Integrity								
General Funds								
Appropriated S/F	162.4	232.8	232.8	232.8				**232.8**
Non-Appropriated S/F								
	162.4	232.8	232.8	232.8				**232.8**
Development								
General Funds	108.7							
Appropriated S/F								
Non-Appropriated S/F								
	108.7							
Birth to Three Program								
General Funds		2,720.0	2,928.0	2,755.5		123.4		**2,878.9**
Appropriated S/F		300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
		3,020.0	3,228.0	3,055.5		123.4		**3,178.9**
DHSS/IRM								
General Funds								
Appropriated S/F		650.0	2,900.0	650.0				**650.0**
Non-Appropriated S/F								
		650.0	2,900.0	650.0				**650.0**
TOTAL								
General Funds	12,718.2	18,849.9	19,672.1	18,406.3	230.6		29.7	**18,666.6**
Appropriated S/F	3,008.6	3,742.9	6,081.6	3,777.5		54.1		**3,831.6**
Non-Appropriated S/F	7,403.7	5,293.5	5,800.5	5,293.5			29.7	**5,800.5**
	23,130.5	27,886.3	31,554.2	27,477.3	230.6	54.1	59.4	**28,298.7**
IPU REVENUES								
General Funds	108.1	150.0	150.0	150.0				**150.0**
Appropriated S/F	2,959.5	3,392.9	6,081.6	3,777.5		54.1	2,250.0	**6,081.6**
Non-Appropriated S/F	7,214.3	5,293.5	5,800.5	5,293.5			29.7	**5,800.5**
	10,281.9	8,836.4	12,032.1	9,221.0		54.1	2,279.7	**12,032.1**

HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 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	157.1	169.1	168.6	169.1		-1.0	0.5	**168.6**
Appropriated S/F	35.6	35.6	36.6	35.6		1.0		**36.6**
Non-Appropriated S/F	66.9	70.9	71.4	70.9			0.5	**71.4**
	259.6	275.6	276.6	275.6			1.0	**276.6**

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

*Base adjustments include $34.6 ASF in Personnel Costs and $35.5 in Birth to Three Program to reflect projected expenditures.

*Recommend inflation and volume adjustment of $230.6 in Contractual Services for increased maintenance and licensing costs. Do not recommend additional inflation and volume adjustment of $49.1 in Birth to Three Program.

*Recommend structural changes of $54.1 ASF in Personnel Costs and 1.0 ASF FTE Human Resource Specialist from Office of the Secretary (35-01-10) to reflect workload; (1.0) FTE Supply Storage and Distribution Clerk to Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect workload; and ($123.4) in Personnel Costs and $123.4 in Birth to Three Program to reflect projected expenditures.

*Recommend enhancements of $28.2 in Personnel Costs and 0.5 FTE Social Service Administrator and 0.5 NSF FTE Social Service Administrator, $0.3 in Travel, $1.0 in Contractual Services, and $0.2 in Supplies and Materials for the Payment Error Reduction Methodology initiative. Do not recommend additional enhancement of $2,250.0 ASF in DHSS/IRM.

*Recommend one-time funding of $477.3 in the Office of Management and Budget's contingency for the Payment Error Reduction Methodology initiative.

HEALTH & SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

35-01-30 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	11,854.9	11,291.4	11,291.4	11,291.4				**11,291.4**
Appropriated S/F								
Non-Appropriated S/F								
	11,854.9	11,291.4	11,291.4	11,291.4				**11,291.4**
Contractual Services								
General Funds	4,294.6	4,448.6	5,197.0	4,448.6	159.5	548.9	40.0	**5,197.0**
Appropriated S/F								
Non-Appropriated S/F								
	4,294.6	4,448.6	5,197.0	4,448.6	159.5	548.9	40.0	**5,197.0**
Energy								
General Funds		1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
		1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Funds	885.0	873.7	907.5	873.7			33.8	**907.5**
Appropriated S/F								
Non-Appropriated S/F								
	885.0	873.7	907.5	873.7			33.8	**907.5**
Capital Outlay								
General Funds	2.4	1.2	1.2	1.2				**1.2**
Appropriated S/F								
Non-Appropriated S/F								
	2.4	1.2	1.2	1.2				**1.2**
Other Items								
General Funds	1,971.5							
Appropriated S/F								
Non-Appropriated S/F								
	1,971.5							
Operations								
General Funds								
Appropriated S/F	1,300.5	1,100.0	1,200.0	1,100.0			100.0	**1,200.0**
Non-Appropriated S/F								
	1,300.5	1,100.0	1,200.0	1,100.0			100.0	**1,200.0**
TOTAL								
General Funds	19,008.4	16,616.4	17,398.6	16,616.4	159.5	548.9	73.8	**17,398.6**
Appropriated S/F	1,300.5	1,100.0	1,200.0	1,100.0			100.0	**1,200.0**
Non-Appropriated S/F								
	20,308.9	17,716.4	18,598.6	17,716.4	159.5	548.9	173.8	**18,598.6**
IPU REVENUES								
General Funds	2.1							
Appropriated S/F	1,456.9	879.8	1,200.0	1,100.0			100.0	**1,200.0**
Non-Appropriated S/F								
	1,459.0	879.8	1,200.0	1,100.0			100.0	**1,200.0**

HEALTH & SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

35-01-30 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	299.1	293.1	294.1	293.1				**293.1**
Appropriated S/F			1.0			1.0		**1.0**
Non-Appropriated S/F								
	299.1	293.1	295.1	293.1		1.0		**294.1**

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

*Recommend inflation and volume adjustments of $49.5 in Contractual Services for increased janitorial costs and $110.0 in Contractual Services for increased lease costs.

*Recommend structural changes of 1.0 ASF FTE Supply Storage and Distribution Clerk to Public Health, Community Health (35-05-20) to reflect workload; $24.1 in Contractual Services from Medicaid and Medical Assistance (35-02-01) and $133.2 in Contractual Services from Developmental Disabilities Services, Community Services (35-11-30) to reallocate Smyrna State Service Center operating costs; and $391.6 in Contractual Services from Developmental Disabilities Services, Community Services (35-11-30) to reallocate lease costs. Do not recommend additional structural change of 1.0 FTE.

*Recommend enhancements of $40.0 in Contractual Services and $33.8 in Supplies and Materials for Stockley Medical Center operating costs, and $100.0 ASF in Operations to reflect projected expenditures.

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

35-02-01 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	4,529.8	4,591.0	4,749.2	4,711.5			37.7	**4,749.2**
Appropriated S/F								
Non-Appropriated S/F	6,278.6	5,048.2	5,157.9	5,120.2			37.7	**5,157.9**
	10,808.4	9,639.2	9,907.1	9,831.7			75.4	**9,907.1**
Travel								
General Funds	9.8	7.4	7.8	7.4			0.4	**7.8**
Appropriated S/F								
Non-Appropriated S/F	12.9	7.4	7.8	7.4			0.4	**7.8**
	22.7	14.8	15.6	14.8			0.8	**15.6**
Contractual Services								
General Funds	3,746.3	4,121.9	3,860.8	3,871.9		-16.2	5.1	**3,860.8**
Appropriated S/F								
Non-Appropriated S/F	13,608.6	11,341.8	11,346.9	11,341.8			5.1	**11,346.9**
	17,354.9	15,463.7	15,207.7	15,213.7		-16.2	10.2	**15,207.7**
Energy								
General Funds	40.7	10.0	10.0	41.0				**41.0**
Appropriated S/F								
Non-Appropriated S/F	42.3	12.2	12.2	12.2				**12.2**
	83.0	22.2	22.2	53.2				**53.2**
Supplies and Materials								
General Funds	105.7	33.6	38.5	33.6			0.4	**34.0**
Appropriated S/F								
Non-Appropriated S/F	78.0	30.9	35.8	30.9			0.4	**35.8**
	183.7	64.5	74.3	64.5			0.8	**69.8**
Capital Outlay								
General Funds	6.9	6.6	6.6	6.6				**6.6**
Appropriated S/F								
Non-Appropriated S/F	7.2	26.6	26.6	26.6				**26.6**
	14.1	33.2	33.2	33.2				**33.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	500,555.0	610,193.8	657,962.4	613,467.4	44,495.0			**657,962.4**
	500,555.0	610,193.8	657,962.4	613,467.4	44,495.0			**657,962.4**
Early Intervention								
General Funds	2,511.2							
Appropriated S/F								
Non-Appropriated S/F								
	2,511.2							
Medicaid								
General Funds	442,583.5	496,620.7	540,432.2	498,966.0	36,202.4			**535,168.4**
Appropriated S/F								
Non-Appropriated S/F								
	442,583.5	496,620.7	540,432.2	498,966.0	36,202.4			**535,168.4**

35-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Renal								
General Funds	414.4	950.0	950.0	950.0				**950.0**
Appropriated S/F								
Non-Appropriated S/F								
	414.4	950.0	950.0	950.0				**950.0**
Legal Non-Citizen Health Care								
General Funds	1,359.0	1,570.0	1,570.0	1,570.0				**1,570.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,359.0	1,570.0	1,570.0	1,570.0				**1,570.0**
Healthy Children Program								
General Funds	3,594.0	5,415.7	5,415.7	5,415.7				**5,415.7**
Appropriated S/F								
Non-Appropriated S/F								
	3,594.0	5,415.7	5,415.7	5,415.7				**5,415.7**
Child Health Kids								
General Funds								
Appropriated S/F	181.6	585.2	585.2	585.2				**585.2**
Non-Appropriated S/F								
	181.6	585.2	585.2	585.2				**585.2**
Child Health Premiums								
General Funds								
Appropriated S/F	452.8	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	452.8	600.0	600.0	600.0				**600.0**
Cost Recovery								
General Funds								
Appropriated S/F	22.4	75.1	75.1	75.1				**75.1**
Non-Appropriated S/F								
	22.4	75.1	75.1	75.1				**75.1**
Tobacco: Prescription Drug Pgm								
General Funds								
Appropriated S/F	3,394.9	4,500.0	4,500.0	4,500.0				**4,500.0**
Non-Appropriated S/F								
	3,394.9	4,500.0	4,500.0	4,500.0				**4,500.0**
Tobacco: Former SSI Ben.								
General Funds								
Appropriated S/F	1,514.3	1,900.0	1,900.0	1,900.0			395.0	**2,295.0**
Non-Appropriated S/F								
	1,514.3	1,900.0	1,900.0	1,900.0			395.0	**2,295.0**
Tobacco: Medicaid								
General Funds								
Appropriated S/F	406.8	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	406.8	600.0	600.0	600.0				**600.0**

35-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Tobacco: Breast and Cervical Cancer								
General Funds								
Appropriated S/F	253.6	200.0	200.0	200.0				**200.0**
Non-Appropriated S/F								
	253.6	200.0	200.0	200.0				**200.0**
Early Intervention								
General Funds								
Appropriated S/F	195.2							
Non-Appropriated S/F								
	195.2							
Medicaid								
General Funds								
Appropriated S/F		16,409.5	16,400.0	16,409.5		-9.5		**16,400.0**
Non-Appropriated S/F								
		16,409.5	16,400.0	16,409.5		-9.5		**16,400.0**
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	477.2	477.2	477.2	90.0				**90.0**
Non-Appropriated S/F								
	477.2	477.2	477.2	90.0				**90.0**
Medicaid								
General Funds								
Appropriated S/F	16,447.9							
Non-Appropriated S/F								
	16,447.9							
Med-Other								
General Funds								
Appropriated S/F	400.7	1,046.7	1,046.7	1,046.7				**1,046.7**
Non-Appropriated S/F								
	400.7	1,046.7	1,046.7	1,046.7				**1,046.7**
School Based Health Cntrs								
General Funds								
Appropriated S/F	480.7	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	480.7	600.0	600.0	600.0				**600.0**
DOC Medicaid								
General Funds								
Appropriated S/F	1,707.0	2,000.0	2,000.0	2,000.0				**2,000.0**
Non-Appropriated S/F								
	1,707.0	2,000.0	2,000.0	2,000.0				**2,000.0**
DPH Fees								
General Funds								
Appropriated S/F	742.1	800.0	800.0	800.0				**800.0**
Non-Appropriated S/F								
	742.1	800.0	800.0	800.0				**800.0**

35-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Tobacco: Money Follows Person								
General Funds								
Appropriated S/F		352.8	356.1	352.8			338.2	**691.0**
Non-Appropriated S/F								
		352.8	356.1	352.8			338.2	**691.0**
Medicaid Buy In								
General Funds		223.7	1,152.3	1,152.3				**1,152.3**
Appropriated S/F								
Non-Appropriated S/F								
		223.7	1,152.3	1,152.3				**1,152.3**
Tobacco: Second Opinion								
General Funds								
Appropriated S/F		400.0	400.0					
Non-Appropriated S/F								
		400.0	400.0					
Medicaid/NonState								
General Funds								
Appropriated S/F	90.0	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	90.0	100.0	100.0	100.0				**100.0**
Community Based								
General Funds	15.3							
Appropriated S/F								
Non-Appropriated S/F								
	15.3							
Medicaid Buy In								
General Funds								
Appropriated S/F			47.5	38.0		9.5		**47.5**
Non-Appropriated S/F								
			47.5	38.0		9.5		**47.5**
TOTAL								
General Funds	458,916.6	513,550.6	558,193.1	516,726.0	36,202.4	-16.2	43.6	**552,955.8**
Appropriated S/F	26,767.2	30,646.5	30,687.8	29,897.3			733.2	**30,630.5**
Non-Appropriated S/F	520,582.6	626,660.9	674,549.6	630,006.5	44,495.0		43.6	**674,549.6**
	1,006,266.4	1,170,858.0	1,263,430.5	1,176,629.8	80,697.4	-16.2	820.4	**1,258,135.9**
IPU REVENUES								
General Funds	212.1							
Appropriated S/F	25,722.2	14,813.3	30,687.8	30,687.8				**30,687.8**
Non-Appropriated S/F	522,027.6	626,660.5	674,383.5	630,006.5	44,328.9		43.6	**674,383.5**
	547,961.9	641,473.8	705,071.3	660,694.3	44,328.9		43.6	**705,071.3**
POSITIONS								
General Funds	72.6	77.4	78.4	77.4			1.0	**78.4**
Appropriated S/F		3.5	3.5	3.5				**3.5**
Non-Appropriated S/F	99.3	109.0	110.0	109.0			1.0	**110.0**
	171.9	189.9	191.9	189.9			2.0	**191.9**

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

*Base adjustments include $51.3 in Personnel Costs for 4.8 position annualizations; ($250.0) in Contractual Services to eliminate start-up funding for Exceptional Care for Children; $2,545.3 in Medicaid to annualize services for

35-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

Developmental Disabilities Services clients; ($200.0) in Medicaid for Third Party Liability unit; ($387.2) ASF in Tobacco: Contractual Services based on Health Fund Advisory Committee (HFAC) recommendations; $928.6 in Medicaid Buy In to annualize services; $38.0 ASF in Medicaid Buy In to annualize program premiums; and ($400.0) in Tobacco: Second Opinion based on HFAC recommendations. Do not recommend additional base adjustments of 1.0 FTE and $3.3 ASF in Tobacco: Money Follows the Person.

*Recommend inflation and volume adjustment of $36,202.4 in Medicaid for caseload growth. Do not recommend additional inflation and volume adjustment of $5,263.8 in Medicaid.

*Recommend structural changes of $7.9 in Contractual Services from State Service Centers, Service Center Management (35-12-20) to reallocate Smyrna State Service Center operating costs; ($24.1) in Contractual Services to Administration, Facility Operations (35-01-30) to reallocate lease costs; and ($9.5) ASF in Medicaid and $9.5 ASF in Medicaid Buy In to reflect projected expenditures.

*Recommend enhancements of $37.7 in Personnel Costs and 1.0 FTE Medicaid Third Party Analyst and 1.0 NSF FTE Medicaid Third Party Analyst, $0.4 in Travel, $5.1 in Contractual Services, and $0.4 in Supplies and Materials for the Third Party Liability unit; and $395.0 ASF in Tobacco: Former SSI Beneficiaries and $338.2 ASF in Tobacco: Money Follows the Person based on HFAC recommendations.

*Recommend one-time funding of $4.5 in the Office of Management and Budget's contingency for Third Party Liability unit.

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

35-04-01 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	3,529.2	3,417.8	3,720.0	3,548.6			85.7	**3,634.3**
Appropriated S/F								
Non-Appropriated S/F								
	3,529.2	3,417.8	3,720.0	3,548.6			85.7	**3,634.3**
Travel								
General Funds	11.1	22.1	24.1	22.1			1.0	**23.1**
Appropriated S/F								
Non-Appropriated S/F	3.9							
	15.0	22.1	24.1	22.1			1.0	**23.1**
Contractual Services								
General Funds	268.2	245.6	267.1	245.6			10.7	**256.3**
Appropriated S/F								
Non-Appropriated S/F	4.6							
	272.8	245.6	267.1	245.6			10.7	**256.3**
Energy								
General Funds	118.5	95.2	95.2	115.2				**115.2**
Appropriated S/F								
Non-Appropriated S/F								
	118.5	95.2	95.2	115.2				**115.2**
Supplies and Materials								
General Funds	474.7	499.7	519.7	499.7			1.0	**500.7**
Appropriated S/F								
Non-Appropriated S/F	279.6	210.3	210.3	210.3				**210.3**
	754.3	710.0	730.0	710.0			1.0	**711.0**
Capital Outlay								
General Funds	32.2	38.6	58.6	38.6				**38.6**
Appropriated S/F	16.3							
Non-Appropriated S/F	191.3							
	239.8	38.6	58.6	38.6				**38.6**
Debt Service								
General Funds	15.7	11.7	11.7	13.5				**13.5**
Appropriated S/F								
Non-Appropriated S/F								
	15.7	11.7	11.7	13.5				**13.5**
TOTAL								
General Funds	4,449.6	4,330.7	4,696.4	4,483.3			98.4	**4,581.7**
Appropriated S/F	16.3							
Non-Appropriated S/F	479.4	210.3	210.3	210.3				**210.3**
	4,945.3	4,541.0	4,906.7	4,693.6			98.4	**4,792.0**
IPU REVENUES								
General Funds								
Appropriated S/F	65.0							
Non-Appropriated S/F	256.1	210.3	210.3	210.3				**210.3**
	321.1	210.3	210.3	210.3				**210.3**

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

35-04-01 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	43.0	46.0	51.0	46.0		1.0	2.0	**49.0**
Appropriated S/F								
Non-Appropriated S/F								
	43.0	46.0	51.0	46.0		1.0	2.0	**49.0**

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

*Base adjustments include $9.6 in Personnel Costs for 1.0 position annualization.

*Recommend structural change of 1.0 FTE Analytical Chemist from Public Health, Delaware Hospital for the Chronically Ill (35-05-40).

*Recommend enhancements of $85.7 in Personnel Costs and 2.0 FTE Analytical Chemist, $1.0 in Travel, $10.7 in Contractual Services, and $1.0 in Supplies and Materials for controlled substances caseload growth. Do not recommend additional enhancements of $85.7 in Personnel Costs and 2.0 FTEs, $1.0 in Travel, $10.8 in Contractual Services, and $1.0 in Supplies and Materials.

*Recommend one-time funding of $29.0 in the Office of Management and Budget's contingency for equipment and supplies. Do not recommend additional one-time funding of $9.0 in Supplies and Materials and $20.0 in Capital Outlay.

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
APPROPRIATION UNIT SUMMARY

35-05-00	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**
Director's Office/Support Svcs								
General Funds	55.0	55.0	55.0	**55.0**	4,659.2	4,050.9	4,301.5	**4,301.5**
Appropriated S/F	9.0	9.0	9.0	**9.0**	1,026.0	1,620.9	1,620.9	**1,620.9**
Non-Appropriated S/F	5.5	4.5	4.5	**4.5**	193.1	102.9	102.9	**102.9**
	69.5	68.5	68.5	**68.5**	5,878.3	5,774.7	6,025.3	**6,025.3**
Community Health								
General Funds	300.1	306.1	307.1	**307.1**	37,270.6	39,765.8	42,232.6	**41,588.3**
Appropriated S/F	52.8	54.8	58.8	**52.8**	21,155.6	28,064.5	28,632.9	**28,594.9**
Non-Appropriated S/F	243.7	247.2	247.2	**254.7**	67,231.6	18,456.3	18,456.3	**18,456.3**
	596.6	608.1	613.1	**614.6**	125,657.8	86,286.6	89,321.8	**88,639.5**
Emergency Medical Services								
General Funds	9.0	9.0	9.0	**9.0**	12,348.3	1,614.4	1,714.4	**1,454.4**
Appropriated S/F					305.6	350.0	350.0	**250.0**
Non-Appropriated S/F	2.0	1.0	1.0	**1.0**	194.8	250.0	250.0	**250.0**
	11.0	10.0	10.0	**10.0**	12,848.7	2,214.4	2,314.4	**1,954.4**
Hosp for the Chronically Ill								
General Funds	553.0	545.0	544.0	**544.0**	31,646.5	32,358.1	33,107.2	**32,557.5**
Appropriated S/F	1.0	1.0	1.0	**1.0**	1,329.3	1,663.4	1,663.4	**1,663.4**
Non-Appropriated S/F					2,443.2	3,255.6	3,255.6	**3,255.6**
	554.0	546.0	545.0	**545.0**	35,419.0	37,277.1	38,026.2	**37,476.5**
Emily Bissell								
General Funds	164.0	163.0	163.0	**163.0**	10,667.1	10,679.3	10,679.3	**10,659.2**
Appropriated S/F					115.8	144.4	144.4	**144.4**
Non-Appropriated S/F					716.3	1,148.1	1,148.1	**1,148.1**
	164.0	163.0	163.0	**163.0**	11,499.2	11,971.8	11,971.8	**11,951.7**
Governor Bacon								
General Funds	136.0	136.0	136.0	**136.0**	9,003.6	8,300.8	8,300.8	**8,301.1**
Appropriated S/F							25.0	**25.0**
Non-Appropriated S/F					1,067.2	759.1	759.1	**759.1**
	136.0	136.0	136.0	**136.0**	10,070.8	9,059.9	9,084.9	**9,085.2**
TOTAL								
General Funds	1,217.1	1,214.1	1,214.1	**1,214.1**	105,595.3	96,769.3	100,335.8	**98,862.0**
Appropriated S/F	62.8	64.8	68.8	**62.8**	23,932.3	31,843.2	32,436.6	**32,298.6**
Non-Appropriated S/F	251.2	252.7	252.7	**260.2**	71,846.2	23,972.0	23,972.0	**23,972.0**
	1,531.1	1,531.6	1,535.6	**1,537.1**	201,373.8	152,584.5	156,744.4	**155,132.6**

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

35-05-10 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	3,245.4	3,290.5	3,290.5	3,290.5				**3,290.5**
Appropriated S/F		196.2	196.2	196.2				**196.2**
Non-Appropriated S/F	124.2	33.1	33.1	33.1				**33.1**
	3,369.6	3,519.8	3,519.8	3,519.8				**3,519.8**
Travel								
General Funds	2.9	2.9	2.9	2.9				**2.9**
Appropriated S/F								
Non-Appropriated S/F	0.6	0.2	0.2	0.2				**0.2**
	3.5	3.1	3.1	3.1				**3.1**
Contractual Services								
General Funds	608.7	738.3	738.3	738.3				**738.3**
Appropriated S/F								
Non-Appropriated S/F	61.1	60.3	60.3	60.3				**60.3**
	669.8	798.6	798.6	798.6				**798.6**
Supplies and Materials								
General Funds	13.5	14.2	14.2	14.2				**14.2**
Appropriated S/F								
Non-Appropriated S/F	7.2	0.3	0.3	0.3				**0.3**
	20.7	14.5	14.5	14.5				**14.5**
Capital Outlay								
General Funds	7.8	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F		9.0	9.0	9.0				**9.0**
	7.8	14.0	14.0	14.0				**14.0**
One-Time								
General Funds	18.3							
Appropriated S/F								
Non-Appropriated S/F								
	18.3							
Other Items								
General Funds	752.9							
Appropriated S/F								
Non-Appropriated S/F								
	752.9							
Indirect Costs - Support Svc								
General Funds								
Appropriated S/F	73.4	85.0	85.0	85.0				**85.0**
Non-Appropriated S/F								
	73.4	85.0	85.0	85.0				**85.0**
Child Health - Support Svc								
General Funds								
Appropriated S/F	136.8	125.0	125.0	125.0				**125.0**
Non-Appropriated S/F								
	136.8	125.0	125.0	125.0				**125.0**

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

35-05-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Vanity Birth Certificates								
General Funds								
Appropriated S/F	0.6	14.7	14.7	14.7				**14.7**
Non-Appropriated S/F								
	0.6	14.7	14.7	14.7				**14.7**
Health Statistics								
General Funds								
Appropriated S/F	815.2	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	815.2	1,200.0	1,200.0	1,200.0				**1,200.0**
First Quality								
General Funds	9.7							
Appropriated S/F								
Non-Appropriated S/F								
	9.7							
Health Disparities								
General Funds			250.6				250.6	**250.6**
Appropriated S/F								
Non-Appropriated S/F								
			250.6				250.6	**250.6**
TOTAL								
General Funds	4,659.2	4,050.9	4,301.5	4,050.9			250.6	**4,301.5**
Appropriated S/F	1,026.0	1,620.9	1,620.9	1,620.9				**1,620.9**
Non-Appropriated S/F	193.1	102.9	102.9	102.9				**102.9**
	5,878.3	5,774.7	6,025.3	5,774.7			250.6	**6,025.3**
IPU REVENUES								
General Funds	301.2	287.0	287.0	287.0				**287.0**
Appropriated S/F	949.6	1,629.9	1,629.9	1,629.9				**1,629.9**
Non-Appropriated S/F	61.2	102.9	102.9	102.9				**102.9**
	1,312.0	2,019.8	2,019.8	2,019.8				**2,019.8**
POSITIONS								
General Funds	55.0	55.0	55.0	55.0				**55.0**
Appropriated S/F	9.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F	5.5	4.5	4.5	4.5				**4.5**
	69.5	68.5	68.5	68.5				**68.5**

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

*Recommend enhancement of $250.6 in Health Disparities to annualize task force recommendation.

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

35-05-20 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	19,125.7	19,335.4	19,777.2	19,777.2				**19,777.2**
Appropriated S/F	58.4	470.2	470.2	414.2				**414.2**
Non-Appropriated S/F	13,651.9	7,994.2	7,994.2	7,994.2				**7,994.2**
	32,836.0	27,799.8	28,241.6	28,185.6				**28,185.6**
Travel								
General Funds	10.9	11.4	11.4	11.4				**11.4**
Appropriated S/F		15.0	15.0					
Non-Appropriated S/F	154.7	46.0	46.0	46.0				**46.0**
	165.6	72.4	72.4	57.4				**57.4**
Contractual Services								
General Funds	3,000.1	2,946.7	2,952.1	2,500.0				**2,500.0**
Appropriated S/F	161.8	240.7	240.7	171.7				**171.7**
Non-Appropriated S/F	32,732.0	3,644.0	3,644.0	3,644.0				**3,644.0**
	35,893.9	6,831.4	6,836.8	6,315.7				**6,315.7**
Energy								
General Funds	356.1	292.7	292.7	362.7				**362.7**
Appropriated S/F								
Non-Appropriated S/F	29.3							
	385.4	292.7	292.7	362.7				**362.7**
Supplies and Materials								
General Funds	1,029.4	880.3	1,127.8	880.3	100.0			**980.3**
Appropriated S/F		70.0	70.0	60.0				**60.0**
Non-Appropriated S/F	17,477.8	6,430.4	6,430.4	6,430.4				**6,430.4**
	18,507.2	7,380.7	7,628.2	7,370.7	100.0			**7,470.7**
Capital Outlay								
General Funds	51.4	39.8	39.8	39.8				**39.8**
Appropriated S/F								
Non-Appropriated S/F	3,178.9	312.6	312.6	312.6				**312.6**
	3,230.3	352.4	352.4	352.4				**352.4**
One-Time								
General Funds	34.4							
Appropriated S/F								
Non-Appropriated S/F								
	34.4							
Other Items								
General Funds	174.1							
Appropriated S/F								
Non-Appropriated S/F	7.0	29.1	29.1	29.1				**29.1**
	181.1	29.1	29.1	29.1				**29.1**
School Based Health Centers								
General Funds	5,509.3	5,557.0	5,915.2	5,641.2			209.3	**5,850.5**
Appropriated S/F	97.1	91.1	102.0	102.0				**102.0**
Non-Appropriated S/F								
	5,606.4	5,648.1	6,017.2	5,743.2			209.3	**5,952.5**

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

35-05-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Immunizations								
General Funds	260.4	256.5	256.5	256.5				**256.5**
Appropriated S/F								
Non-Appropriated S/F								
	260.4	256.5	256.5	256.5				**256.5**
Hepatitis B								
General Funds	47.2	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	47.2	40.0	40.0	40.0				**40.0**
Diagnosis and Treatment								
General Funds	69.5	78.0	78.0	78.0				**78.0**
Appropriated S/F								
Non-Appropriated S/F								
	69.5	78.0	78.0	78.0				**78.0**
Aids								
General Funds	158.0	128.2	128.2	128.2				**128.2**
Appropriated S/F								
Non-Appropriated S/F								
	158.0	128.2	128.2	128.2				**128.2**
Rabies Control								
General Funds	190.4	132.3	222.0	132.3	89.7			**222.0**
Appropriated S/F								
Non-Appropriated S/F								
	190.4	132.3	222.0	132.3	89.7			**222.0**
Food Permits								
General Funds								
Appropriated S/F	343.9	575.0	575.0	575.0				**575.0**
Non-Appropriated S/F								
	343.9	575.0	575.0	575.0				**575.0**
Public Water								
General Funds								
Appropriated S/F	54.5	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F								
	54.5	60.0	60.0	60.0				**60.0**
Children with Special Needs								
General Funds								
Appropriated S/F		45.0	45.0	45.0				**45.0**
Non-Appropriated S/F								
		45.0	45.0	45.0				**45.0**
Indirect Costs - Comm Health								
General Funds								
Appropriated S/F	199.9	346.4	346.4	346.4				**346.4**
Non-Appropriated S/F								
	199.9	346.4	346.4	346.4				**346.4**

35-05-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Medicaid Enhancements								
General Funds								
Appropriated S/F	77.0	205.0	205.0	205.0				**205.0**
Non-Appropriated S/F								
	77.0	205.0	205.0	205.0				**205.0**
Child Health - Comm Health								
General Funds								
Appropriated S/F	815.4	1,312.3	1,312.3	1,312.3				**1,312.3**
Non-Appropriated S/F								
	815.4	1,312.3	1,312.3	1,312.3				**1,312.3**
Infant Mortality								
General Funds								
Appropriated S/F	14.3	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	14.3	150.0	150.0	150.0				**150.0**
Family Planning								
General Funds								
Appropriated S/F	268.9	325.0	325.0	325.0				**325.0**
Non-Appropriated S/F								
	268.9	325.0	325.0	325.0				**325.0**
Food Inspection								
General Funds								
Appropriated S/F	3.0	21.0	21.0	21.0				**21.0**
Non-Appropriated S/F								
	3.0	21.0	21.0	21.0				**21.0**
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	593.3	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Appropriated S/F								
	593.3	1,500.0	1,500.0	1,500.0				**1,500.0**
Medicaid Contractors								
General Funds								
Appropriated S/F	697.0	900.0	900.0	900.0				**900.0**
Non-Appropriated S/F								
	697.0	900.0	900.0	900.0				**900.0**
Newborn								
General Funds								
Appropriated S/F	865.9	1,573.9	1,600.0	1,573.9			26.1	**1,600.0**
Non-Appropriated S/F								
	865.9	1,573.9	1,600.0	1,573.9			26.1	**1,600.0**
Tuberculosis								
General Funds								
Appropriated S/F	50.3	115.0	122.4	115.0				**115.0**
Non-Appropriated S/F								
	50.3	115.0	122.4	115.0				**115.0**

35-05-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Sexually Transmitted Diseases								
General Funds								
Appropriated S/F	42.2	105.0	105.0	105.0				**105.0**
Non-Appropriated S/F								
	42.2	105.0	105.0	105.0				**105.0**
Child Development Watch								
General Funds								
Appropriated S/F	498.1	687.7	687.7	687.7				**687.7**
Non-Appropriated S/F								
	498.1	687.7	687.7	687.7				**687.7**
Preschool Diagnosis								
General Funds								
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**
Home Visits								
General Funds								
Appropriated S/F	1.3	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	1.3	20.0	20.0	20.0				**20.0**
Rodent Control								
General Funds	50.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				**50.0**
Water Operator Certification								
General Funds								
Appropriated S/F	2.5	22.0	22.0	22.0				**22.0**
Non-Appropriated S/F								
	2.5	22.0	22.0	22.0				**22.0**
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	226.0	653.7	715.0	653.7				**653.7**
Non-Appropriated S/F								
	226.0	653.7	715.0	653.7				**653.7**
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	4,362.4	5,096.9	5,096.9	4,861.2			521.1	**5,382.3**
Non-Appropriated S/F								
	4,362.4	5,096.9	5,096.9	4,861.2			521.1	**5,382.3**
Tobacco: New Nurse Development								
General Funds								
Appropriated S/F	1,990.4	1,990.4	1,990.4	1,990.4			358.0	**2,348.4**
Non-Appropriated S/F								
	1,990.4	1,990.4	1,990.4	1,990.4			358.0	**2,348.4**

35-05-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Fed Fiscal Relief-Year #2 Cancer Council								
General Funds								
Appropriated S/F	2,956.9							
Non-Appropriated S/F								
	2,956.9							
Tobacco: Cancer Council Recomm								
General Funds								
Appropriated S/F	6,244.7	10,829.7	10,829.7	10,829.7				**10,829.7**
Non-Appropriated S/F								
	6,244.7	10,829.7	10,829.7	10,829.7				**10,829.7**
Tobacco Diabetes								
General Funds								
Appropriated S/F	529.3	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	529.3	500.0	500.0	500.0				**500.0**
Needle Exchange Program								
General Funds	64.9	230.5	230.5	230.5				**230.5**
Appropriated S/F								
Non-Appropriated S/F								
	64.9	230.5	230.5	230.5				**230.5**
Gift of Life								
General Funds	49.8	50.0	50.0					
Appropriated S/F								
Non-Appropriated S/F								
	49.8	50.0	50.0					
Infant Mortality Task Force								
General Funds	1,975.5	4,548.5	5,872.7	5,310.2	425.0		137.5	**5,872.7**
Appropriated S/F								
Non-Appropriated S/F								
	1,975.5	4,548.5	5,872.7	5,310.2	425.0		137.5	**5,872.7**
J-1 VISA								
General Funds								
Appropriated S/F	1.1	13.5	13.5	13.5				**13.5**
Non-Appropriated S/F								
	1.1	13.5	13.5	13.5				**13.5**
HFLC								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**
Cancer Council (FFR)								
General Funds	3,993.4	5,188.5	5,188.5	5,188.5				**5,188.5**
Appropriated S/F								
Non-Appropriated S/F								
	3,993.4	5,188.5	5,188.5	5,188.5				**5,188.5**

35-05-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Influenza Antivirals								
General Funds	1,120.1							
Appropriated S/F								
Non-Appropriated S/F								
	1,120.1							
Plumbing Inspections								
General Funds								
Appropriated S/F			462.7					
Non-Appropriated S/F								
			462.7					
TOTAL								
General Funds	37,270.6	39,765.8	42,232.6	40,626.8	614.7		346.8	**41,588.3**
Appropriated S/F	21,155.6	28,064.5	28,632.9	27,689.7			905.2	**28,594.9**
Non-Appropriated S/F	67,231.6	18,456.3	18,456.3	18,456.3				**18,456.3**
	125,657.8	86,286.6	89,321.8	86,772.8	614.7		1,252.0	**88,639.5**
IPU REVENUES								
General Funds	1,010.0	719.6	719.6	719.6				**719.6**
Appropriated S/F	20,063.7	29,267.0	29,267.0	29,267.0				**29,267.0**
Non-Appropriated S/F	68,398.9	18,494.0	18,494.0	18,494.0				**18,494.0**
	89,472.6	48,480.6	48,480.6	48,480.6				**48,480.6**
POSITIONS								
General Funds	300.1	306.1	307.1	306.1			1.0	**307.1**
Appropriated S/F	52.8	54.8	58.8	53.8		-1.0		**52.8**
Non-Appropriated S/F	243.7	247.2	247.2	254.7				**254.7**
	596.6	608.1	613.1	614.6		-1.0	1.0	**614.6**

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

*Base adjustments include 7.5 NSF FTEs as approved by the Delaware State Clearinghouse Committee; ($56.0) ASF in Personnel Costs and (1.0) ASF FTE Environmental Health Specialist, ($15.0) ASF in Travel, ($69.0) ASF in Contractual Services, and ($10.0) ASF in Supplies and Materials for food establishment legislation that was not enacted; $84.2 in School Based Health Centers to annualize one center; $10.9 ASF in School Based Health Centers to reflect projected expenditures; ($235.7) ASF in Tobacco: Contractual Services based on HFAC recommendations; $624.2 in Infant Mortality Task Force to annualize access to care recommendation; and $137.5 in Infant Mortality Task Force to annualize statewide education campaign. Do not recommend additional base adjustment of $61.3 ASF in Tobacco: Personnel Costs.

*Base adjustments also include ($260.0) in Contractual Services for House of Joseph, ($186.7) in Contractual Services for Brandywine Community Council and ($50.0) in Gift of Life. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Recommend inflation and volume adjustments of $100.0 in Supplies and Materials for increased costs of pharmaceuticals, $89.7 in Rabies Control for increased contractual costs and $425.0 in Infant Mortality Task Force to expand service sites. Do not recommend additional inflation and volume adjustments of $5.4 in Contractual Services, $147.5 in Supplies and Materials, $54.7 in School Based Health Centers, and $7.4 ASF in Tuberculosis.

*Recommend structural change of (1.0) ASF FTE Supply, Storage and Distribution Clerk to Administration, Facility Operations (35-01-30) to reflect workload.

*Recommend enhancements of 1.0 Environmental Health Specialist for Food Establishment and Review program; $209.3 in School Based Health Centers for two new centers; $26.1 ASF in Newborn to reflect projected expenditures; $521.1 ASF in Tobacco: Contractual Services and $358.0 ASF in Tobacco: New Nurse Development based on HFAC

35-05-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend

recommendations; $50.0 in Infant Mortality Task Force for epidemiological surveillance system to investigate trends and factors; $50.0 in Infant Mortality Task Force to analyze current programs and initiate quality assurance monitoring; and $37.5 in Infant Mortality Task Force to promote oral health. Do not recommend additional enhancements of 5.0 ASF FTEs and $462.7 ASF in Plumbing Inspection.

*Recommend one-time funding of $10.0 in the Office of Management and Budget's contingency for start-up costs of two new school based health centers.

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

35-05-30 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	988.9	914.9	914.9	914.9				**914.9**
Appropriated S/F								
Non-Appropriated S/F	68.9							
	1,057.8	914.9	914.9	914.9				**914.9**
Travel								
General Funds	3.3	3.2	3.2	3.2				**3.2**
Appropriated S/F								
Non-Appropriated S/F	2.4							
	5.7	3.2	3.2	3.2				**3.2**
Contractual Services								
General Funds	626.9	663.3	663.3	503.3				**503.3**
Appropriated S/F								
Non-Appropriated S/F	99.1	250.0	250.0	250.0				**250.0**
	726.0	913.3	913.3	753.3				**753.3**
Supplies and Materials								
General Funds	29.6	28.0	28.0	28.0				**28.0**
Appropriated S/F								
Non-Appropriated S/F	20.4							
	50.0	28.0	28.0	28.0				**28.0**
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	4.0							
	9.0	5.0	5.0	5.0				**5.0**
One-Time								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			100.0					
Other Items								
General Funds	10,694.6							
Appropriated S/F								
Non-Appropriated S/F								
	10,694.6							
Tobacco: Public Access Defibrillation								
General Funds								
Appropriated S/F	305.6	350.0	350.0	250.0				**250.0**
Non-Appropriated S/F								
	305.6	350.0	350.0	250.0				**250.0**
TOTAL								
General Funds	12,348.3	1,614.4	1,714.4	1,454.4				**1,454.4**
Appropriated S/F	305.6	350.0	350.0	250.0				**250.0**
Non-Appropriated S/F	194.8	250.0	250.0	250.0				**250.0**
	12,848.7	2,214.4	2,314.4	1,954.4				**1,954.4**

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

35-05-30 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	0.3							
Appropriated S/F	239.8	250.0	350.0	350.0				**350.0**
Non-Appropriated S/F	145.6	250.0	250.0	250.0				**250.0**
	385.7	500.0	600.0	600.0				**600.0**
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F	2.0	1.0	1.0	1.0				**1.0**
	11.0	10.0	10.0	10.0				**10.0**

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

*Base adjustments include ($100.0) ASF in Tobacco: Public Access Defibrillation based on HFAC recommendations.

*Base adjustments also include ($150.0) in Contractual Services for Poison Control and ($10.0) in Contractual Services for Delaware Organ and Tissue. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend one-time funding of $100.0 in One-Time.

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

35-05-40 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	25,732.2	25,818.9	26,450.6	26,450.6				**26,450.6**
Appropriated S/F								
Non-Appropriated S/F								
	25,732.2	25,818.9	26,450.6	26,450.6				**26,450.6**
Travel								
General Funds	1.3	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	1.5	1.5	1.5				**1.5**
Contractual Services								
General Funds	2,650.4	2,721.6	2,839.0	2,721.6	117.4			**2,839.0**
Appropriated S/F								
Non-Appropriated S/F	2,211.3	3,002.6	3,002.6	3,002.6				**3,002.6**
	4,861.7	5,724.2	5,841.6	5,724.2	117.4			**5,841.6**
Energy								
General Funds	1,394.1	2,074.7	2,074.7	1,524.7				**1,524.7**
Appropriated S/F								
Non-Appropriated S/F	0.3							
	1,394.4	2,074.7	2,074.7	1,524.7				**1,524.7**
Supplies and Materials								
General Funds	1,832.9	1,706.4	1,706.4	1,706.4				**1,706.4**
Appropriated S/F								
Non-Appropriated S/F	176.5	189.8	189.8	189.8				**189.8**
	2,009.4	1,896.2	1,896.2	1,896.2				**1,896.2**
Capital Outlay								
General Funds	33.1	33.1	33.1	33.1				**33.1**
Appropriated S/F								
Non-Appropriated S/F	7.6	2.9	2.9	2.9				**2.9**
	40.7	36.0	36.0	36.0				**36.0**
Debt Service								
General Funds	2.5	1.9	1.9	2.2				**2.2**
Appropriated S/F								
Non-Appropriated S/F								
	2.5	1.9	1.9	2.2				**2.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	47.5	60.3	60.3	60.3				**60.3**
	47.5	60.3	60.3	60.3				**60.3**
LT Care Prospective Payment								
General Funds								
Appropriated S/F	45.9	69.5	69.5	69.5				**69.5**
Non-Appropriated S/F								
	45.9	69.5	69.5	69.5				**69.5**

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

35-05-40 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
IV Therapy								
General Funds								
Appropriated S/F	328.6	459.1	459.1	459.1				**459.1**
Non-Appropriated S/F								
	328.6	459.1	459.1	459.1				**459.1**
Medicare Part D								
General Funds								
Appropriated S/F	954.8	1,109.8	1,109.8	1,109.8				**1,109.8**
Non-Appropriated S/F								
	954.8	1,109.8	1,109.8	1,109.8				**1,109.8**
Hospice								
General Funds								
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
		25.0	25.0	25.0				**25.0**
TOTAL								
General Funds	31,646.5	32,358.1	33,107.2	32,440.1	117.4			**32,557.5**
Appropriated S/F	1,329.3	1,663.4	1,663.4	1,663.4				**1,663.4**
Non-Appropriated S/F	2,443.2	3,255.6	3,255.6	3,255.6				**3,255.6**
	35,419.0	37,277.1	38,026.2	37,359.1	117.4			**37,476.5**
IPU REVENUES								
General Funds	12,774.1	32,207.9	32,207.9	32,207.9				**32,207.9**
Appropriated S/F	1,596.9	1,628.6	1,678.6	1,678.6				**1,678.6**
Non-Appropriated S/F	2,572.3	3,283.4	3,283.4	3,283.4				**3,283.4**
	16,943.3	37,119.9	37,169.9	37,169.9				**37,169.9**
POSITIONS								
General Funds	553.0	545.0	544.0	545.0		-1.0		**544.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	554.0	546.0	545.0	546.0		-1.0		**545.0**

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

*Recommend inflation and volume adjustment of $117.4 in Contractual Services for increased costs of physician services.

*Recommend structural change of (1.0) FTE Analytical Chemist to Medical Examiner (35-04-01).

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

35-05-50 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	8,221.0	8,182.9	8,182.9	8,182.9				**8,182.9**
Appropriated S/F								
Non-Appropriated S/F								
	8,221.0	8,182.9	8,182.9	8,182.9				**8,182.9**
Travel								
General Funds	1.0	0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	0.6	0.6	0.6				**0.6**
Contractual Services								
General Funds	1,283.4	1,268.9	1,268.9	1,268.9				**1,268.9**
Appropriated S/F								
Non-Appropriated S/F	637.3	1,103.3	1,103.3	1,103.3				**1,103.3**
	1,920.7	2,372.2	2,372.2	2,372.2				**2,372.2**
Energy								
General Funds	410.5	570.5	570.5	549.5				**549.5**
Appropriated S/F								
Non-Appropriated S/F								
	410.5	570.5	570.5	549.5				**549.5**
Supplies and Materials								
General Funds	728.3	632.0	632.0	632.0				**632.0**
Appropriated S/F								
Non-Appropriated S/F	27.7	36.0	36.0	36.0				**36.0**
	756.0	668.0	668.0	668.0				**668.0**
Capital Outlay								
General Funds	15.4	18.8	18.8	18.8				**18.8**
Appropriated S/F								
Non-Appropriated S/F	5.8							
	21.2	18.8	18.8	18.8				**18.8**
Debt Service								
General Funds	7.5	5.6	5.6	6.5				**6.5**
Appropriated S/F								
Non-Appropriated S/F								
	7.5	5.6	5.6	6.5				**6.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	45.5	8.8	8.8	8.8				**8.8**
	45.5	8.8	8.8	8.8				**8.8**
LT Care Prospective Payment								
General Funds								
Appropriated S/F	40.4	44.5	44.5	44.5				**44.5**
Non-Appropriated S/F								
	40.4	44.5	44.5	44.5				**44.5**

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

35-05-50 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
IV Therapy								
General Funds								
Appropriated S/F	75.4	99.9	99.9	99.9				**99.9**
Non-Appropriated S/F								
	75.4	99.9	99.9	99.9				**99.9**
TOTAL								
General Funds	10,667.1	10,679.3	10,679.3	10,659.2				**10,659.2**
Appropriated S/F	115.8	144.4	144.4	144.4				**144.4**
Non-Appropriated S/F	716.3	1,148.1	1,148.1	1,148.1				**1,148.1**
	11,499.2	11,971.8	11,971.8	11,951.7				**11,951.7**
IPU REVENUES								
General Funds	4,297.8	9,129.3	9,129.3	9,129.3				**9,129.3**
Appropriated S/F	141.9	144.1	144.1	144.1				**144.1**
Non-Appropriated S/F	777.5	1,150.0	1,150.0	1,150.0				**1,150.0**
	5,217.2	10,423.4	10,423.4	10,423.4				**10,423.4**
POSITIONS								
General Funds	164.0	163.0	163.0	163.0				**163.0**
Appropriated S/F								
Non-Appropriated S/F								
	164.0	163.0	163.0	163.0				**163.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

35-05-60 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	7,655.4	7,024.0	7,024.0	7,024.0				**7,024.0**
Appropriated S/F								
Non-Appropriated S/F								
	7,655.4	7,024.0	7,024.0	7,024.0				**7,024.0**
Travel								
General Funds	0.3	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	0.3	0.3	0.3				**0.3**
Contractual Services								
General Funds	471.0	530.8	530.8	530.8				**530.8**
Appropriated S/F								
Non-Appropriated S/F	1,015.0	728.8	728.8	728.8				**728.8**
	1,486.0	1,259.6	1,259.6	1,259.6				**1,259.6**
Energy								
General Funds	260.2	289.1	289.1	289.1				**289.1**
Appropriated S/F			25.0				25.0	**25.0**
Non-Appropriated S/F								
	260.2	289.1	314.1	289.1			25.0	**314.1**
Supplies and Materials								
General Funds	593.6	437.3	437.3	437.3				**437.3**
Appropriated S/F								
Non-Appropriated S/F	40.9	18.5	18.5	18.5				**18.5**
	634.5	455.8	455.8	455.8				**455.8**
Capital Outlay								
General Funds	20.6	17.4	17.4	17.4				**17.4**
Appropriated S/F								
Non-Appropriated S/F		0.1	0.1	0.1				**0.1**
	20.6	17.5	17.5	17.5				**17.5**
Debt Service								
General Funds	2.5	1.9	1.9	2.2				**2.2**
Appropriated S/F								
Non-Appropriated S/F								
	2.5	1.9	1.9	2.2				**2.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.7	11.7	11.7				**11.7**
	11.3	11.7	11.7	11.7				**11.7**
TOTAL								
General Funds	9,003.6	8,300.8	8,300.8	8,301.1				**8,301.1**
Appropriated S/F			25.0				25.0	**25.0**
Non-Appropriated S/F	1,067.2	759.1	759.1	759.1				**759.1**
	10,070.8	9,059.9	9,084.9	9,060.2			25.0	**9,085.2**

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

35-05-60 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	4,595.8	6,832.3	6,832.3	6,832.3				**6,832.3**
Appropriated S/F	13.4		25.0				25.0	**25.0**
Non-Appropriated S/F	1,145.2	1,822.1	1,822.1	1,822.1				**1,822.1**
	5,754.4	8,654.4	8,679.4	8,654.4			25.0	**8,679.4**
POSITIONS								
General Funds	136.0	136.0	136.0	136.0				**136.0**
Appropriated S/F								
Non-Appropriated S/F								
	136.0	136.0	136.0	136.0				**136.0**

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

*Recommend enhancement of $25.0 ASF in Energy to reflect projected expenditures.

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

35-06-00	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**
Administration								
General Funds	62.0	63.0	68.0	**66.0**	3,651.3	5,192.0	5,354.0	**5,354.0**
Appropriated S/F						60.0	60.0	**60.0**
Non-Appropriated S/F	5.0	10.0	2.0	**3.0**	2,667.8	1,980.9	1,980.9	**1,980.9**
	67.0	73.0	70.0	**69.0**	6,319.1	7,232.9	7,394.9	**7,394.9**
Community Mental Health								
General Funds	115.0	114.0	108.0	**110.0**	25,818.1	29,298.2	32,523.8	**32,310.6**
Appropriated S/F					388.8	2,305.0	2,305.0	**2,305.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	2,582.0	1,630.0	1,630.0	**1,630.0**
	116.0	115.0	109.0	**111.0**	28,788.9	33,233.2	36,458.8	**36,245.6**
Delaware Psychiatric Center								
General Funds	566.4	562.4	562.4	**563.4**	43,701.0	40,802.1	41,872.9	**42,025.9**
Appropriated S/F	1.0	1.0	1.0	**1.0**	439.5	1,119.0	1,120.0	**1,120.0**
Non-Appropriated S/F	1.8	1.8	0.8	**0.8**	1,117.9	740.0	580.8	**580.8**
	569.2	565.2	564.2	**565.2**	45,258.4	42,661.1	43,573.7	**43,726.7**
Substance Abuse								
General Funds	36.0	36.0	37.0	**37.0**	11,638.7	11,412.8	12,033.5	**11,417.1**
Appropriated S/F	7.0	7.0	7.0	**7.0**	1,983.0	2,610.7	2,617.3	**2,617.3**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	6,900.1	8,581.8	6,880.9	**6,880.9**
	44.0	44.0	45.0	**45.0**	20,521.8	22,605.3	21,531.7	**20,915.3**
TOTAL								
General Funds	779.4	775.4	775.4	**776.4**	84,809.1	86,705.1	91,784.2	**91,107.6**
Appropriated S/F	8.0	8.0	8.0	**8.0**	2,811.3	6,094.7	6,102.3	**6,102.3**
Non-Appropriated S/F	8.8	13.8	4.8	**5.8**	13,267.8	12,932.7	11,072.6	**11,072.6**
	796.2	797.2	788.2	**790.2**	100,888.2	105,732.5	108,959.1	**108,282.5**

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

35-06-10 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	3,357.6	4,540.6	4,702.6	4,702.6				**4,702.6**
Appropriated S/F								
Non-Appropriated S/F	219.1	122.9	122.9	122.9				**122.9**
	3,576.7	4,663.5	4,825.5	4,825.5				**4,825.5**
Travel								
General Funds	0.7	0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F	8.6	8.0	8.0	8.0				**8.0**
	9.3	8.6	8.6	8.6				**8.6**
Contractual Services								
General Funds	215.2	261.9	261.9	261.9				**261.9**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	2,256.5	1,850.0	1,850.0	1,850.0				**1,850.0**
	2,471.7	2,171.9	2,171.9	2,171.9				**2,171.9**
Energy								
General Funds	36.7	28.0	28.0	28.0				**28.0**
Appropriated S/F								
Non-Appropriated S/F								
	36.7	28.0	28.0	28.0				**28.0**
Supplies and Materials								
General Funds	7.1	11.9	11.9	11.9				**11.9**
Appropriated S/F								
Non-Appropriated S/F	100.3							
	107.4	11.9	11.9	11.9				**11.9**
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F	33.8							
	35.3	1.5	1.5	1.5				**1.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.5							
	49.5							
Community Based Altern								
General Funds	32.5							
Appropriated S/F								
Non-Appropriated S/F								
	32.5							
Clinical Care								
General Funds		347.5	347.5	347.5				**347.5**
Appropriated S/F								
Non-Appropriated S/F								
		347.5	347.5	347.5				**347.5**

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

35-06-10 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	3,651.3	5,192.0	5,354.0	5,354.0				**5,354.0**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	2,667.8	1,980.9	1,980.9	1,980.9				**1,980.9**
	6,319.1	7,232.9	7,394.9	7,394.9				**7,394.9**
IPU REVENUES								
General Funds								
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	2,596.5	1,980.9	1,980.9	1,980.9				**1,980.9**
	2,596.5	2,040.9	2,040.9	2,040.9				**2,040.9**
POSITIONS								
General Funds	62.0	63.0	68.0	63.0		3.0		**66.0**
Appropriated S/F								
Non-Appropriated S/F	5.0	10.0	2.0	3.0				**3.0**
	67.0	73.0	70.0	66.0		3.0		**69.0**

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

*Base adjustments include $13.6 in Personnel Costs for 1.0 position annualization, (8.0) NSF FTEs technical adjustment and 1.0 NSF FTE Fiscal Management Analyst as approved by the Delaware State Clearinghouse Committee.

*Recommend structural change of 3.0 FTEs (Administrative Specialist, Information System Support Specialist and Accounting Specialist) from Community Mental Health (35-06-20) to reflect workload. Do not recommend additional structural change of 2.0 FTEs.

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

35-06-20 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	7,667.8	7,589.2	7,837.3	7,837.3				**7,837.3**
Appropriated S/F								
Non-Appropriated S/F	39.3	31.3	31.3	31.3				**31.3**
	7,707.1	7,620.5	7,868.6	7,868.6				**7,868.6**
Travel								
General Funds	4.6	4.7	4.7	4.7				**4.7**
Appropriated S/F								
Non-Appropriated S/F	2.6							
	7.2	4.7	4.7	4.7				**4.7**
Contractual Services								
General Funds	16,446.2	19,419.8	22,397.3	19,644.8			2,559.3	**22,204.1**
Appropriated S/F	264.1	1,205.0	1,205.0	1,205.0				**1,205.0**
Non-Appropriated S/F	2,512.9	1,498.7	1,498.7	1,498.7				**1,498.7**
	19,223.2	22,123.5	25,101.0	22,348.5			2,559.3	**24,907.8**
Energy								
General Funds	111.7	99.8	99.8	79.8				**79.8**
Appropriated S/F								
Non-Appropriated S/F	4.3							
	116.0	99.8	99.8	79.8				**79.8**
Supplies and Materials								
General Funds	1,556.5	2,159.7	2,159.7	2,159.7				**2,159.7**
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F	20.4	100.0	100.0	100.0				**100.0**
	1,576.9	2,359.7	2,359.7	2,359.7				**2,359.7**
Capital Outlay								
General Funds	31.3	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	31.3	25.0	25.0	25.0				**25.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.5							
	2.5							
TEFRA								
General Funds								
Appropriated S/F	71.2	1,000.0	1,000.0	1,000.0				**1,000.0**
Non-Appropriated S/F								
	71.2	1,000.0	1,000.0	1,000.0				**1,000.0**
Fed-Supervised Apts								
General Funds								
Appropriated S/F	53.5							
Non-Appropriated S/F								
	53.5							

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

35-06-20 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	25,818.1	29,298.2	32,523.8	29,751.3			2,559.3	**32,310.6**
Appropriated S/F	388.8	2,305.0	2,305.0	2,305.0				**2,305.0**
Non-Appropriated S/F	2,582.0	1,630.0	1,630.0	1,630.0				**1,630.0**
	28,788.9	33,233.2	36,458.8	33,686.3			2,559.3	**36,245.6**
IPU REVENUES								
General Funds	150.1	70.0	70.0	70.0				**70.0**
Appropriated S/F	676.0	2,305.0	2,305.0	2,305.0				**2,305.0**
Non-Appropriated S/F	1,907.7	1,630.0	1,630.0	1,630.0				**1,630.0**
	2,733.8	4,005.0	4,005.0	4,005.0				**4,005.0**
POSITIONS								
General Funds	115.0	114.0	108.0	114.0		-4.0		**110.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	116.0	115.0	109.0	115.0		-4.0		**111.0**

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

*Base adjustments include $225.0 in Contractual Services to annualize supervised apartments.

*Do not recommend inflation and volume adjustment of $193.2 in Contractual Services.

*Recommend structural changes of (3.0) FTEs (Administrative Specialist, Information System Support Specialist and Accounting Specialist) to Administration (35-06-10) and (1.0) Psychiatric Social Worker to Substance Abuse (35-06-40) to reflect workload. Do not recommend additional structural change of (2.0) FTEs.

*Recommend enhancement of $2,559.3 in Contractual Services for three group homes, one supervised apartment and community continuum of care slots for Medicaid and non-Medicaid eligible populations.

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

35-06-30 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	34,903.0	32,756.4	33,827.2	33,827.2				**33,827.2**
Appropriated S/F		69.0	70.0	70.0				**70.0**
Non-Appropriated S/F	110.1	208.5	49.2	49.2				**49.2**
	35,013.1	33,033.9	33,946.4	33,946.4				**33,946.4**
Travel								
General Funds	6.2	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.2	10.0	10.0	10.0				**10.0**
Contractual Services								
General Funds	3,760.9	3,640.1	3,640.1	3,640.1				**3,640.1**
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F	777.6	479.0	479.1	479.1				**479.1**
	4,538.5	4,219.1	4,219.2	4,219.2				**4,219.2**
Energy								
General Funds	1,237.1	1,238.2	1,238.2	1,388.2				**1,388.2**
Appropriated S/F								
Non-Appropriated S/F	0.4							
	1,237.5	1,238.2	1,238.2	1,388.2				**1,388.2**
Supplies and Materials								
General Funds	3,232.1	2,960.2	2,960.2	2,960.2				**2,960.2**
Appropriated S/F								
Non-Appropriated S/F	229.8	52.5	52.5	52.5				**52.5**
	3,461.9	3,012.7	3,012.7	3,012.7				**3,012.7**
Capital Outlay								
General Funds	119.9	140.0	140.0	140.0				**140.0**
Appropriated S/F								
Non-Appropriated S/F								
	119.9	140.0	140.0	140.0				**140.0**
Debt Service								
General Funds	404.2	19.1	19.1	22.1				**22.1**
Appropriated S/F								
Non-Appropriated S/F								
	404.2	19.1	19.1	22.1				**22.1**
Sheltered Workshop								
General Funds	9.7							
Appropriated S/F								
Non-Appropriated S/F								
	9.7							
Patient Payment								
General Funds	27.9							
Appropriated S/F								
Non-Appropriated S/F								
	27.9							

35-06-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Medicare Part D								
General Funds								
Appropriated S/F	342.2	950.0	950.0	950.0				**950.0**
Non-Appropriated S/F								
	342.2	950.0	950.0	950.0				**950.0**
DPC Industries								
General Funds		38.1	38.1	38.1				**38.1**
Appropriated S/F								
Non-Appropriated S/F								
		38.1	38.1	38.1				**38.1**
DPC Disprop Share								
General Funds								
Appropriated S/F	97.3							
Non-Appropriated S/F								
	97.3							
TOTAL								
General Funds	43,701.0	40,802.1	41,872.9	42,025.9				**42,025.9**
Appropriated S/F	439.5	1,119.0	1,120.0	1,120.0				**1,120.0**
Non-Appropriated S/F	1,117.9	740.0	580.8	580.8				**580.8**
	45,258.4	42,661.1	43,573.7	43,726.7				**43,726.7**
IPU REVENUES								
General Funds	4,014.2	4,600.0	4,600.0	4,600.0				**4,600.0**
Appropriated S/F	1,128.2	869.0	1,120.0	1,120.0				**1,120.0**
Non-Appropriated S/F	1,529.3	1,697.8	580.8	580.8				**580.8**
	6,671.7	7,166.8	6,300.8	6,300.8				**6,300.8**
POSITIONS								
General Funds	566.4	562.4	562.4	562.4		1.0		**563.4**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	1.8	1.8	0.8	0.8				**0.8**
	569.2	565.2	564.2	564.2		1.0		**565.2**

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

*Base adjustments include $1.0 ASF in Personnel Costs to reflect projected expenditures and (1.0) NSF FTE technical adjustment.

*Recommend structural change of 1.0 FTE Supply, Storage and Distribution Clerk from Administration, Management Services (35-01-20). Do not recommend additional structural change of (1.0) FTE.

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

35-06-40 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	2,336.7	2,274.4	2,348.7	2,348.7				**2,348.7**
Appropriated S/F	202.2	298.6	305.2	305.2				**305.2**
Non-Appropriated S/F	107.9							
	2,646.8	2,573.0	2,653.9	2,653.9				**2,653.9**
Travel								
General Funds	9.9	9.9	9.9	9.9				**9.9**
Appropriated S/F								
Non-Appropriated S/F	6.2	7.0						
	16.1	16.9	9.9	9.9				**9.9**
Contractual Services								
General Funds	9,139.3	8,995.6	9,542.0	8,915.6				**8,915.6**
Appropriated S/F	49.0	278.3	278.3	278.3				**278.3**
Non-Appropriated S/F	6,639.2	8,565.7	6,849.9	6,849.9				**6,849.9**
	15,827.5	17,839.6	16,670.2	16,043.8				**16,043.8**
Energy								
General Funds	58.4	53.0	53.0	63.0				**63.0**
Appropriated S/F								
Non-Appropriated S/F	0.4	3.0						
	58.8	56.0	53.0	63.0				**63.0**
Supplies and Materials								
General Funds	63.9	62.4	62.4	62.4				**62.4**
Appropriated S/F	0.2	0.6	0.6	0.6				**0.6**
Non-Appropriated S/F	41.0	3.6	31.0	31.0				**31.0**
	105.1	66.6	94.0	94.0				**94.0**
Capital Outlay								
General Funds	30.4	17.5	17.5	17.5				**17.5**
Appropriated S/F		9.0	9.0	9.0				**9.0**
Non-Appropriated S/F	61.9	2.5						
	92.3	29.0	26.5	26.5				**26.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	43.5							
	43.5							
SENTAC Treatment Initiatives								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	0.1							
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	176.6	176.6	176.6	176.6				**176.6**
Non-Appropriated S/F								
	176.6	176.6	176.6	176.6				**176.6**

35-06-40 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Heroin Resident Pgm								
General Funds								
Appropriated S/F	550.0	550.0	550.0	550.0				**550.0**
Non-Appropriated S/F								
	550.0	550.0	550.0	550.0				**550.0**
DOC Assessments								
General Funds								
Appropriated S/F	603.5	655.0	655.0	655.0				**655.0**
Non-Appropriated S/F								
	603.5	655.0	655.0	655.0				**655.0**
Transition Housing - Detox								
General Funds								
Appropriated S/F	217.2	220.0	220.0	220.0				**220.0**
Non-Appropriated S/F								
	217.2	220.0	220.0	220.0				**220.0**
Tobacco: Delaware School Study								
General Funds								
Appropriated S/F	94.8	47.6	47.6	47.6				**47.6**
Non-Appropriated S/F								
	94.8	47.6	47.6	47.6				**47.6**
Tobacco: Limen House								
General Funds								
Appropriated S/F	89.5	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	89.5	75.0	75.0	75.0				**75.0**
Kent/Sussex Detox Center								
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	11,638.7	11,412.8	12,033.5	11,417.1				**11,417.1**
Appropriated S/F	1,983.0	2,610.7	2,617.3	2,617.3				**2,617.3**
Non-Appropriated S/F	6,900.1	8,581.8	6,880.9	6,880.9				**6,880.9**
	20,521.8	22,605.3	21,531.7	20,915.3				**20,915.3**
IPU REVENUES								
General Funds	0.9							
Appropriated S/F	1,872.3	2,310.7	2,617.3	2,617.3				**2,617.3**
Non-Appropriated S/F	7,155.0	8,588.8	6,880.9	6,880.9				**6,880.9**
	9,028.2	10,899.5	9,498.2	9,498.2				**9,498.2**
POSITIONS								
General Funds	36.0	36.0	37.0	36.0		1.0		**37.0**
Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	44.0	44.0	45.0	44.0		1.0		**45.0**

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

*Base adjustments include $6.6 ASF in Personnel Costs to reflect projected expenditures.

35-06-40 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend

*Base adjustments also include ($80.0) in Contractual Services for Martin Luther King Center. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend inflation and volume adjustment of $499.5 in Contractual Services.

*Recommend structural change of 1.0 FTE Psychiatric Social Worker from Community Mental Health (35-06-20).

*Do not recommend enhancement of $46.9 in Contractual Services.

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

35-07-01 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	11,165.0	10,868.4	11,592.6	11,486.0				**11,486.0**
Appropriated S/F								
Non-Appropriated S/F	12,960.9	13,772.5	13,879.1	13,772.5				**13,772.5**
	24,125.9	24,640.9	25,471.7	25,258.5				**25,258.5**
Travel								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F	14.5	3.8	3.8	3.8				**3.8**
	17.5	6.8	6.8	6.8				**6.8**
Contractual Services								
General Funds	2,184.1	2,878.7	2,876.2	2,878.7		-13.2		**2,865.5**
Appropriated S/F								
Non-Appropriated S/F	6,846.4	5,324.8	5,335.5	5,324.8			10.7	**5,335.5**
	9,030.5	8,203.5	8,211.7	8,203.5		-13.2	10.7	**8,201.0**
Energy								
General Funds	66.0	47.1	47.1	67.1				**67.1**
Appropriated S/F								
Non-Appropriated S/F	156.8	71.0	71.0	71.0				**71.0**
	222.8	118.1	118.1	138.1				**138.1**
Supplies and Materials								
General Funds	105.3	88.5	131.8	88.5				**88.5**
Appropriated S/F								
Non-Appropriated S/F	379.3	151.2	294.7	151.2			5.0	**294.7**
	484.6	239.7	426.5	239.7			5.0	**383.2**
Capital Outlay								
General Funds	38.0	66.3	166.5	66.3				**66.3**
Appropriated S/F								
Non-Appropriated S/F	88.5	432.9	432.9	432.9				**432.9**
	126.5	499.2	599.4	499.2				**499.2**
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	0.4							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34,315.6	31,592.4	31,592.4	31,592.4				**31,592.4**
	34,315.6	31,592.4	31,592.4	31,592.4				**31,592.4**
General Assistance								
General Funds	3,894.4	4,510.8	4,597.5	4,510.8	86.7			**4,597.5**
Appropriated S/F								
Non-Appropriated S/F								
	3,894.4	4,510.8	4,597.5	4,510.8	86.7			**4,597.5**

35-07-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
TANF Cash Assistance								
General Funds	2,280.3	2,282.4	2,282.4	2,282.4				**2,282.4**
Appropriated S/F								
Non-Appropriated S/F								
	2,280.3	2,282.4	2,282.4	2,282.4				**2,282.4**
Child Care								
General Funds	35,286.1	40,707.0	41,491.8	40,707.0				**40,707.0**
Appropriated S/F								
Non-Appropriated S/F								
	35,286.1	40,707.0	41,491.8	40,707.0				**40,707.0**
Employment & Training								
General Funds	2,440.6	2,499.8	2,499.8	2,499.8				**2,499.8**
Appropriated S/F								
Non-Appropriated S/F								
	2,440.6	2,499.8	2,499.8	2,499.8				**2,499.8**
Emergency Assistance								
General Funds	798.9	798.9	798.9	798.9				**798.9**
Appropriated S/F								
Non-Appropriated S/F								
	798.9	798.9	798.9	798.9				**798.9**
Cost Recovery								
General Funds								
Appropriated S/F	85.8	75.1	75.1	75.1				**75.1**
Non-Appropriated S/F								
	85.8	75.1	75.1	75.1				**75.1**
Tobacco:SSI Supplement								
General Funds								
Appropriated S/F	1,010.1	1,240.4	1,240.4	1,240.4				**1,240.4**
Non-Appropriated S/F								
	1,010.1	1,240.4	1,240.4	1,240.4				**1,240.4**
Tanf Child Support Pass Through								
General Funds								
Appropriated S/F	1,178.3	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	1,178.3	1,200.0	1,200.0	1,200.0				**1,200.0**
Kids Interface								
General Funds	37.0							
Appropriated S/F								
Non-Appropriated S/F								
	37.0							
TOTAL								
General Funds	58,298.7	64,750.9	66,487.6	65,388.5	86.7	-13.2		**65,462.0**
Appropriated S/F	2,274.2	2,515.5	2,515.5	2,515.5				**2,515.5**
Non-Appropriated S/F	54,762.4	51,348.6	51,609.4	51,348.6			15.7	**51,502.8**
	115,335.3	118,615.0	120,612.5	119,252.6	86.7	-13.2	15.7	**119,480.3**

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

35-07-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
IPU REVENUES								
General Funds	81.7	0.5	0.5	0.5				**0.5**
Appropriated S/F	1,881.5	2,515.5	2,515.5	2,515.5				**2,515.5**
Non-Appropriated S/F	51,228.6	51,348.6	51,609.4	51,348.6			122.3	**51,609.4**
	53,191.8	53,864.6	54,125.4	53,864.6			122.3	**54,125.4**
POSITIONS								
General Funds	203.4	206.9	209.9	206.9				**206.9**
Appropriated S/F								
Non-Appropriated S/F	211.3	214.8	217.8	214.8				**214.8**
	414.7	421.7	427.7	421.7				**421.7**

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

*Base adjustments include $73.4 in Personnel Costs for 3.0 position annualizations.

*Recommend inflation and volume adjustment of $86.7 in General Assistance for projected growth. Do not recommend additional inflation and volume adjustment of $784.8 in Child Care.

*Recommend structural changes of $11.8 in Contractual Services from State Service Centers, Service Center Management (35-12-20) to reallocate Smyrna State Service Center operating costs and ($25.0) in Contractual Services to State Service Centers, Family Support (35-12-10) for Lexington Green.

*Do not recommend enhancements of $106.6 in Personnel Costs and 3.0 FTEs and 3.0 NSF FTEs, $10.7 in Contractual Services, and $5.0 in Supplies and Materials.

*Do not recommend one-time funding of $38.3 in Supplies and Materials and $100.2 in Capital Outlay.

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

35-08-01 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	2,774.3	2,755.1	2,873.6	2,881.4				**2,881.4**
Appropriated S/F	92.4	105.7	108.5	108.5				**108.5**
Non-Appropriated S/F	1,381.7	813.5	956.4	956.4				**956.4**
	4,248.4	3,674.3	3,938.5	3,946.3				**3,946.3**
Travel								
General Funds	3.0	3.1	3.1	3.1				**3.1**
Appropriated S/F								
Non-Appropriated S/F	19.5	15.4	15.4	15.4				**15.4**
	22.5	18.5	18.5	18.5				**18.5**
Contractual Services								
General Funds	446.0	453.8	492.8	453.8			20.0	**473.8**
Appropriated S/F	0.8	1.5	1.5	1.5				**1.5**
Non-Appropriated S/F	252.6	376.6	376.6	376.6				**376.6**
	699.4	831.9	870.9	831.9			20.0	**851.9**
Energy								
General Funds	88.8	83.3	83.3	88.3				**88.3**
Appropriated S/F								
Non-Appropriated S/F	1.6	12.9	12.9	12.9				**12.9**
	90.4	96.2	96.2	101.2				**101.2**
Supplies and Materials								
General Funds	80.5	108.2	108.2	108.2				**108.2**
Appropriated S/F								
Non-Appropriated S/F	52.6	26.0	26.0	26.0				**26.0**
	133.1	134.2	134.2	134.2				**134.2**
Capital Outlay								
General Funds	55.4	39.1	39.1	39.1				**39.1**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	8.4	24.2	24.2	24.2				**24.2**
	63.8	67.3	67.3	67.3				**67.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		22.4	22.4	22.4				**22.4**
		22.4	22.4	22.4				**22.4**
BEP Vending								
General Funds								
Appropriated S/F	157.7	425.0	425.0	425.0				**425.0**
Non-Appropriated S/F								
	157.7	425.0	425.0	425.0				**425.0**
BEP Independence								
General Funds								
Appropriated S/F	241.5	450.0	450.0	450.0				**450.0**
Non-Appropriated S/F								
	241.5	450.0	450.0	450.0				**450.0**

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

35-08-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
BEP Unassigned Vending								
General Funds								
Appropriated S/F	62.5	175.0	175.0	175.0				**175.0**
Non-Appropriated S/F								
	62.5	175.0	175.0	175.0				**175.0**
TOTAL								
General Funds	3,448.0	3,442.6	3,600.1	3,573.9			20.0	**3,593.9**
Appropriated S/F	554.9	1,161.2	1,164.0	1,164.0				**1,164.0**
Non-Appropriated S/F	1,716.4	1,291.0	1,433.9	1,433.9				**1,433.9**
	5,719.3	5,894.8	6,198.0	6,171.8			20.0	**6,191.8**
IPU REVENUES								
General Funds	2.0							
Appropriated S/F	541.7	1,380.5	1,380.5	1,380.5				**1,380.5**
Non-Appropriated S/F	1,730.6	1,572.0	1,572.0	1,572.0				**1,572.0**
	2,274.3	2,952.5	2,952.5	2,952.5				**2,952.5**
POSITIONS								
General Funds	41.4	41.4	41.4	41.4				**41.4**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	26.6	26.6	26.6	26.6				**26.6**
	71.0	71.0	71.0	71.0				**71.0**

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

*Base adjustments include $2.8 ASF in Personnel Costs to reflect projected expenditures.

*Recommend enhancement of $20.0 in Contractual Services for adaptive hardware, software and assistive technology. Do not recommend additional enhancement of $19.0 in Contractual Services.

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

35-09-01 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	2,473.7	2,663.1	2,663.1	2,663.1				**2,663.1**
Appropriated S/F								
Non-Appropriated S/F	908.5	837.1	874.2	874.2				**874.2**
	3,382.2	3,500.2	3,537.3	3,537.3				**3,537.3**
Travel								
General Funds	3.0	12.3	12.3	12.3				**12.3**
Appropriated S/F								
Non-Appropriated S/F	11.3	12.0	14.0	14.0				**14.0**
	14.3	24.3	26.3	26.3				**26.3**
Contractual Services								
General Funds	447.6	497.8	540.8	497.8	32.0			**529.8**
Appropriated S/F								
Non-Appropriated S/F	230.8	285.0	244.6	244.6				**244.6**
	678.4	782.8	785.4	742.4	32.0			**774.4**
Energy								
General Funds	9.0	8.4	8.4	8.4				**8.4**
Appropriated S/F								
Non-Appropriated S/F	6.7	7.8	7.8	7.8				**7.8**
	15.7	16.2	16.2	16.2				**16.2**
Supplies and Materials								
General Funds	14.8	15.8	15.8	15.8				**15.8**
Appropriated S/F								
Non-Appropriated S/F	6.1	6.6	7.2	7.2				**7.2**
	20.9	22.4	23.0	23.0				**23.0**
Capital Outlay								
General Funds	8.8	20.3	20.3	20.3				**20.3**
Appropriated S/F								
Non-Appropriated S/F	3.5	3.1	3.8	3.8				**3.8**
	12.3	23.4	24.1	24.1				**24.1**
One-Time								
General Funds			5.0					
Appropriated S/F								
Non-Appropriated S/F								
			5.0					
TOTAL								
General Funds	2,956.9	3,217.7	3,265.7	3,217.7	32.0			**3,249.7**
Appropriated S/F								
Non-Appropriated S/F	1,166.9	1,151.6	1,151.6	1,151.6				**1,151.6**
	4,123.8	4,369.3	4,417.3	4,369.3	32.0			**4,401.3**
IPU REVENUES								
General Funds	44.8							
Appropriated S/F								
Non-Appropriated S/F	1,280.2	1,151.6	1,151.6	1,151.6				**1,151.6**
	1,325.0	1,151.6	1,151.6	1,151.6				**1,151.6**

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

35-09-01 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	41.6	41.6	41.6	41.6				**41.6**
Appropriated S/F								
Non-Appropriated S/F	20.4	20.4	20.4	20.4				**20.4**
	62.0	62.0	62.0	62.0				**62.0**

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

*Recommend inflation and volume adjustment of $32.0 in Contractual Services for increased costs of criminal background checks.

*Do not recommend enhancement of $11.0 in Contractual Services.

*Do not recommend one-time funding of $5.0 in One-Time.

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

35-10-01 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	2,469.9	3,476.2	3,885.7	3,709.5		14.8	161.4	**3,885.7**
Appropriated S/F	1,412.3	1,390.1	1,415.8	1,415.8				**1,415.8**
Non-Appropriated S/F	7,540.3	7,715.2	7,910.2	7,568.1		28.7	313.4	**7,910.2**
	11,422.5	12,581.5	13,211.7	12,693.4		43.5	474.8	**13,211.7**
Travel								
General Funds	3.7	3.9	3.9	3.9				**3.9**
Appropriated S/F	5.2	5.7	5.7	5.7				**5.7**
Non-Appropriated S/F	17.4	18.3	18.3	18.3				**18.3**
	26.3	27.9	27.9	27.9				**27.9**
Contractual Services								
General Funds	463.3	477.0	673.3	477.0		-14.8	211.1	**673.3**
Appropriated S/F	445.6	793.5	793.5	793.5				**793.5**
Non-Appropriated S/F	4,695.7	7,534.9	7,915.6	7,534.9		-28.7	409.4	**7,915.6**
	5,604.6	8,805.4	9,382.4	8,805.4		-43.5	620.5	**9,382.4**
Energy								
General Funds	15.2	10.0	10.0	15.0				**15.0**
Appropriated S/F	29.1	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	86.2	77.7	77.7	77.7				**77.7**
	130.5	117.7	117.7	122.7				**122.7**
Supplies and Materials								
General Funds	9.4	9.8	9.8	9.8				**9.8**
Appropriated S/F	32.9	23.0	23.0	23.0				**23.0**
Non-Appropriated S/F	85.5	63.8	63.8	63.8				**63.8**
	127.8	96.6	96.6	96.6				**96.6**
Capital Outlay								
General Funds	0.1	2.1	2.1	2.1				**2.1**
Appropriated S/F	4.4	162.9	162.9	162.9				**162.9**
Non-Appropriated S/F	9.2	320.4	320.4	320.4				**320.4**
	13.7	485.4	485.4	485.4				**485.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,428.1	7,522.9	7,522.9	7,522.9				**7,522.9**
	7,428.1	7,522.9	7,522.9	7,522.9				**7,522.9**
Recoupment								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**
Data Development								
General Funds	136.8							
Appropriated S/F								
Non-Appropriated S/F								
	136.8							

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

35-10-01 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	3,098.4	3,979.0	4,584.8	4,217.3			372.5	**4,589.8**
Appropriated S/F	1,954.5	2,430.2	2,455.9	2,455.9				**2,455.9**
Non-Appropriated S/F	19,862.4	23,253.2	23,828.9	23,106.1			722.8	**23,828.9**
	24,915.3	29,662.4	30,869.6	29,779.3			1,095.3	**30,874.6**
IPU REVENUES								
General Funds	94.4	64.5	64.5	64.5				**64.5**
Appropriated S/F	2,427.0	2,430.2	3,006.1	3,006.1				**3,006.1**
Non-Appropriated S/F	18,202.1	23,531.6	25,320.5	24,597.7			722.8	**25,320.5**
	20,723.5	26,026.3	28,391.1	27,668.3			722.8	**28,391.1**
POSITIONS								
General Funds	45.6	61.2	67.5	65.2			2.3	**67.5**
Appropriated S/F	27.2	27.2	27.2	27.2				**27.2**
Non-Appropriated S/F	141.2	132.6	133.3	128.6			4.7	**133.3**
	214.0	221.0	228.0	221.0			7.0	**228.0**

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

*Base adjustments include $204.0 in Personnel Costs and 4.0 FTEs (3.4 Child Support Specialist and 0.7 Senior Application Support Specialist) and (4.0) NSF FTEs (3.4 Child Support Specialist and 0.7 Senior Application Support Specialist) due to reduced federal funds; $29.3 in Personnel Costs for 15.6 position annualizations; and $25.7 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of $14.8 in Personnel Costs and ($14.8) in Contractual Services to reflect projected expenditures.

*Recommend enhancements of $161.4 in Personnel Costs and 2.0 FTEs Senior Application Support Specialist and 4.0 NSF FTEs Senior Application Support Specialist for Delaware Automated Child Support Enforcement System; 0.3 FTE Child Support Specialist and 0.7 NSF FTE Child Support Specialist for Paternity Outreach project; and $211.1 in Contractual Services for Delaware Automated Child Support Enforcement System.

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
APPROPRIATION UNIT SUMMARY

35-11-00	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**
Administration								
General Funds	67.0	74.0	93.0	**89.0**	4,329.4	4,487.0	5,279.5	**5,154.9**
Appropriated S/F	1.0	1.0	1.0	**1.0**	39.0	40.0	41.0	**41.0**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	372.7	91.4	91.4	**91.4**
	71.0	78.0	97.0	**93.0**	4,741.1	4,618.4	5,411.9	**5,287.3**
Stockley Center								
General Funds	416.0	408.0	301.0	**305.0**	23,638.3	25,309.8	22,117.8	**22,332.8**
Appropriated S/F					270.5	300.0	300.0	**300.0**
Non-Appropriated S/F					869.4	295.0	295.0	**295.0**
	416.0	408.0	301.0	**305.0**	24,778.2	25,904.8	22,712.8	**22,927.8**
Community Services								
General Funds	173.6	174.6	241.6	**241.6**	39,358.2	41,406.7	47,270.7	**46,681.5**
Appropriated S/F					3,378.4	5,407.2	5,407.2	**4,356.0**
Non-Appropriated S/F					7,667.6			
	173.6	174.6	241.6	**241.6**	50,404.2	46,813.9	52,677.9	**51,037.5**
TOTAL								
General Funds	656.6	656.6	635.6	**635.6**	67,325.9	71,203.5	74,668.0	**74,169.2**
Appropriated S/F	1.0	1.0	1.0	**1.0**	3,687.9	5,747.2	5,748.2	**4,697.0**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	8,909.7	386.4	386.4	**386.4**
	660.6	660.6	639.6	**639.6**	79,923.5	77,337.1	80,802.6	**79,252.6**

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

35-11-10 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	4,112.5	4,376.8	5,169.3	4,376.8		667.9		**5,044.7**
Appropriated S/F	39.0	40.0	41.0	41.0				**41.0**
Non-Appropriated S/F	160.1	91.4	91.4	91.4				**91.4**
	4,311.6	4,508.2	5,301.7	4,509.2		667.9		**5,177.1**
Travel								
General Funds	15.2	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F	9.9							
	25.1	17.0	17.0	17.0				**17.0**
Contractual Services								
General Funds	36.9	38.1	38.1	38.1				**38.1**
Appropriated S/F								
Non-Appropriated S/F	197.5							
	234.4	38.1	38.1	38.1				**38.1**
Supplies and Materials								
General Funds	15.0	15.1	15.1	15.1				**15.1**
Appropriated S/F								
Non-Appropriated S/F	5.2							
	20.2	15.1	15.1	15.1				**15.1**
Capital Outlay								
General Funds	38.1	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	38.1	40.0	40.0	40.0				**40.0**
Comm Based								
General Funds	111.7							
Appropriated S/F								
Non-Appropriated S/F								
	111.7							
TOTAL								
General Funds	4,329.4	4,487.0	5,279.5	4,487.0		667.9		**5,154.9**
Appropriated S/F	39.0	40.0	41.0	41.0				**41.0**
Non-Appropriated S/F	372.7	91.4	91.4	91.4				**91.4**
	4,741.1	4,618.4	5,411.9	4,619.4		667.9		**5,287.3**
IPU REVENUES								
General Funds								
Appropriated S/F	38.8	40.0	41.0	41.0				**41.0**
Non-Appropriated S/F	356.0	91.4	91.4	91.4				**91.4**
	394.8	131.4	132.4	132.4				**132.4**
POSITIONS								
General Funds	67.0	74.0	93.0	74.0		15.0		**89.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	71.0	78.0	97.0	78.0		15.0		**93.0**

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

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

35-11-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

*Recommend structural changes of $449.8 in Personnel Costs and 8.0 FTEs from Community Services (35-11-30) and $218.1 in Personnel Costs and 7.0 FTEs from Stockley Center (35-11-20) to reflect workload. Do not recommend additional structural change of $124.6 in Personnel Costs and 4.0 FTEs.

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

35-11-20 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	19,226.6	20,907.3	17,690.3	20,907.3		-3,092.4		**17,814.9**
Appropriated S/F								
Non-Appropriated S/F								
	19,226.6	20,907.3	17,690.3	20,907.3		-3,092.4		**17,814.9**
Travel								
General Funds	4.4	4.6	4.6	4.6				**4.6**
Appropriated S/F								
Non-Appropriated S/F	0.3							
	4.7	4.6	4.6	4.6				**4.6**
Contractual Services								
General Funds	2,540.3	2,500.5	2,525.5	2,490.5				**2,490.5**
Appropriated S/F								
Non-Appropriated S/F	628.5	46.1	46.1	46.1				**46.1**
	3,168.8	2,546.6	2,571.6	2,536.6				**2,536.6**
Energy								
General Funds	809.1	655.6	655.6	780.6				**780.6**
Appropriated S/F								
Non-Appropriated S/F								
	809.1	655.6	655.6	780.6				**780.6**
Supplies and Materials								
General Funds	946.2	1,129.0	1,129.0	1,129.0				**1,129.0**
Appropriated S/F								
Non-Appropriated S/F	220.6	227.8	227.8	227.8				**227.8**
	1,166.8	1,356.8	1,356.8	1,356.8				**1,356.8**
Capital Outlay								
General Funds	64.3	70.1	70.1	70.1				**70.1**
Appropriated S/F								
Non-Appropriated S/F	20.0	20.1	20.1	20.1				**20.1**
	84.3	90.2	90.2	90.2				**90.2**
Debt Service								
General Funds	15.5	3.1	3.1	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F								
	15.5	3.1	3.1	3.5				**3.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
		1.0	1.0	1.0				**1.0**
Facility Repairs & Maintenance								
General Funds	23.2	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	23.2	30.0	30.0	30.0				**30.0**

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

35-11-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Music Stipends								
General Funds	8.7	9.6	9.6	9.6				**9.6**
Appropriated S/F								
Non-Appropriated S/F								
	8.7	9.6	9.6	9.6				**9.6**
Assisted Living								
General Funds								
Appropriated S/F	270.5	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	270.5	300.0	300.0	300.0				**300.0**
TOTAL								
General Funds	23,638.3	25,309.8	22,117.8	25,425.2		-3,092.4		**22,332.8**
Appropriated S/F	270.5	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	869.4	295.0	295.0	295.0				**295.0**
	24,778.2	25,904.8	22,712.8	26,020.2		-3,092.4		**22,927.8**
IPU REVENUES								
General Funds	10,176.2	28,952.5	28,952.5	28,952.5				**28,952.5**
Appropriated S/F	213.1	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	868.6	295.0	295.0	295.0				**295.0**
	11,257.9	29,547.5	29,547.5	29,547.5				**29,547.5**
POSITIONS								
General Funds	416.0	408.0	301.0	388.0		-83.0		**305.0**
Appropriated S/F								
Non-Appropriated S/F								
	416.0	408.0	301.0	388.0		-83.0		**305.0**

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

*Base adjustments include (20.0) FTEs to eliminate vacant positions.

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

*Do not recommend inflation and volume adjustment of $25.0 in Contractual Services.

*Recommend structural changes of ($2,874.3) in Personnel Costs and (76.0) FTEs to Community Services (35-11-30) and ($218.1) in Personnel Costs and (7.0) FTEs to Administration (35-11-10) to reflect workload. Do not recommend additional structural change of ($124.6) in Personnel Costs and (4.0) FTEs.

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

35-11-30 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	9,868.4	8,671.5	11,096.0	8,671.5		2,424.5		**11,096.0**
Appropriated S/F								
Non-Appropriated S/F								
	9,868.4	8,671.5	11,096.0	8,671.5		2,424.5		**11,096.0**
Travel								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	1,253.2	1,277.0	1,316.6	1,277.0				**1,277.0**
Appropriated S/F	1,762.4	2,192.0	2,192.0	2,192.0				**2,192.0**
Non-Appropriated S/F	19.3							
	3,034.9	3,469.0	3,508.6	3,469.0				**3,469.0**
Energy								
General Funds	20.6	21.2	21.2	21.2				**21.2**
Appropriated S/F								
Non-Appropriated S/F								
	20.6	21.2	21.2	21.2				**21.2**
Supplies and Materials								
General Funds	104.7	111.7	111.7	111.7				**111.7**
Appropriated S/F								
Non-Appropriated S/F	7.1							
	111.8	111.7	111.7	111.7				**111.7**
Capital Outlay								
General Funds	1.7	36.5	36.5	36.5				**36.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.7	36.5	36.5	36.5				**36.5**
Debt Service								
General Funds	1.7	1.4	1.4	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.7	1.4	1.4	1.5				**1.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,641.2							
	7,641.2							
Purchase of Community Services								
General Funds	6,026.6	4,604.8	6,608.1	4,762.1			1,353.3	**6,115.4**
Appropriated S/F								
Non-Appropriated S/F								
	6,026.6	4,604.8	6,608.1	4,762.1			1,353.3	**6,115.4**

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

35-11-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Purchase of Care								
General Funds	21,555.5	26,155.4	27,552.0	26,444.6		-391.6	1,442.0	**27,495.0**
Appropriated S/F	1,546.0	2,094.0	2,094.0	2,094.0				**2,094.0**
Non-Appropriated S/F								
	23,101.5	28,249.4	29,646.0	28,538.6		-391.6	1,442.0	**29,589.0**
Stockley Transition Plan								
General Funds	524.8	526.2	526.2	526.2				**526.2**
Appropriated S/F								
Non-Appropriated S/F								
	524.8	526.2	526.2	526.2				**526.2**
Tobacco: Family Support								
General Funds								
Appropriated S/F	70.0	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	70.0	70.0	70.0	70.0				**70.0**
Tobacco:Assisted Living								
General Funds								
Appropriated S/F		351.2	351.2					
Non-Appropriated S/F								
		351.2	351.2					
Tobacco:Cont Services								
General Funds								
Appropriated S/F		700.0	700.0					
Non-Appropriated S/F								
		700.0	700.0					
TOTAL								
General Funds	39,358.2	41,406.7	47,270.7	41,853.3		2,032.9	2,795.3	**46,681.5**
Appropriated S/F	3,378.4	5,407.2	5,407.2	4,356.0				**4,356.0**
Non-Appropriated S/F	7,667.6							
	50,404.2	46,813.9	52,677.9	46,209.3		2,032.9	2,795.3	**51,037.5**
IPU REVENUES								
General Funds	26,297.6	9,810.5	9,810.5	9,810.5				**9,810.5**
Appropriated S/F	3,369.4	4,056.0	5,407.2	5,407.2				**5,407.2**
Non-Appropriated S/F	7,595.8							
	37,262.8	13,866.5	15,217.7	15,217.7				**15,217.7**
POSITIONS								
General Funds	173.6	174.6	241.6	173.6		68.0		**241.6**
Appropriated S/F								
Non-Appropriated S/F								
	173.6	174.6	241.6	173.6		68.0		**241.6**

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

*Base adjustments include (1.0) FTE Seamstress to eliminate vacant position; $157.3 in Purchase of Community Services to annualize special school graduates; $346.2 in Purchase of Care to annualize community residential placements; and ($351.2) ASF in Tobacco: Assisted Living and ($700.0) ASF in Tobacco: Contractual Services based on HFAC recommendations.

*Base adjustments also include ($57.0) in Purchase of Care for Modern Maturity Center. This pass through appropriation is recommended to be funded through the annual Grants-In-Aid Act.

35-11-30 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 inflation and volume adjustments of $39.6 in Contractual Services and $492.7 in Purchase of Community Services.

*Recommend structural changes of $2,874.3 in Personnel Costs and 76.0 FTEs from Stockley Center (35-11-20) and ($449.8) in Personnel Costs and (8.0) FTEs to Administration (35-11-10) to reflect workload; and ($391.6) in Purchase of Care to Administration, Facility Operations (35-01-30) to reallocate lease costs.

*Recommend enhancements of $1,188.8 in Purchase of Community Services for special school graduates, special population placements and community residential placements; $164.5 in Purchase of Community Services and $1,442.0 in Purchase of Care for the Self Directed Services program.

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
APPROPRIATION UNIT SUMMARY

35-12-00	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**
Family Support								
General Funds	73.3	78.3	77.3	**78.3**	5,066.1	5,066.8	5,217.7	**5,044.4**
Appropriated S/F								
Non-Appropriated S/F	10.3	10.3	10.3	**10.3**	854.0	843.8	843.8	**843.8**
	83.6	88.6	87.6	**88.6**	5,920.1	5,910.6	6,061.5	**5,888.2**
Service Center Management								
General Funds	16.0	12.0	12.0	**12.0**	2,076.5	1,795.2	1,665.8	**1,827.7**
Appropriated S/F					206.8	662.7	662.7	**662.7**
Non-Appropriated S/F								
	16.0	12.0	12.0	**12.0**	2,283.3	2,457.9	2,328.5	**2,490.4**
Community Services								
General Funds	2.0	2.8	2.8	**2.8**	4,373.2	3,291.6	3,315.8	**4,016.1**
Appropriated S/F								
Non-Appropriated S/F	7.0	6.2	6.2	**6.2**	13,344.7	10,173.9	10,173.9	**10,173.9**
	9.0	9.0	9.0	**9.0**	17,717.9	13,465.5	13,489.7	**14,190.0**
Volunteer Services								
General Funds	18.8	18.0	19.0	**18.0**	1,826.1	1,885.8	1,907.9	**1,878.5**
Appropriated S/F								
Non-Appropriated S/F	6.2	6.0	6.0	**6.0**	1,538.5	1,734.0	1,734.0	**1,734.0**
	25.0	24.0	25.0	**24.0**	3,364.6	3,619.8	3,641.9	**3,612.5**
TOTAL								
General Funds	110.1	111.1	111.1	**111.1**	13,341.9	12,039.4	12,107.2	**12,766.7**
Appropriated S/F					206.8	662.7	662.7	**662.7**
Non-Appropriated S/F	23.5	22.5	22.5	**22.5**	15,737.2	12,751.7	12,751.7	**12,751.7**
	133.6	133.6	133.6	**133.6**	29,285.9	25,453.8	25,521.6	**26,181.1**

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

35-12-10 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	4,014.2	3,997.8	4,117.8	4,117.8				**4,117.8**
Appropriated S/F								
Non-Appropriated S/F	627.2	785.6	785.6	785.6				**785.6**
	4,641.4	4,783.4	4,903.4	4,903.4				**4,903.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
Contractual Services								
General Funds	532.5	578.4	609.3	411.0		25.0		**436.0**
Appropriated S/F								
Non-Appropriated S/F	142.5	57.1	57.1	57.1				**57.1**
	675.0	635.5	666.4	468.1		25.0		**493.1**
Supplies and Materials								
General Funds	33.0	23.6	23.6	23.6				**23.6**
Appropriated S/F								
Non-Appropriated S/F		1.1	1.1	1.1				**1.1**
	33.0	24.7	24.7	24.7				**24.7**
Capital Outlay								
General Funds		4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
		4.0	4.0	4.0				**4.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	84.0							
	84.0							
Family Support								
General Funds	416.4	393.0	393.0	393.0				**393.0**
Appropriated S/F								
Non-Appropriated S/F								
	416.4	393.0	393.0	393.0				**393.0**
Kinship Care								
General Funds	70.0	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	70.0	70.0	70.0	70.0				**70.0**
TOTAL								
General Funds	5,066.1	5,066.8	5,217.7	5,019.4		25.0		**5,044.4**
Appropriated S/F								
Non-Appropriated S/F	854.0	843.8	843.8	843.8				**843.8**
	5,920.1	5,910.6	6,061.5	5,863.2		25.0		**5,888.2**

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

35-12-10 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	940.1	893.8	893.8	893.8				**893.8**
	940.1	893.8	893.8	893.8				**893.8**
POSITIONS								
General Funds	73.3	78.3	77.3	78.3				**78.3**
Appropriated S/F								
Non-Appropriated S/F	10.3	10.3	10.3	10.3				**10.3**
	83.6	88.6	87.6	88.6				**88.6**

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

*Base adjustments include $70.0 in Contractual Services to annualize the 211 Helpline initative.

*Base adjustments also include ($200.0) in Contractual Services for Boys & Girls Club, ($12.4) in Contractual Services for Saint Patrick's and ($25.0) in Contractual Services for Lexington Green. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend inflation and volume adjustment of $5.9 in Contractual Services.

*Recommend structural change of $25.0 in Contractual Services from Social Services (35-07-01) for Lexington Green. Do not recommend additional structural change of (1.0) FTE.

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

35-12-20 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	788.0	643.8	662.3	662.3				**662.3**
Appropriated S/F								
Non-Appropriated S/F								
	788.0	643.8	662.3	662.3				**662.3**
Travel								
General Funds			3.0					
Appropriated S/F		7.8	7.8	7.8				**7.8**
Non-Appropriated S/F								
		7.8	10.8	7.8				**7.8**
Contractual Services								
General Funds	241.4	363.5	212.6	363.5		-152.9		**210.6**
Appropriated S/F	51.7	319.7	319.7	319.7				**319.7**
Non-Appropriated S/F								
	293.1	683.2	532.3	683.2		-152.9		**530.3**
Energy								
General Funds	897.4	742.4	742.4	907.4				**907.4**
Appropriated S/F	153.7	231.3	231.3	231.3				**231.3**
Non-Appropriated S/F								
	1,051.1	973.7	973.7	1,138.7				**1,138.7**
Supplies and Materials								
General Funds	26.6	20.1	20.1	20.1				**20.1**
Appropriated S/F	1.4	64.1	64.1	64.1				**64.1**
Non-Appropriated S/F								
	28.0	84.2	84.2	84.2				**84.2**
Capital Outlay								
General Funds	1.1	13.3	13.3	13.3				**13.3**
Appropriated S/F		39.8	39.8	39.8				**39.8**
Non-Appropriated S/F								
	1.1	53.1	53.1	53.1				**53.1**
Debt Service								
General Funds	122.0	12.1	12.1	14.0				**14.0**
Appropriated S/F								
Non-Appropriated S/F								
	122.0	12.1	12.1	14.0				**14.0**
TOTAL								
General Funds	2,076.5	1,795.2	1,665.8	1,980.6		-152.9		**1,827.7**
Appropriated S/F	206.8	662.7	662.7	662.7				**662.7**
Non-Appropriated S/F								
	2,283.3	2,457.9	2,328.5	2,643.3		-152.9		**2,490.4**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	219.8	662.7	662.7	662.7				**662.7**
Non-Appropriated S/F								
	219.9	662.7	662.7	662.7				**662.7**

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

35-12-20 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	16.0	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	16.0	12.0	12.0	12.0				**12.0**

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

*Recommend structural changes of ($133.2) in Contractual Services to Administration, Facility Operations (35-01-30), ($7.9) in Contractual Services to Medicaid and Medical Assistance (35-02-01) and ($11.8) to Social Services (35-07-01) to reallocate Smyrna State Service Center operating costs.

*Do not recommend enhancements of $3.0 in Travel and $2.0 in Contractual Services.

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

35-12-30 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	159.3	141.1	145.6	145.6				**145.6**
Appropriated S/F								
Non-Appropriated S/F	444.2	402.5	402.5	402.5				**402.5**
	603.5	543.6	548.1	548.1				**548.1**
Travel								
General Funds	1.1	0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	4.6	6.5	6.5	6.5				**6.5**
	5.7	6.6	6.6	6.6				**6.6**
Contractual Services								
General Funds	41.4	48.2	48.2	18.2				**18.2**
Appropriated S/F								
Non-Appropriated S/F	68.8	140.3	140.3	140.3				**140.3**
	110.2	188.5	188.5	158.5				**158.5**
Supplies and Materials								
General Funds	0.5	3.2	3.2	3.2				**3.2**
Appropriated S/F								
Non-Appropriated S/F	17.5	18.0	18.0	18.0				**18.0**
	18.0	21.2	21.2	21.2				**21.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				**5.0**
		5.0	5.0	5.0				**5.0**
Other Items								
General Funds	2,000.0							
Appropriated S/F								
Non-Appropriated S/F	12,809.6	9,601.6	9,601.6	9,601.6				**9,601.6**
	14,809.6	9,601.6	9,601.6	9,601.6				**9,601.6**
Hispanic Affairs								
General Funds	45.5	50.3	50.3	50.3				**50.3**
Appropriated S/F								
Non-Appropriated S/F								
	45.5	50.3	50.3	50.3				**50.3**
Community Food Program								
General Funds	129.8	129.8	129.8	129.8				**129.8**
Appropriated S/F								
Non-Appropriated S/F								
	129.8	129.8	129.8	129.8				**129.8**
Emergency Assistance								
General Funds	1,674.8	1,668.9	1,688.6	1,668.9				**1,668.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,674.8	1,668.9	1,688.6	1,668.9				**1,668.9**

35-12-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
FED Funds Cont-Energy								
General Funds	320.8							
Appropriated S/F								
Non-Appropriated S/F								
	320.8							
Energy Assistance								
General Funds		1,250.0	1,250.0	1,250.0			750.0	**2,000.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,250.0	1,250.0	1,250.0			750.0	**2,000.0**
TOTAL								
General Funds	4,373.2	3,291.6	3,315.8	3,266.1			750.0	**4,016.1**
Appropriated S/F								
Non-Appropriated S/F	13,344.7	10,173.9	10,173.9	10,173.9				**10,173.9**
	17,717.9	13,465.5	13,489.7	13,440.0			750.0	**14,190.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13,003.1	10,173.9	10,173.9	10,173.9				**10,173.9**
	13,003.1	10,173.9	10,173.9	10,173.9				**10,173.9**
POSITIONS								
General Funds	2.0	2.8	2.8	2.8				**2.8**
Appropriated S/F								
Non-Appropriated S/F	7.0	6.2	6.2	6.2				**6.2**
	9.0	9.0	9.0	9.0				**9.0**

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

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

*Do not recommend inflation and volume adjustment of $19.7 in Emergency Assistance.

*Recommend enhancement of $750.0 in Energy Assistance for the Delaware Energy Assistance program.

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

35-12-40 Lines	FY 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	961.0	982.1	1,004.2	1,004.2				**1,004.2**
Appropriated S/F								
Non-Appropriated S/F	190.1	233.1	233.1	233.1				**233.1**
	1,151.1	1,215.2	1,237.3	1,237.3				**1,237.3**
Travel								
General Funds	5.5	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F	17.3	12.0	12.0	12.0				**12.0**
	22.8	18.0	18.0	18.0				**18.0**
Contractual Services								
General Funds	825.8	886.3	886.3	856.9				**856.9**
Appropriated S/F								
Non-Appropriated S/F	668.0	614.9	614.9	614.9				**614.9**
	1,493.8	1,501.2	1,501.2	1,471.8				**1,471.8**
Supplies and Materials								
General Funds	9.3	11.4	11.4	11.4				**11.4**
Appropriated S/F								
Non-Appropriated S/F	38.7	54.0	54.0	54.0				**54.0**
	48.0	65.4	65.4	65.4				**65.4**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.4	13.5	13.5	13.5				**13.5**
	8.4	13.5	13.5	13.5				**13.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	616.0	806.5	806.5	806.5				**806.5**
	616.0	806.5	806.5	806.5				**806.5**
Kent County RSVP								
General Funds	24.5							
Appropriated S/F								
Non-Appropriated S/F								
	24.5							
TOTAL								
General Funds	1,826.1	1,885.8	1,907.9	1,878.5				**1,878.5**
Appropriated S/F								
Non-Appropriated S/F	1,538.5	1,734.0	1,734.0	1,734.0				**1,734.0**
	3,364.6	3,619.8	3,641.9	3,612.5				**3,612.5**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	1,435.7	1,734.0	1,734.0	1,734.0				**1,734.0**
	1,435.8	1,734.0	1,734.0	1,734.0				**1,734.0**

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

35-12-40 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	18.8	18.0	19.0	18.0				**18.0**
Appropriated S/F								
Non-Appropriated S/F	6.2	6.0	6.0	6.0				**6.0**
	25.0	24.0	25.0	24.0				**24.0**

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

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

*Do not recommend structural change of 1.0 FTE.

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

35-14-01 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	3,680.1	3,931.7	4,042.7	3,997.4				**3,997.4**
Appropriated S/F								
Non-Appropriated S/F	3,404.8	3,453.5	3,476.6	3,476.6				**3,476.6**
	7,084.9	7,385.2	7,519.3	7,474.0				**7,474.0**
Travel								
General Funds	5.8	9.1	9.1	9.1				**9.1**
Appropriated S/F								
Non-Appropriated S/F	24.2	20.6	27.6	27.6				**27.6**
	30.0	29.7	36.7	36.7				**36.7**
Contractual Services								
General Funds	5,459.8	5,821.9	5,972.4	5,821.9		-60.0		**5,761.9**
Appropriated S/F								
Non-Appropriated S/F	8,395.9	8,674.7	8,882.5	8,882.5				**8,882.5**
	13,855.7	14,496.6	14,854.9	14,704.4		-60.0		**14,644.4**
Energy								
General Funds	14.3	13.9	13.9	13.9				**13.9**
Appropriated S/F								
Non-Appropriated S/F	5.4	4.3	5.4	5.4				**5.4**
	19.7	18.2	19.3	19.3				**19.3**
Supplies and Materials								
General Funds	45.1	57.8	58.3	57.8				**57.8**
Appropriated S/F								
Non-Appropriated S/F	102.5	232.1	169.3	169.3				**169.3**
	147.6	289.9	227.6	227.1				**227.1**
Capital Outlay								
General Funds	6.8	6.8	11.3	6.8				**6.8**
Appropriated S/F								
Non-Appropriated S/F	0.1	34.9	10.9	10.9				**10.9**
	6.9	41.7	22.2	17.7				**17.7**
Other Items								
General Funds	7,404.0							
Appropriated S/F								
Non-Appropriated S/F	15.8	131.0	16.0	16.0				**16.0**
	7,419.8	131.0	16.0	16.0				**16.0**
Nutrition Program								
General Funds	789.9	789.9	789.9	789.9				**789.9**
Appropriated S/F								
Non-Appropriated S/F								
	789.9	789.9	789.9	789.9				**789.9**
Long Term Care								
General Funds	249.1	249.1	249.1	249.1				**249.1**
Appropriated S/F								
Non-Appropriated S/F								
	249.1	249.1	249.1	249.1				**249.1**

35-14-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Community Based Services								
General Funds								
Appropriated S/F	251.4	261.0	261.0	261.0				**261.0**
Non-Appropriated S/F								
	251.4	261.0	261.0	261.0				**261.0**
Community Services								
General Funds	2.6	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.6	3.0	3.0	3.0				**3.0**
Tobacco:Assisted Living								
General Funds								
Appropriated S/F	141.4							
Non-Appropriated S/F								
	141.4							
Tobacco: Attendant Care								
General Funds								
Appropriated S/F	343.2	760.0	760.0	760.0				**760.0**
Non-Appropriated S/F								
	343.2	760.0	760.0	760.0				**760.0**
Tobacco: Caregivers Support								
General Funds								
Appropriated S/F	132.1	178.1	178.1	178.1				**178.1**
Non-Appropriated S/F								
	132.1	178.1	178.1	178.1				**178.1**
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	22.1	35.3	35.3					
Non-Appropriated S/F								
	22.1	35.3	35.3					
Respite Care								
General Funds	60.2	50.0	110.0	50.0		60.0		**110.0**
Appropriated S/F								
Non-Appropriated S/F								
	60.2	50.0	110.0	50.0		60.0		**110.0**
Tobacco: Respite Care								
General Funds								
Appropriated S/F							46.7	**46.7**
Non-Appropriated S/F								
							46.7	**46.7**
TOTAL								
General Funds	17,717.7	10,933.2	11,259.7	10,998.9				**10,998.9**
Appropriated S/F	890.2	1,234.4	1,234.4	1,199.1			46.7	**1,245.8**
Non-Appropriated S/F	11,948.7	12,551.1	12,588.3	12,588.3				**12,588.3**
	30,556.6	24,718.7	25,082.4	24,786.3			46.7	**24,833.0**

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

35-14-01 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	5.9							
Appropriated S/F	1,240.1	912.2	1,234.4	1,234.4				**1,234.4**
Non-Appropriated S/F	11,209.0	13,100.6	13,200.6	13,200.6				**13,200.6**
	12,455.0	14,012.8	14,435.0	14,435.0				**14,435.0**
POSITIONS								
General Funds	62.1	69.6	70.6	69.6				**69.6**
Appropriated S/F								
Non-Appropriated S/F	56.2	57.7	57.7	57.7				**57.7**
	118.3	127.3	128.3	127.3				**127.3**

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

*Base adjustments include $65.7 in Personnel Costs for 6.5 position annualizations and ($35.3) ASF in Tobacco: Contractual Services based on HFAC recommendations.

*Do not recommend inflation and volume adjustment of $205.1 in Contractual Services.

*Recommend structural changes of ($60.0) in Contractual Services and $60.0 in Respite Care to reflect projected expenditures.

*Recommend enhancement of $46.7 ASF in Tobacco: Respite Care based on HFAC recommendations. Do not recommend additional enhancements of $45.3 in Personnel Costs and 1.0 FTE, $5.4 in Contractual Services, and $0.5 in Supplies and Materials.

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

CHILDREN,YOUTH & FAMILIES
DEPARTMENT SUMMARY

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Management Support Services								
General Funds	175.0	176.0	181.0	**178.2**	17,337.6	21,755.3	21,332.1	**21,290.6**
Appropriated S/F	33.5	33.5	33.5	**33.5**	2,870.1	3,345.5	3,345.5	**3,345.5**
Non-Appropriated S/F	81.1	81.1	80.1	**79.9**	12,783.9	6,906.0	6,786.7	**6,786.7**
	289.6	290.6	294.6	**291.6**	32,991.6	32,006.8	31,464.3	**31,422.8**
Child Mental Health Services								
General Funds	196.6	196.8	199.8	**198.8**	27,224.3	28,149.1	28,931.7	**28,734.9**
Appropriated S/F	24.0	24.0	24.0	**24.0**	10,386.0	11,763.5	11,763.5	**11,763.5**
Non-Appropriated S/F	7.0	3.0	3.0	**6.0**	1,963.4	1,055.6	986.9	**986.9**
	227.6	223.8	226.8	**228.8**	39,573.7	40,968.2	41,682.1	**41,485.3**
Youth Rehabilitative Services								
General Funds	363.6	366.6	379.6	**367.6**	41,706.9	40,546.6	43,234.6	**43,126.2**
Appropriated S/F	22.0	22.0	22.0	**22.0**	2,806.0	1,995.0	1,995.0	**1,995.0**
Non-Appropriated S/F	7.5				1,631.5	1,042.6	1,048.6	**1,048.6**
	393.1	388.6	401.6	**389.6**	46,144.4	43,584.2	46,278.2	**46,169.8**
Family Services								
General Funds	295.0	299.8	303.0	**302.0**	45,391.2	40,274.8	46,142.6	**43,450.2**
Appropriated S/F	25.5	25.5	25.5	**25.5**	2,406.5	2,519.0	2,519.0	**2,519.0**
Non-Appropriated S/F	36.9	34.9	32.8	**32.8**	10,307.0	11,880.8	11,502.1	**11,502.1**
	357.4	360.2	361.3	**360.3**	58,104.7	54,674.6	60,163.7	**57,471.3**
TOTAL								
General Funds	1,030.2	1,039.2	1,063.4	**1,046.6**	131,660.0	130,725.8	139,641.0	**136,601.9**
Appropriated S/F	105.0	105.0	105.0	**105.0**	18,468.6	19,623.0	19,623.0	**19,623.0**
Non-Appropriated S/F	132.5	119.0	115.9	**118.7**	26,685.8	20,885.0	20,324.3	**20,324.3**
	1,267.7	1,263.2	1,284.3	**1,270.3**	176,814.4	171,233.8	179,588.3	**176,549.2**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	7,249.6		
Special Funds					-0.1			
SUBTOTAL					-0.4	7,249.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					131,659.7	137,975.4	139,641.0	**136,601.9**
Special Funds					45,154.3	40,508.0	39,947.3	**39,947.3**
TOTAL					176,814.0	178,483.4	179,588.3	**176,549.2**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					131,659.7	137,975.4	139,641.0	**136,601.9**
Special Funds					45,154.3	40,508.0	39,947.3	**39,947.3**
GRAND TOTAL					176,814.0	178,483.4	179,588.3	**176,549.2**
	(Reverted)				306.3			
	(Encumbered)				3,228.9			
	(Continuing)				4,020.7			

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
APPROPRIATION UNIT SUMMARY

37-01-00	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
Office of the Secretary								
General Funds	22.0	23.0	22.0	**22.0**	2,011.1	6,221.8	4,664.9	**4,665.2**
Appropriated S/F	5.0	5.0	5.0	**5.0**	449.8	435.0	435.0	**435.0**
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	6,173.0	428.5	428.5	**428.5**
	31.0	32.0	31.0	**31.0**	8,633.9	7,085.3	5,528.4	**5,528.7**
Office of the Director								
General Funds	2.0	2.0	2.0	**2.0**	394.5	373.6	379.9	**379.9**
Appropriated S/F	1.0	1.0	1.0	**1.0**	87.7	113.3	113.3	**113.3**
Non-Appropriated S/F								
	3.0	3.0	3.0	**3.0**	482.2	486.9	493.2	**493.2**
Fiscal Services								
General Funds	23.0	23.0	23.0	**23.0**	1,273.0	1,329.0	1,361.6	**1,361.6**
Appropriated S/F	9.0	9.0	9.0	**9.0**	414.1	494.9	494.9	**494.9**
Non-Appropriated S/F	10.3	10.3	10.3	**10.3**	433.0	512.6	417.5	**417.5**
	42.3	42.3	42.3	**42.3**	2,120.1	2,336.5	2,274.0	**2,274.0**
Planning & Evaluation								
General Funds	22.0	22.0	22.0	**22.0**	3,236.0	3,245.9	3,519.2	**3,519.2**
Appropriated S/F	3.0	3.0	3.0	**3.0**	463.0	534.1	534.1	**534.1**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	138.4	132.1	136.0	**136.0**
	27.0	27.0	27.0	**27.0**	3,837.4	3,912.1	4,189.3	**4,189.3**
Human Resources								
General Funds	13.0	13.0	13.0	**13.0**	905.7	940.7	940.7	**940.7**
Appropriated S/F	2.0	2.0	2.0	**2.0**	133.4	134.7	134.7	**134.7**
Non-Appropriated S/F								
	15.0	15.0	15.0	**15.0**	1,039.1	1,075.4	1,075.4	**1,075.4**
Education Services								
General Funds	63.0	63.0	66.0	**65.0**	5,749.0	6,087.0	6,341.8	**6,330.3**
Appropriated S/F	6.0	6.0	6.0	**6.0**	334.4	475.4	475.4	**475.4**
Non-Appropriated S/F					510.4	276.0	403.9	**403.9**
	69.0	69.0	72.0	**71.0**	6,593.8	6,838.4	7,221.1	**7,209.6**
Management Info Systems								
General Funds	18.0	18.0	21.0	**19.2**	2,559.6	2,371.5	2,914.2	**2,883.9**
Appropriated S/F	2.5	2.5	2.5	**2.5**	489.1	555.2	555.2	**555.2**
Non-Appropriated S/F	3.8	3.8	2.8	**2.6**	589.3	504.1	348.1	**348.1**
	24.3	24.3	26.3	**24.3**	3,638.0	3,430.8	3,817.5	**3,787.2**
Prevention/Early Intervention								
General Funds	12.0	12.0	12.0	**12.0**	1,208.7	1,185.8	1,209.8	**1,209.8**
Appropriated S/F	5.0	5.0	5.0	**5.0**	498.6	602.9	602.9	**602.9**
Non-Appropriated S/F	61.0	61.0	61.0	**61.0**	4,939.8	5,052.7	5,052.7	**5,052.7**
	78.0	78.0	78.0	**78.0**	6,647.1	6,841.4	6,865.4	**6,865.4**
TOTAL								
General Funds	175.0	176.0	181.0	**178.2**	17,337.6	21,755.3	21,332.1	**21,290.6**
Appropriated S/F	33.5	33.5	33.5	**33.5**	2,870.1	3,345.5	3,345.5	**3,345.5**
Non-Appropriated S/F	81.1	81.1	80.1	**79.9**	12,783.9	6,906.0	6,786.7	**6,786.7**
	289.6	290.6	294.6	**291.6**	32,991.6	32,006.8	31,464.3	**31,422.8**

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

37-01-10 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	1,450.8	1,615.9	1,559.0	1,624.7		-65.7		**1,559.0**
Appropriated S/F	317.6	297.4	297.4	297.4				**297.4**
Non-Appropriated S/F	240.1	307.0	307.0	307.0				**307.0**
	2,008.5	2,220.3	2,163.4	2,229.1		-65.7		**2,163.4**
Travel								
General Funds	2.3	10.2	4.2	10.2		-6.0		**4.2**
Appropriated S/F	3.5	3.5	3.5	3.5				**3.5**
Non-Appropriated S/F	0.2							
	6.0	13.7	7.7	13.7		-6.0		**7.7**
Contractual Services								
General Funds	403.7	732.4	738.4	732.4		6.0		**738.4**
Appropriated S/F	15.4	16.4	16.4	16.4				**16.4**
Non-Appropriated S/F	60.5	116.5	116.5	116.5				**116.5**
	479.6	865.3	871.3	865.3		6.0		**871.3**
Supplies and Materials								
General Funds	7.0	11.1	11.1	11.1				**11.1**
Appropriated S/F	6.4	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	12.7	5.0	5.0	5.0				**5.0**
	26.1	23.1	23.1	23.1				**23.1**
Debt Service								
General Funds	2.9	2.2	2.2	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.9	2.2	2.2	2.5				**2.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,859.5							
	5,859.5							
Agency Operations								
General Funds								
Appropriated S/F	6.2	8.6	8.6	8.6				**8.6**
Non-Appropriated S/F								
	6.2	8.6	8.6	8.6				**8.6**
Services Integration								
General Funds								
Appropriated S/F	100.7	102.1	102.1	102.1				**102.1**
Non-Appropriated S/F								
	100.7	102.1	102.1	102.1				**102.1**
Community Mapping								
General Funds	7.5							
Appropriated S/F								
Non-Appropriated S/F								
	7.5							

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

37-01-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Population Contingency								
General Funds	121.5	3,850.0	2,350.0	3,850.0		-1,500.0		**2,350.0**
Appropriated S/F								
Non-Appropriated S/F								
	121.5	3,850.0	2,350.0	3,850.0		-1,500.0		**2,350.0**
Dept Emp RE								
General Funds	13.7							
Appropriated S/F								
Non-Appropriated S/F								
	13.7							
First Quality								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F								
	1.7							
TOTAL								
General Funds	2,011.1	6,221.8	4,664.9	6,230.9		-1,565.7		**4,665.2**
Appropriated S/F	449.8	435.0	435.0	435.0				**435.0**
Non-Appropriated S/F	6,173.0	428.5	428.5	428.5				**428.5**
	8,633.9	7,085.3	5,528.4	7,094.4		-1,565.7		**5,528.7**
IPU REVENUES								
General Funds								
Appropriated S/F	1,479.7	435.0	435.0	435.0				**435.0**
Non-Appropriated S/F	977.7	428.5	428.5	428.5				**428.5**
	2,457.4	863.5	863.5	863.5				**863.5**
POSITIONS								
General Funds	22.0	23.0	22.0	23.0		-1.0		**22.0**
Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
	31.0	32.0	31.0	32.0		-1.0		**31.0**

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

*Base adjustments include $8.8 in Personnel Costs for 1.0 position annualization.

*Recommend structural changes of ($65.7) in Personnel Costs and (1.0) FTE Family Service Program Support Administrator to Education Services (37-01-40) to reflect workload; ($6.0) in Travel and $6.0 in Contractual Services for client travel; and ($1,500.0) in Population Contingency to Family Services, Intervention/Treatment (37-06-40) for growth in paid placements.

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

37-01-15 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	282.5	279.9	286.2	286.2				**286.2**
Appropriated S/F								
Non-Appropriated S/F								
	282.5	279.9	286.2	286.2				**286.2**
Travel								
General Funds	1.2	1.2	1.2	1.2				**1.2**
Appropriated S/F	1.8	3.3	3.3	3.3				**3.3**
Non-Appropriated S/F								
	3.0	4.5	4.5	4.5				**4.5**
Contractual Services								
General Funds	56.5	90.8	90.8	90.8				**90.8**
Appropriated S/F								
Non-Appropriated S/F								
	56.5	90.8	90.8	90.8				**90.8**
Supplies and Materials								
General Funds	1.7	1.7	1.7	1.7				**1.7**
Appropriated S/F	4.1	3.6	3.6	3.6				**3.6**
Non-Appropriated S/F								
	5.8	5.3	5.3	5.3				**5.3**
Other Items								
General Funds	52.6							
Appropriated S/F	78.9							
Non-Appropriated S/F								
	131.5							
Agency Operations								
General Funds								
Appropriated S/F	2.9	6.4	6.4	6.4				**6.4**
Non-Appropriated S/F								
	2.9	6.4	6.4	6.4				**6.4**
Maintenance & Restoration								
General Funds								
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**
TOTAL								
General Funds	394.5	373.6	379.9	379.9				**379.9**
Appropriated S/F	87.7	113.3	113.3	113.3				**113.3**
Non-Appropriated S/F								
	482.2	486.9	493.2	493.2				**493.2**
IPU REVENUES								
General Funds								
Appropriated S/F	107.5	113.3	113.3	113.3				**113.3**
Non-Appropriated S/F								
	107.5	113.3	113.3	113.3				**113.3**

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

37-01-15 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	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

37-01-20 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	1,217.1	1,283.4	1,316.0	1,316.0				**1,316.0**
Appropriated S/F	346.5	438.9	438.9	438.9				**438.9**
Non-Appropriated S/F	386.0	383.3	383.3	383.3				**383.3**
	1,949.6	2,105.6	2,138.2	2,138.2				**2,138.2**
Travel								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F	3.5	3.5	3.5	3.5				**3.5**
Non-Appropriated S/F	1.7							
	5.4	3.7	3.7	3.7				**3.7**
Contractual Services								
General Funds	36.6	35.3	35.3	35.3				**35.3**
Appropriated S/F	5.7	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	45.3	99.4	32.7	32.7				**32.7**
	87.6	139.7	73.0	73.0				**73.0**
Supplies and Materials								
General Funds	7.8	7.6	7.6	7.6				**7.6**
Appropriated S/F	4.3	4.5	4.5	4.5				**4.5**
Non-Appropriated S/F		29.9	1.5	1.5				**1.5**
	12.1	42.0	13.6	13.6				**13.6**
Capital Outlay								
General Funds	2.5	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.5	2.5	2.5	2.5				**2.5**
Agency Operations								
General Funds								
Appropriated S/F	54.1	43.0	43.0	43.0				**43.0**
Non-Appropriated S/F								
	54.1	43.0	43.0	43.0				**43.0**
First Quality								
General Funds	8.8							
Appropriated S/F								
Non-Appropriated S/F								
	8.8							
TOTAL								
General Funds	1,273.0	1,329.0	1,361.6	1,361.6				**1,361.6**
Appropriated S/F	414.1	494.9	494.9	494.9				**494.9**
Non-Appropriated S/F	433.0	512.6	417.5	417.5				**417.5**
	2,120.1	2,336.5	2,274.0	2,274.0				**2,274.0**
IPU REVENUES								
General Funds								
Appropriated S/F	392.3	494.9	494.9	494.9				**494.9**
Non-Appropriated S/F	412.3	512.6	417.5	417.5				**417.5**
	804.6	1,007.5	912.4	912.4				**912.4**

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

37-01-20 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	23.0	23.0	23.0	23.0				**23.0**
Appropriated S/F	9.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F	10.3	10.3	10.3	10.3				**10.3**
	42.3	42.3	42.3	42.3				**42.3**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

37-01-25 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	1,241.4	1,311.2	1,318.7	1,318.7				**1,318.7**
Appropriated S/F	377.9	470.0	470.0	470.0				**470.0**
Non-Appropriated S/F	137.0	126.6	130.5	130.5				**130.5**
	1,756.3	1,907.8	1,919.2	1,919.2				**1,919.2**
Travel								
General Funds	0.7	0.8	0.8	0.8				**0.8**
Appropriated S/F	1.9	6.4	6.4	6.4				**6.4**
Non-Appropriated S/F								
	2.6	7.2	7.2	7.2				**7.2**
Contractual Services								
General Funds	1,657.0	1,816.5	2,082.3	1,816.5	58.6		207.2	**2,082.3**
Appropriated S/F	6.2							
Non-Appropriated S/F	1.4	3.5	3.5	3.5				**3.5**
	1,664.6	1,820.0	2,085.8	1,820.0	58.6		207.2	**2,085.8**
Supplies and Materials								
General Funds	116.7	117.4	117.4	117.4				**117.4**
Appropriated S/F	18.6	11.8	11.8	11.8				**11.8**
Non-Appropriated S/F								
	135.3	129.2	129.2	129.2				**129.2**
Capital Outlay								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F		2.0	2.0	2.0				**2.0**
	7.0	9.0	9.0	9.0				**9.0**
Other Items								
General Funds	220.2							
Appropriated S/F								
Non-Appropriated S/F								
	220.2							
Agency Operations								
General Funds								
Appropriated S/F	30.2	38.9	38.9	38.9				**38.9**
Non-Appropriated S/F								
	30.2	38.9	38.9	38.9				**38.9**
Grounds Equipment								
General Funds								
Appropriated S/F	21.2							
Non-Appropriated S/F								
	21.2							
TOTAL								
General Funds	3,236.0	3,245.9	3,519.2	3,253.4	58.6		207.2	**3,519.2**
Appropriated S/F	463.0	534.1	534.1	534.1				**534.1**
Non-Appropriated S/F	138.4	132.1	136.0	136.0				**136.0**
	3,837.4	3,912.1	4,189.3	3,923.5	58.6		207.2	**4,189.3**

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

37-01-25 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	0.8							
Appropriated S/F	457.0	534.1	534.1	534.1				**534.1**
Non-Appropriated S/F	138.4	132.1	136.0	136.0				**136.0**
	596.2	666.2	670.1	670.1				**670.1**
POSITIONS								
General Funds	22.0	22.0	22.0	22.0				**22.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	27.0	27.0	27.0	27.0				**27.0**

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

*Recommend inflation and volume adjustment of $58.6 in Contractual Services for increased lease costs.

*Recommend enhancement of $207.2 in Contractual Services for lease costs associated with additional office space.

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

37-01-30 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	802.4	825.3	825.3	825.3				**825.3**
Appropriated S/F	45.2	74.7	74.7	74.7				**74.7**
Non-Appropriated S/F								
	847.6	900.0	900.0	900.0				**900.0**
Travel								
General Funds	0.9	1.1	1.1	1.1				**1.1**
Appropriated S/F								
Non-Appropriated S/F								
	0.9	1.1	1.1	1.1				**1.1**
Contractual Services								
General Funds	95.6	107.4	107.4	107.4				**107.4**
Appropriated S/F								
Non-Appropriated S/F								
	95.6	107.4	107.4	107.4				**107.4**
Supplies and Materials								
General Funds	4.5	4.6	4.6	4.6				**4.6**
Appropriated S/F								
Non-Appropriated S/F								
	4.5	4.6	4.6	4.6				**4.6**
Capital Outlay								
General Funds	2.3	2.3	2.3	2.3				**2.3**
Appropriated S/F								
Non-Appropriated S/F								
	2.3	2.3	2.3	2.3				**2.3**
Agency Operations								
General Funds								
Appropriated S/F	88.2	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F								
	88.2	60.0	60.0	60.0				**60.0**
TOTAL								
General Funds	905.7	940.7	940.7	940.7				**940.7**
Appropriated S/F	133.4	134.7	134.7	134.7				**134.7**
Non-Appropriated S/F								
	1,039.1	1,075.4	1,075.4	1,075.4				**1,075.4**
IPU REVENUES								
General Funds								
Appropriated S/F	89.2	134.7	134.7	134.7				**134.7**
Non-Appropriated S/F								
	89.2	134.7	134.7	134.7				**134.7**
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				**13.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	15.0	15.0	15.0	15.0				**15.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

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

37-01-40 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	5,615.1	5,948.9	6,177.5	6,019.3		65.7	70.1	**6,155.1**
Appropriated S/F	263.1	403.8	403.8	403.8				**403.8**
Non-Appropriated S/F	59.5							
	5,937.7	6,352.7	6,581.3	6,423.1		65.7	70.1	**6,558.9**
Travel								
General Funds	1.1	1.7	2.7	1.7			0.5	**2.2**
Appropriated S/F	0.6	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	12.9							
	14.6	3.7	4.7	3.7			0.5	**4.2**
Contractual Services								
General Funds	60.3	61.5	75.5	61.5			31.0	**92.5**
Appropriated S/F	31.0	31.6	31.6	31.6				**31.6**
Non-Appropriated S/F	328.7	67.4	195.3	195.3				**195.3**
	420.0	160.5	302.4	288.4			31.0	**319.4**
Supplies and Materials								
General Funds	55.0	57.4	68.6	57.4			5.6	**63.0**
Appropriated S/F	39.7	38.0	38.0	38.0				**38.0**
Non-Appropriated S/F	72.3	149.7	149.7	149.7				**149.7**
	167.0	245.1	256.3	245.1			5.6	**250.7**
Capital Outlay								
General Funds	17.5	17.5	17.5	17.5				**17.5**
Appropriated S/F								
Non-Appropriated S/F	37.0	58.9	58.9	58.9				**58.9**
	54.5	76.4	76.4	76.4				**76.4**
TOTAL								
General Funds	5,749.0	6,087.0	6,341.8	6,157.4		65.7	107.2	**6,330.3**
Appropriated S/F	334.4	475.4	475.4	475.4				**475.4**
Non-Appropriated S/F	510.4	276.0	403.9	403.9				**403.9**
	6,593.8	6,838.4	7,221.1	7,036.7		65.7	107.2	**7,209.6**
IPU REVENUES								
General Funds								
Appropriated S/F	319.9	475.4	475.4	475.4				**475.4**
Non-Appropriated S/F	513.3	276.0	403.9	403.9				**403.9**
	833.2	751.4	879.3	879.3				**879.3**
POSITIONS								
General Funds	63.0	63.0	66.0	63.0		1.0	1.0	**65.0**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	69.0	69.0	72.0	69.0		1.0	1.0	**71.0**

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

*Recommend structural change of $65.7 in Personnel Costs and 1.0 FTE Family Service Program Support Administrator from Office of the Secretary (37-01-10) to reflect workload.

*Recommend enhancements of $70.1 in Personnel Costs and 1.0 FTE Teacher, $0.5 in Travel, $7.0 in Contractual Services, and $5.6 in Supplies and Materials for transition specialist; and $24.0 in Contractual Services for increased cost of fleet rentals. Do not recommend additional enhancements of $87.8 in Personnel Costs and 1.0 FTE, $0.5 in Travel, $7.0 in Contractual Services, and $5.6 in Supplies and Materials.

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFO SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY

37-01-50 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	1,241.8	1,301.3	1,556.0	1,407.7			118.0	**1,525.7**
Appropriated S/F	262.2	250.3	250.3	250.3				**250.3**
Non-Appropriated S/F	265.6	267.5	149.5	267.5			-118.0	**149.5**
	1,769.6	1,819.1	1,955.8	1,925.5				**1,925.5**
Travel								
General Funds	1.4	2.6	2.6	2.6				**2.6**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F		0.6	0.6	0.6				**0.6**
	1.4	4.2	4.2	4.2				**4.2**
Contractual Services								
General Funds	631.4	646.3	684.3	646.3			38.0	**684.3**
Appropriated S/F	199.5	253.8	253.8	253.8				**253.8**
Non-Appropriated S/F	286.4	225.1	187.1	225.1			-38.0	**187.1**
	1,117.3	1,125.2	1,125.2	1,125.2				**1,125.2**
Supplies and Materials								
General Funds	19.9	20.7	20.7	20.7				**20.7**
Appropriated S/F								
Non-Appropriated S/F		3.7	3.7	3.7				**3.7**
	19.9	24.4	24.4	24.4				**24.4**
Capital Outlay								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F	20.0	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	37.3	7.2	7.2	7.2				**7.2**
	61.3	31.2	31.2	31.2				**31.2**
Other Items								
General Funds	257.4							
Appropriated S/F								
Non-Appropriated S/F								
	257.4							
Agency Operations								
General Funds								
Appropriated S/F	7.4	30.1	30.1	30.1				**30.1**
Non-Appropriated S/F								
	7.4	30.1	30.1	30.1				**30.1**
MIS Development								
General Funds	403.7	396.6	646.6	396.6			250.0	**646.6**
Appropriated S/F								
Non-Appropriated S/F								
	403.7	396.6	646.6	396.6			250.0	**646.6**
TOTAL								
General Funds	2,559.6	2,371.5	2,914.2	2,477.9			406.0	**2,883.9**
Appropriated S/F	489.1	555.2	555.2	555.2				**555.2**
Non-Appropriated S/F	589.3	504.1	348.1	504.1			-156.0	**348.1**
	3,638.0	3,430.8	3,817.5	3,537.2			250.0	**3,787.2**

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFO SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY

37-01-50 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		1.0	1.0	1.0				**1.0**
Appropriated S/F	477.6	555.2	555.2	555.2				**555.2**
Non-Appropriated S/F	587.6	504.1	348.1	504.1			-156.0	**348.1**
	1,065.2	1,060.3	904.3	1,060.3			-156.0	**904.3**
POSITIONS								
General Funds	18.0	18.0	21.0	18.0			1.2	**19.2**
Appropriated S/F	2.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	3.8	3.8	2.8	3.8			-1.2	**2.6**
	24.3	24.3	26.3	24.3				**24.3**

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

*Recommend enhancements of $118.0 in Personnel Costs and 1.2 FTEs and (1.2) NSF FTEs, and $38.0 in Contractual Services due reduced federal funds; and $250.0 in MIS Development for system modifications to the Family and Children Tracking System (FACTS). Do not recommend additional enhancement of $30.3 in Personnel Costs and 1.8 FTEs and 0.2 NSF FTEs.

CHILDREN,YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
PREVENTION/EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY

37-01-60 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	826.4	815.1	839.1	839.1				**839.1**
Appropriated S/F	338.6	359.6	359.6	359.6				**359.6**
Non-Appropriated S/F	3,486.8	3,405.6	3,405.6	3,405.6				**3,405.6**
	4,651.8	4,580.3	4,604.3	4,604.3				**4,604.3**
Travel								
General Funds	0.6	1.0	1.0	1.0				**1.0**
Appropriated S/F		1.2	1.2	1.2				**1.2**
Non-Appropriated S/F	6.3	5.0	5.0	5.0				**5.0**
	6.9	7.2	7.2	7.2				**7.2**
Contractual Services								
General Funds	374.0	361.8	361.8	361.8				**361.8**
Appropriated S/F	106.5	130.3	130.3	130.3				**130.3**
Non-Appropriated S/F	1,312.8	1,523.3	1,523.3	1,523.3				**1,523.3**
	1,793.3	2,015.4	2,015.4	2,015.4				**2,015.4**
Supplies and Materials								
General Funds	7.7	7.9	7.9	7.9				**7.9**
Appropriated S/F	1.7	1.8	1.8	1.8				**1.8**
Non-Appropriated S/F	105.5	118.8	118.8	118.8				**118.8**
	114.9	128.5	128.5	128.5				**128.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28.4							
	28.4							
Tobacco Prevention Programs For Youth								
General Funds								
Appropriated S/F	51.8	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F								
	51.8	110.0	110.0	110.0				**110.0**
TOTAL								
General Funds	1,208.7	1,185.8	1,209.8	1,209.8				**1,209.8**
Appropriated S/F	498.6	602.9	602.9	602.9				**602.9**
Non-Appropriated S/F	4,939.8	5,052.7	5,052.7	5,052.7				**5,052.7**
	6,647.1	6,841.4	6,865.4	6,865.4				**6,865.4**
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	574.3	602.9	602.9	602.9				**602.9**
Non-Appropriated S/F	5,027.9	5,052.7	5,052.7	5,052.7				**5,052.7**
	5,602.7	5,655.6	5,655.6	5,655.6				**5,655.6**
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				**12.0**
Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	61.0	61.0	61.0	61.0				**61.0**
	78.0	78.0	78.0	78.0				**78.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

CHILDREN,YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
APPROPRIATION UNIT SUMMARY

37-04-00	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**
Managed Care Organization								
General Funds	95.1	95.1	97.1	**96.1**	7,623.9	8,598.0	9,079.2	**8,938.5**
Appropriated S/F	24.0	24.0	24.0	**24.0**	1,398.1	1,841.4	1,841.4	**1,841.4**
Non-Appropriated S/F	7.0	3.0	3.0	**6.0**	1,275.3	400.0	400.0	**400.0**
	126.1	122.1	124.1	**126.1**	10,297.3	10,839.4	11,320.6	**11,179.9**
Periodic Treatment								
General Funds	34.5	34.5	34.5	**34.5**	9,733.8	9,651.4	9,839.4	**9,903.3**
Appropriated S/F					3,700.1	3,709.3	3,709.3	**3,709.3**
Non-Appropriated S/F					632.0	614.6	540.9	**540.9**
	34.5	34.5	34.5	**34.5**	14,065.9	13,975.3	14,089.6	**14,153.5**
24 Hour Treatment								
General Funds	67.0	67.2	68.2	**68.2**	9,866.6	9,899.7	10,013.1	**9,893.1**
Appropriated S/F					5,287.8	6,212.8	6,212.8	**6,212.8**
Non-Appropriated S/F					56.1	41.0	46.0	**46.0**
	67.0	67.2	68.2	**68.2**	15,210.5	16,153.5	16,271.9	**16,151.9**
TOTAL								
General Funds	196.6	196.8	199.8	**198.8**	27,224.3	28,149.1	28,931.7	**28,734.9**
Appropriated S/F	24.0	24.0	24.0	**24.0**	10,386.0	11,763.5	11,763.5	**11,763.5**
Non-Appropriated S/F	7.0	3.0	3.0	**6.0**	1,963.4	1,055.6	986.9	**986.9**
	227.6	223.8	226.8	**228.8**	39,573.7	40,968.2	41,682.1	**41,485.3**

CHILDREN,YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
MANAGED CARE ORGANIZATION
INTERNAL PROGRAM UNIT SUMMARY

37-04-10 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	6,622.3	7,278.8	7,479.8	7,338.8			75.9	**7,414.7**
Appropriated S/F	1,331.9	1,549.1	1,549.1	1,549.1				**1,549.1**
Non-Appropriated S/F	222.0	120.3	120.3	120.3				**120.3**
	8,176.2	8,948.2	9,149.2	9,008.2			75.9	**9,084.1**
Travel								
General Funds	8.3	7.8	8.8	7.8			0.5	**8.3**
Appropriated S/F	5.5	8.4	8.4	8.4				**8.4**
Non-Appropriated S/F	32.5	10.0	10.0	10.0				**10.0**
	46.3	26.2	27.2	26.2			0.5	**26.7**
Contractual Services								
General Funds	931.4	1,238.4	1,506.4	1,238.4			198.5	**1,436.9**
Appropriated S/F	32.9	243.2	243.2	243.2				**243.2**
Non-Appropriated S/F	900.8	255.7	255.7	255.7				**255.7**
	1,865.1	1,737.3	2,005.3	1,737.3			198.5	**1,935.8**
Supplies and Materials								
General Funds	61.9	73.0	84.2	73.0			5.6	**78.6**
Appropriated S/F	21.9	24.7	24.7	24.7				**24.7**
Non-Appropriated S/F	108.8	14.0	14.0	14.0				**14.0**
	192.6	111.7	122.9	111.7			5.6	**117.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.2							
	11.2							
MIS Maintenance								
General Funds								
Appropriated S/F	5.9	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F								
	5.9	16.0	16.0	16.0				**16.0**
TOTAL								
General Funds	7,623.9	8,598.0	9,079.2	8,658.0			280.5	**8,938.5**
Appropriated S/F	1,398.1	1,841.4	1,841.4	1,841.4				**1,841.4**
Non-Appropriated S/F	1,275.3	400.0	400.0	400.0				**400.0**
	10,297.3	10,839.4	11,320.6	10,899.4			280.5	**11,179.9**
IPU REVENUES								
General Funds								
Appropriated S/F	1,443.4	1,841.4	1,841.4	1,841.4				**1,841.4**
Non-Appropriated S/F	1,217.9	400.0	400.0	400.0				**400.0**
	2,661.3	2,241.4	2,241.4	2,241.4				**2,241.4**
POSITIONS								
General Funds	95.1	95.1	97.1	95.1			1.0	**96.1**
Appropriated S/F	24.0	24.0	24.0	24.0				**24.0**
Non-Appropriated S/F	7.0	3.0	3.0	6.0				**6.0**
	126.1	122.1	124.1	125.1			1.0	**126.1**

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

*Base adjustments include 3.0 NSF FTEs Family Crisis Therapist as approved by the Delaware State Clearinghouse Committee.

37-04-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

*Recommend enhancements of $75.9 in Personnel Costs and 1.0 FTE Child Psychologist, $0.5 in Travel, $11.0 in Contractual Services, and $5.6 in Supplies and Materials to enhance mental health assessments; and $187.5 in Contractual Services for behavioral health consultants to provide direct therapeutic care. Do not recommend additional enhancements of $65.1 in Personnel Costs and 1.0 FTE, $0.5 in Travel, $69.5 in Contractual Services, and $5.6 in Supplies and Materials.

CHILDREN,YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
PERIODIC TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-04-30 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	2,174.3	2,093.3	2,156.3	2,156.3				**2,156.3**
Appropriated S/F								
Non-Appropriated S/F								
	2,174.3	2,093.3	2,156.3	2,156.3				**2,156.3**
Travel								
General Funds		0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1	0.6	0.6	0.6				**0.6**
Contractual Services								
General Funds	7,455.3	7,424.4	7,549.4	7,549.4			63.9	**7,613.3**
Appropriated S/F	3,700.1	3,709.3	3,709.3	3,709.3				**3,709.3**
Non-Appropriated S/F	629.5	614.6	540.9	540.9				**540.9**
	11,784.9	11,748.3	11,799.6	11,799.6			63.9	**11,863.5**
Energy								
General Funds	79.1	106.5	106.5	106.5				**106.5**
Appropriated S/F								
Non-Appropriated S/F								
	79.1	106.5	106.5	106.5				**106.5**
Supplies and Materials								
General Funds	25.1	26.6	26.6	26.6				**26.6**
Appropriated S/F								
Non-Appropriated S/F	2.4							
	27.5	26.6	26.6	26.6				**26.6**
TOTAL								
General Funds	9,733.8	9,651.4	9,839.4	9,839.4			63.9	**9,903.3**
Appropriated S/F	3,700.1	3,709.3	3,709.3	3,709.3				**3,709.3**
Non-Appropriated S/F	632.0	614.6	540.9	540.9				**540.9**
	14,065.9	13,975.3	14,089.6	14,089.6			63.9	**14,153.5**
IPU REVENUES								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F	3,242.0	3,709.3	3,709.3	3,709.3				**3,709.3**
Non-Appropriated S/F	632.0	614.6	540.9	540.9				**540.9**
	3,874.0	4,324.9	4,251.2	4,251.2				**4,251.2**
POSITIONS								
General Funds	34.5	34.5	34.5	34.5				**34.5**
Appropriated S/F								
Non-Appropriated S/F								
	34.5	34.5	34.5	34.5				**34.5**

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

*Base adjustments include $125.0 in Contractual Services to annualize substance abuse intensive outpatient (IOP) services.

*Recommend enhancement of $63.9 in Contractual Services for increased cost of fleet rentals.

CHILDREN,YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
24 HOUR TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-04-40 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	4,684.7	4,784.0	4,889.3	4,835.0			54.3	**4,889.3**
Appropriated S/F								
Non-Appropriated S/F								
	4,684.7	4,784.0	4,889.3	4,835.0			54.3	**4,889.3**
Travel								
General Funds	2.9	7.0	7.5	7.0			0.5	**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.9	7.0	7.5	7.0			0.5	**7.5**
Contractual Services								
General Funds	4,923.7	4,632.8	4,634.8	4,632.8			2.0	**4,634.8**
Appropriated S/F	5,287.8	6,212.8	6,212.8	6,212.8				**6,212.8**
Non-Appropriated S/F	5.5							
	10,217.0	10,845.6	10,847.6	10,845.6			2.0	**10,847.6**
Energy								
General Funds	50.6	289.5	289.5	169.5				**169.5**
Appropriated S/F								
Non-Appropriated S/F								
	50.6	289.5	289.5	169.5				**169.5**
Supplies and Materials								
General Funds	199.7	178.7	184.3	178.7			5.6	**184.3**
Appropriated S/F								
Non-Appropriated S/F	50.5	41.0	46.0	46.0				**46.0**
	250.2	219.7	230.3	224.7			5.6	**230.3**
Capital Outlay								
General Funds	5.0	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	7.7	7.7	7.7				**7.7**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
TOTAL								
General Funds	9,866.6	9,899.7	10,013.1	9,830.7			62.4	**9,893.1**
Appropriated S/F	5,287.8	6,212.8	6,212.8	6,212.8				**6,212.8**
Non-Appropriated S/F	56.1	41.0	46.0	46.0				**46.0**
	15,210.5	16,153.5	16,271.9	16,089.5			62.4	**16,151.9**
IPU REVENUES								
General Funds								
Appropriated S/F	5,255.9	6,212.8	6,212.8	6,212.8				**6,212.8**
Non-Appropriated S/F	61.8	41.0	46.0	46.0				**46.0**
	5,317.7	6,253.8	6,258.8	6,258.8				**6,258.8**

CHILDREN,YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
24 HOUR TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-04-40 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	67.0	67.2	68.2	67.2			1.0	**68.2**
Appropriated S/F								
Non-Appropriated S/F								
	67.0	67.2	68.2	67.2			1.0	**68.2**

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

*Recommend enhancements of $54.3 in Personnel Costs and 1.0 FTE Youth Rehabilitative Counselor Supervisor, $0.5 in Travel, $2.0 in Contractual Services, and $5.6 in Supplies and Materials for the Terry Children's Psychiatric Center.

CHILDREN,YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
APPROPRIATION UNIT SUMMARY

37-05-00	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**
Office of the Director								
General Funds	9.1	11.1	11.1	**11.1**	723.8	950.1	955.1	**955.1**
Appropriated S/F	1.0	1.0	1.0	**1.0**	64.7	68.5	68.5	**68.5**
Non-Appropriated S/F					7.2			
	10.1	12.1	12.1	**12.1**	795.7	1,018.6	1,023.6	**1,023.6**
Community Services								
General Funds	89.5	91.5	94.5	**92.5**	19,425.4	18,841.2	21,006.4	**20,995.7**
Appropriated S/F	6.0	6.0	6.0	**6.0**	1,598.7	519.3	519.3	**519.3**
Non-Appropriated S/F	7.5				799.3	684.6	684.6	**684.6**
	103.0	97.5	100.5	**98.5**	21,823.4	20,045.1	22,210.3	**22,199.6**
Secure Care								
General Funds	265.0	264.0	274.0	**264.0**	21,557.7	20,755.3	21,273.1	**21,175.4**
Appropriated S/F	15.0	15.0	15.0	**15.0**	1,142.6	1,407.2	1,407.2	**1,407.2**
Non-Appropriated S/F					825.0	358.0	364.0	**364.0**
	280.0	279.0	289.0	**279.0**	23,525.3	22,520.5	23,044.3	**22,946.6**
TOTAL								
General Funds	363.6	366.6	379.6	**367.6**	41,706.9	40,546.6	43,234.6	**43,126.2**
Appropriated S/F	22.0	22.0	22.0	**22.0**	2,806.0	1,995.0	1,995.0	**1,995.0**
Non-Appropriated S/F	7.5				1,631.5	1,042.6	1,048.6	**1,048.6**
	393.1	388.6	401.6	**389.6**	46,144.4	43,584.2	46,278.2	**46,169.8**

CHILDREN,YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-05-10 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	695.3	875.4	880.4	880.4				**880.4**
Appropriated S/F	63.7	67.4	67.4	67.4				**67.4**
Non-Appropriated S/F								
	759.0	942.8	947.8	947.8				**947.8**
Travel								
General Funds		3.3	3.3	3.3				**3.3**
Appropriated S/F	1.0	1.1	1.1	1.1				**1.1**
Non-Appropriated S/F								
	1.0	4.4	4.4	4.4				**4.4**
Contractual Services								
General Funds	19.4	37.7	37.7	37.7				**37.7**
Appropriated S/F								
Non-Appropriated S/F	0.2							
	19.6	37.7	37.7	37.7				**37.7**
Supplies and Materials								
General Funds	9.0	33.6	33.6	33.6				**33.6**
Appropriated S/F								
Non-Appropriated S/F								
	9.0	33.6	33.6	33.6				**33.6**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.0							
	7.0							
Debt Service								
General Funds	0.1	0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.1	0.1	0.1				**0.1**
TOTAL								
General Funds	723.8	950.1	955.1	955.1				**955.1**
Appropriated S/F	64.7	68.5	68.5	68.5				**68.5**
Non-Appropriated S/F	7.2							
	795.7	1,018.6	1,023.6	1,023.6				**1,023.6**
IPU REVENUES								
General Funds	34.0							
Appropriated S/F	66.7	68.5	68.5	68.5				**68.5**
Non-Appropriated S/F	36.7							
	137.4	68.5	68.5	68.5				**68.5**
POSITIONS								
General Funds	9.1	11.1	11.1	11.1				**11.1**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	10.1	12.1	12.1	12.1				**12.1**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

CHILDREN,YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-05-30 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	5,846.6	5,964.6	6,124.2	6,039.6			15.1	**6,054.7**
Appropriated S/F	318.6	513.2	513.2	513.2				**513.2**
Non-Appropriated S/F	-0.3							
	6,164.9	6,477.8	6,637.4	6,552.8			15.1	**6,567.9**
Travel								
General Funds	9.8	11.5	12.0	11.5				**11.5**
Appropriated S/F	0.5	3.2	3.2	3.2				**3.2**
Non-Appropriated S/F								
	10.3	14.7	15.2	14.7				**14.7**
Contractual Services								
General Funds	13,296.8	12,798.5	14,798.0	12,798.5	1,642.5		421.9	**14,862.9**
Appropriated S/F	1,276.8							
Non-Appropriated S/F	798.5	684.6	684.6	684.6				**684.6**
	15,372.1	13,483.1	15,482.6	13,483.1	1,642.5		421.9	**15,547.5**
Supplies and Materials								
General Funds	87.3	66.6	72.2	66.6				**66.6**
Appropriated S/F	2.8	2.9	2.9	2.9				**2.9**
Non-Appropriated S/F	1.1							
	91.2	69.5	75.1	69.5				**69.5**
Comprehensive Aftercare								
General Funds	184.9							
Appropriated S/F								
Non-Appropriated S/F								
	184.9							
TOTAL								
General Funds	19,425.4	18,841.2	21,006.4	18,916.2	1,642.5		437.0	**20,995.7**
Appropriated S/F	1,598.7	519.3	519.3	519.3				**519.3**
Non-Appropriated S/F	799.3	684.6	684.6	684.6				**684.6**
	21,823.4	20,045.1	22,210.3	20,120.1	1,642.5		437.0	**22,199.6**
IPU REVENUES								
General Funds	20.3							
Appropriated S/F	424.8	519.3	519.3	519.3				**519.3**
Non-Appropriated S/F	753.3	684.6	684.6	684.6				**684.6**
	1,198.4	1,203.9	1,203.9	1,203.9				**1,203.9**
POSITIONS								
General Funds	89.5	91.5	94.5	91.5			1.0	**92.5**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	7.5							
	103.0	97.5	100.5	97.5			1.0	**98.5**

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

*Recommend inflation and volume adjustments of $642.5 in Contractual Services for costs associated with minimum mandatory sentences and $1,000.0 in Contractual Services for increased costs of Level IV placements.

*Recommend enhancements of $15.1 in Personnel Costs and 1.0 FTE Social Service Specialist III for Megan's Law victim notification, and $421.9 in Contractual Services for increased costs of the transitional living program and fleet rentals. Do not recommend additional enhancements of $69.5 in Personnel Costs and 2.0 FTEs, $0.5 in Travel, $7.0 in Contractual Services, and $5.6 in Supplies and Materials.

CHILDREN,YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
SECURE CARE
INTERNAL PROGRAM UNIT SUMMARY

37-05-50 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	15,883.5	15,569.7	16,087.5	15,940.2				**15,940.2**
Appropriated S/F	287.6	678.2	678.2	678.2				**678.2**
Non-Appropriated S/F	105.0							
	16,276.1	16,247.9	16,765.7	16,618.4				**16,618.4**
Travel								
General Funds	10.2	6.5	6.5	6.5				**6.5**
Appropriated S/F	4.1	6.2	6.2	6.2				**6.2**
Non-Appropriated S/F	8.4							
	22.7	12.7	12.7	12.7				**12.7**
Contractual Services								
General Funds	1,431.7	1,508.0	1,508.0	1,508.0				**1,508.0**
Appropriated S/F	733.8	641.7	641.7	641.7				**641.7**
Non-Appropriated S/F	298.5							
	2,464.0	2,149.7	2,149.7	2,149.7				**2,149.7**
Energy								
General Funds	1,003.8	1,031.8	1,031.8	1,131.8				**1,131.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,003.8	1,031.8	1,031.8	1,131.8				**1,131.8**
Supplies and Materials								
General Funds	1,371.2	1,275.2	1,275.2	1,275.2				**1,275.2**
Appropriated S/F	43.6	81.1	81.1	81.1				**81.1**
Non-Appropriated S/F	379.9	358.0	364.0	364.0				**364.0**
	1,794.7	1,714.3	1,720.3	1,720.3				**1,720.3**
Capital Outlay								
General Funds	16.8	17.5	17.5	17.5				**17.5**
Appropriated S/F								
Non-Appropriated S/F								
	16.8	17.5	17.5	17.5				**17.5**
Debt Service								
General Funds	1,790.3	1,346.6	1,346.6	1,296.2				**1,296.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,790.3	1,346.6	1,346.6	1,296.2				**1,296.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	33.2							
	33.2							
DYRS Security								
General Funds								
Appropriated S/F	13.7							
Non-Appropriated S/F								
	13.7							

CHILDREN,YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
SECURE CARE
INTERNAL PROGRAM UNIT SUMMARY

37-05-50 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Emergency Repairs								
General Funds								
Appropriated S/F	59.8							
Non-Appropriated S/F								
	59.8							
Transitional Living								
General Funds	50.2							
Appropriated S/F								
Non-Appropriated S/F								
	50.2							
TOTAL								
General Funds	21,557.7	20,755.3	21,273.1	21,175.4				**21,175.4**
Appropriated S/F	1,142.6	1,407.2	1,407.2	1,407.2				**1,407.2**
Non-Appropriated S/F	825.0	358.0	364.0	364.0				**364.0**
	23,525.3	22,520.5	23,044.3	22,946.6				**22,946.6**
IPU REVENUES								
General Funds	1.2	1.0	1.0	1.0				**1.0**
Appropriated S/F	1,019.4	1,407.2	1,407.2	1,407.2				**1,407.2**
Non-Appropriated S/F	761.5	358.0	364.0	364.0				**364.0**
	1,782.1	1,766.2	1,772.2	1,772.2				**1,772.2**
POSITIONS								
General Funds	265.0	264.0	274.0	264.0				**264.0**
Appropriated S/F	15.0	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	280.0	279.0	289.0	279.0				**279.0**

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

*Do not recommend enhancement of $147.3 in Personnel Costs and 10.0 FTEs.

CHILDREN,YOUTH & FAMILIES
FAMILY SERVICES
APPROPRIATION UNIT SUMMARY

37-06-00	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**
Office of the Director								
General Funds	51.6	51.6	54.8	**53.8**	5,969.3	6,668.3	6,886.7	**5,262.3**
Appropriated S/F	3.0	3.0	3.0	**3.0**	693.8	422.1	422.1	**422.1**
Non-Appropriated S/F	25.9	23.9	21.8	**21.8**	1,792.2	1,428.7	1,534.0	**1,534.0**
	80.5	78.5	79.6	**78.6**	8,455.3	8,519.1	8,842.8	**7,218.4**
Intake / Investigation								
General Funds	102.4	102.4	102.4	**102.4**	6,869.1	6,894.5	6,998.5	**6,998.5**
Appropriated S/F	13.0	13.0	13.0	**13.0**	984.4	940.2	940.2	**940.2**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	48.1	57.5	57.5	**57.5**
	116.4	116.4	116.4	**116.4**	7,901.6	7,892.2	7,996.2	**7,996.2**
Intervention / Treatment								
General Funds	141.0	145.8	145.8	**145.8**	32,552.8	26,712.0	32,257.4	**31,189.4**
Appropriated S/F	9.5	9.5	9.5	**9.5**	728.3	1,156.7	1,156.7	**1,156.7**
Non-Appropriated S/F	10.0	10.0	10.0	**10.0**	8,466.7	10,394.6	9,910.6	**9,910.6**
	160.5	165.3	165.3	**165.3**	41,747.8	38,263.3	43,324.7	**42,256.7**
TOTAL								
General Funds	295.0	299.8	303.0	**302.0**	45,391.2	40,274.8	46,142.6	**43,450.2**
Appropriated S/F	25.5	25.5	25.5	**25.5**	2,406.5	2,519.0	2,519.0	**2,519.0**
Non-Appropriated S/F	36.9	34.9	32.8	**32.8**	10,307.0	11,880.8	11,502.1	**11,502.1**
	357.4	360.2	361.3	**360.3**	58,104.7	54,674.6	60,163.7	**57,471.3**

CHILDREN,YOUTH & FAMILIES
FAMILY SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-06-10 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	3,321.1	3,446.6	3,647.9	3,446.6			157.0	**3,603.6**
Appropriated S/F	257.9	260.4	260.4	260.4				**260.4**
Non-Appropriated S/F	1,383.6	1,112.0	1,217.3	1,374.3			-157.0	**1,217.3**
	4,962.6	4,819.0	5,125.6	5,081.3				**5,081.3**
Travel								
General Funds	0.8	0.7	1.2	0.7				**0.7**
Appropriated S/F	23.9	24.9	24.9	24.9				**24.9**
Non-Appropriated S/F	2.4	13.8	13.8	13.8				**13.8**
	27.1	39.4	39.9	39.4				**39.4**
Contractual Services								
General Funds	1,094.7	1,603.3	1,614.3	1,603.3				**1,603.3**
Appropriated S/F	108.4							
Non-Appropriated S/F	378.5	198.5	198.5	198.5				**198.5**
	1,581.6	1,801.8	1,812.8	1,801.8				**1,801.8**
Energy								
General Funds	10.4	10.4	10.4	30.4				**30.4**
Appropriated S/F								
Non-Appropriated S/F								
	10.4	10.4	10.4	30.4				**30.4**
Supplies and Materials								
General Funds	9.9	10.0	15.6	10.0				**10.0**
Appropriated S/F	0.7	17.5	17.5	17.5				**17.5**
Non-Appropriated S/F	27.0	104.4	104.4	104.4				**104.4**
	37.6	131.9	137.5	131.9				**131.9**
Capital Outlay								
General Funds	9.4	14.3	14.3	14.3				**14.3**
Appropriated S/F	10.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	19.4	20.3	20.3	20.3				**20.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	0.7							
Pass Throughs								
General Funds	1,523.0	1,583.0	1,583.0					
Appropriated S/F								
Non-Appropriated S/F								
	1,523.0	1,583.0	1,583.0					
DFS Decentralization								
General Funds								
Appropriated S/F	292.9	113.3	113.3	113.3				**113.3**
Non-Appropriated S/F								
	292.9	113.3	113.3	113.3				**113.3**

CHILDREN,YOUTH & FAMILIES
FAMILY SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-06-10 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	5,969.3	6,668.3	6,886.7	5,105.3			157.0	**5,262.3**
Appropriated S/F	693.8	422.1	422.1	422.1				**422.1**
Non-Appropriated S/F	1,792.2	1,428.7	1,534.0	1,691.0			-157.0	**1,534.0**
	8,455.3	8,519.1	8,842.8	7,218.4				**7,218.4**
IPU REVENUES								
General Funds	0.9	1.0	1.0	1.0				**1.0**
Appropriated S/F	821.6	859.7	422.1	422.1				**422.1**
Non-Appropriated S/F	1,778.3	1,428.7	1,534.0	1,691.0			-157.0	**1,534.0**
	2,600.8	2,289.4	1,957.1	2,114.1			-157.0	**1,957.1**
POSITIONS								
General Funds	51.6	51.6	54.8	51.6			2.2	**53.8**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	25.9	23.9	21.8	23.9			-2.1	**21.8**
	80.5	78.5	79.6	78.5			0.1	**78.6**

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

*Base adjustments include $1,583.0 in Pass Throughs. These pass through appropriations are recommended to be funded through the annual Grants-in-Aid Act.

*Recommend enhancements of $157.0 in Personnel Costs and 2.2 FTEs and (2.1) NSF FTEs to switch fund various positions due to the loss of federal funds. Do not recommend additional enhancements of $44.3 in Personnel Costs and 1.0 FTE, $0.5 in Travel, $11.0 in Contractual Services, and $5.6 in Supplies and Materials.

CHILDREN,YOUTH & FAMILIES
FAMILY SERVICES
INTAKE / INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

37-06-30 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	6,647.9	6,668.6	6,772.6	6,772.6				**6,772.6**
Appropriated S/F	984.4	940.2	940.2	940.2				**940.2**
Non-Appropriated S/F	48.1	57.5	57.5	57.5				**57.5**
	7,680.4	7,666.3	7,770.3	7,770.3				**7,770.3**
Contractual Services								
General Funds	204.0	205.5	205.5	205.5				**205.5**
Appropriated S/F								
Non-Appropriated S/F								
	204.0	205.5	205.5	205.5				**205.5**
Supplies and Materials								
General Funds	17.2	20.4	20.4	20.4				**20.4**
Appropriated S/F								
Non-Appropriated S/F								
	17.2	20.4	20.4	20.4				**20.4**
TOTAL								
General Funds	6,869.1	6,894.5	6,998.5	6,998.5				**6,998.5**
Appropriated S/F	984.4	940.2	940.2	940.2				**940.2**
Non-Appropriated S/F	48.1	57.5	57.5	57.5				**57.5**
	7,901.6	7,892.2	7,996.2	7,996.2				**7,996.2**
IPU REVENUES								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F	994.0	940.2	940.2	940.2				**940.2**
Non-Appropriated S/F	43.1	57.5	57.5	57.5				**57.5**
	1,037.1	998.7	998.7	998.7				**998.7**
POSITIONS								
General Funds	102.4	102.4	102.4	102.4				**102.4**
Appropriated S/F	13.0	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	116.4	116.4	116.4	116.4				**116.4**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

CHILDREN,YOUTH & FAMILIES
FAMILY SERVICES
INTERVENTION / TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-06-40 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	8,258.4	8,450.4	8,668.5	8,668.5				**8,668.5**
Appropriated S/F	473.2	512.9	512.9	512.9				**512.9**
Non-Appropriated S/F	636.4	428.2	428.2	428.2				**428.2**
	9,368.0	9,391.5	9,609.6	9,609.6				**9,609.6**
Travel								
General Funds	0.5	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F	11.1	5.0	5.0	5.0				**5.0**
	11.6	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	465.2	480.2	480.2	480.2				**480.2**
Appropriated S/F	252.6	636.6	636.6	636.6				**636.6**
Non-Appropriated S/F	3,397.5	3,598.0	3,598.0	3,598.0				**3,598.0**
	4,115.3	4,714.8	4,714.8	4,714.8				**4,714.8**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
Supplies and Materials								
General Funds	30.5	51.9	51.9	51.9				**51.9**
Appropriated S/F	2.5	7.2	7.2	7.2				**7.2**
Non-Appropriated S/F	24.1	4.0	4.0	4.0				**4.0**
	57.1	63.1	63.1	63.1				**63.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	0.4							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,397.1	6,359.4	5,875.4	5,875.4				**5,875.4**
	4,397.1	6,359.4	5,875.4	5,875.4				**5,875.4**
Child Welfare/Contractual								
General Funds	23,767.3	17,695.5	23,022.8	17,695.5	2,400.0	1,500.0	359.3	**21,954.8**
Appropriated S/F								
Non-Appropriated S/F								
	23,767.3	17,695.5	23,022.8	17,695.5	2,400.0	1,500.0	359.3	**21,954.8**
Emergency Material Assistance								
General Funds	30.9	31.0	31.0	31.0				**31.0**
Appropriated S/F								
Non-Appropriated S/F								
	30.9	31.0	31.0	31.0				**31.0**

CHILDREN,YOUTH & FAMILIES
FAMILY SERVICES
INTERVENTION / TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-06-40 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	32,552.8	26,712.0	32,257.4	26,930.1	2,400.0	1,500.0	359.3	**31,189.4**
Appropriated S/F	728.3	1,156.7	1,156.7	1,156.7				**1,156.7**
Non-Appropriated S/F	8,466.7	10,394.6	9,910.6	9,910.6				**9,910.6**
	41,747.8	38,263.3	43,324.7	37,997.4	2,400.0	1,500.0	359.3	**42,256.7**
IPU REVENUES								
General Funds	3.6	150.0	150.0	150.0				**150.0**
Appropriated S/F	566.2	719.1	1,156.7	1,156.7				**1,156.7**
Non-Appropriated S/F	8,376.9	10,394.6	9,910.6	9,910.6				**9,910.6**
	8,946.7	11,263.7	11,217.3	11,217.3				**11,217.3**
POSITIONS								
General Funds	141.0	145.8	145.8	145.8				**145.8**
Appropriated S/F	9.5	9.5	9.5	9.5				**9.5**
Non-Appropriated S/F	10.0	10.0	10.0	10.0				**10.0**
	160.5	165.3	165.3	165.3				**165.3**

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

*Base adjustments include $46.1 in Personnel Costs for 5.0 position annualizations.

*Recommend inflation and volume adjustment of $2,400.0 in Child Welfare/Contractual for growth in paid placements. Do not recommend additional inflation and volume adjustment of $1,000.0 in Child Welfare/Contractual.

*Recommend structural change of $1,500.0 in Child Welfare/Contractual from Management Support Services, Office of the Secretary (37-01-10) for growth in paid placements.

*Recommend enhancement of $359.3 in Child Welfare/Contractual for increased contractual costs with the Department of Justice. Do not recommend additional enhancement of $68.0 in Child Welfare/Contractual.

CORRECTION
DEPARTMENT SUMMARY

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2007 Actual**	**FY 2008 Budget**	**FY 2009 Request**	**FY 2009 Recommend**	**FY 2007 Actual**	**FY 2008 Budget**	**FY 2009 Request**	**FY 2009 Recommend**
Administration								
General Funds	286.0	293.0	301.0	**296.0**	69,731.4	77,849.1	83,126.8	**81,854.0**
Appropriated S/F					324.2	25.0	25.0	**25.0**
Non-Appropriated S/F					2,503.8	200.0	200.0	**200.0**
	286.0	293.0	301.0	**296.0**	72,559.4	78,074.1	83,351.8	**82,079.0**
Prisons								
General Funds	1,731.7	1,701.7	1,720.7	**1,700.7**	138,575.3	127,548.8	131,153.8	**128,439.7**
Appropriated S/F	12.0	12.0	12.0	**12.0**	2,064.6	3,323.9	3,323.9	**3,323.9**
Non-Appropriated S/F					93.4	120.6	120.6	**120.6**
	1,743.7	1,713.7	1,732.7	**1,712.7**	140,733.3	130,993.3	134,598.3	**131,884.2**
Community Corrections								
General Funds	605.0	628.0	638.0	**628.0**	43,836.6	47,771.3	49,508.4	**48,664.4**
Appropriated S/F					628.9	730.0	730.0	**730.0**
Non-Appropriated S/F					309.9			
	605.0	628.0	638.0	**628.0**	44,775.4	48,501.3	50,238.4	**49,394.4**
TOTAL								
General Funds	2,622.7	2,622.7	2,659.7	**2,624.7**	252,143.3	253,169.2	263,789.0	**258,958.1**
Appropriated S/F	12.0	12.0	12.0	**12.0**	3,017.7	4,078.9	4,078.9	**4,078.9**
Non-Appropriated S/F					2,907.1	320.6	320.6	**320.6**
	2,634.7	2,634.7	2,671.7	**2,636.7**	258,068.1	257,568.7	268,188.5	**263,357.6**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						8,584.4		
Special Funds					0.2			
SUBTOTAL					0.2	8,584.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					252,143.3	261,753.6	263,798.0	**258,958.1**
Special Funds					5,925.0	4,399.5	4,399.5	**4,399.5**
TOTAL					258,068.3	266,153.1	268,197.5	**263,357.6**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					252,143.3	261,753.6	263,798.0	**258,958.1**
Special Funds					5,925.0	4,399.5	4,399.5	**4,399.5**
GRAND TOTAL					258,068.3	266,153.1	268,197.5	**263,357.6**
	(Reverted)				46.4			
	(Encumbered)				2,774.3			
	(Continuing)				5,810.1			

CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

38-01-00	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**
Office of the Commissioner								
General Funds	19.0	22.0	23.0	**23.0**	2,154.8	3,265.7	3,387.8	**3,394.1**
Appropriated S/F						25.0	25.0	**25.0**
Non-Appropriated S/F					97.5			
	19.0	22.0	23.0	**23.0**	2,252.3	3,290.7	3,412.8	**3,419.1**
Human Resources/Employee Develop. Center								
General Funds	50.0	50.0	52.0	**50.0**	5,511.6	3,437.6	3,639.0	**3,525.9**
Appropriated S/F								
Non-Appropriated S/F					85.0			
	50.0	50.0	52.0	**50.0**	5,596.6	3,437.6	3,639.0	**3,525.9**
Management Services								
General Funds	53.0	52.0	54.0	**51.0**	5,873.9	5,907.5	6,223.0	**6,016.9**
Appropriated S/F								
Non-Appropriated S/F					1,411.6			
	53.0	52.0	54.0	**51.0**	7,285.5	5,907.5	6,223.0	**6,016.9**
Food Services								
General Funds	82.0	82.0	82.0	**82.0**	13,045.1	13,554.2	14,487.4	**14,139.4**
Appropriated S/F								
Non-Appropriated S/F					667.3	200.0	200.0	**200.0**
	82.0	82.0	82.0	**82.0**	13,712.4	13,754.2	14,687.4	**14,339.4**
Medical / Treatment Services								
General Funds	3.0	8.0	11.0	**11.0**	30,087.3	41,955.3	44,747.4	**44,356.9**
Appropriated S/F								
Non-Appropriated S/F					4.2			
	3.0	8.0	11.0	**11.0**	30,091.5	41,955.3	44,747.4	**44,356.9**
Drug and Alcohol Treatment Services								
General Funds					5,036.9	4,773.7	5,613.4	**5,392.0**
Appropriated S/F					324.2			
Non-Appropriated S/F					238.2			
					5,599.3	4,773.7	5,613.4	**5,392.0**
Facilities Maintenance								
General Funds	79.0	79.0	79.0	**79.0**	8,021.8	4,955.1	5,028.8	**5,028.8**
Appropriated S/F								
Non-Appropriated S/F								
	79.0	79.0	79.0	**79.0**	8,021.8	4,955.1	5,028.8	**5,028.8**
TOTAL								
General Funds	286.0	293.0	301.0	**296.0**	69,731.4	77,849.1	83,126.8	**81,854.0**
Appropriated S/F					324.2	25.0	25.0	**25.0**
Non-Appropriated S/F					2,503.8	200.0	200.0	**200.0**
	286.0	293.0	301.0	**296.0**	72,559.4	78,074.1	83,351.8	**82,079.0**

CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

38-01-01 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	1,366.5	1,594.8	1,707.3	1,652.4		70.8		**1,723.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,366.5	1,594.8	1,707.3	1,652.4		70.8		**1,723.2**
Travel								
General Funds	1.9	2.6	2.6	2.6				**2.6**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	2.6	2.6	2.6				**2.6**
Contractual Services								
General Funds	103.0	110.2	110.8	110.2				**110.2**
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	103.0	135.2	135.8	135.2				**135.2**
Energy								
General Funds	5.0	4.8	4.8	4.8				**4.8**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	4.8	4.8	4.8				**4.8**
Supplies and Materials								
General Funds	14.3	15.4	24.4	15.4				**15.4**
Appropriated S/F								
Non-Appropriated S/F	97.5							
	111.8	15.4	24.4	15.4				**15.4**
One-Time								
General Funds	7.5							
Appropriated S/F								
Non-Appropriated S/F								
	7.5							
Contingency - Shakedowns								
General Funds	14.7	15.4	15.4	15.4				**15.4**
Appropriated S/F								
Non-Appropriated S/F								
	14.7	15.4	15.4	15.4				**15.4**
Contingency Sustain. Int.								
General Funds	641.9	1,522.5	1,522.5	1,522.5				**1,522.5**
Appropriated S/F								
Non-Appropriated S/F								
	641.9	1,522.5	1,522.5	1,522.5				**1,522.5**
TOTAL								
General Funds	2,154.8	3,265.7	3,387.8	3,323.3		70.8		**3,394.1**
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	97.5							
	2,252.3	3,290.7	3,412.8	3,348.3		70.8		**3,419.1**

CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

38-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F	216.7							
	217.2							
POSITIONS								
General Funds	19.0	22.0	23.0	22.0		1.0		**23.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.0	22.0	23.0	22.0		1.0		**23.0**

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

*Base adjustments include $36.2 in Personnel Costs for 1.0 position annualization. Do not recommend additional base adjustment of $5.3 in Personnel Costs.

*Recommend structural change of $70.8 in Personnel Costs and 1.0 FTE Quality Improvement Program Administrator from Management Services (38-01-10).

*Do not recommend enhancements of $49.6 in Personnel Costs and 1.0 FTE, $0.6 in Contractual Services and $1.0 in Supplies and Materials.

*Do not recommend one-time funding of $8.0 in Supplies and Materials.

CORRECTION
ADMINISTRATION
HUMAN RESOURCES/EMPLOYEE DEVELOP. CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-01-02 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	5,246.9	3,131.7	3,323.5	3,220.0				**3,220.0**
Appropriated S/F								
Non-Appropriated S/F								
	5,246.9	3,131.7	3,323.5	3,220.0				**3,220.0**
Travel								
General Funds	6.5	11.9	11.9	11.9				**11.9**
Appropriated S/F								
Non-Appropriated S/F								
	6.5	11.9	11.9	11.9				**11.9**
Contractual Services								
General Funds	118.4	116.9	117.5	116.9				**116.9**
Appropriated S/F								
Non-Appropriated S/F	83.3							
	201.7	116.9	117.5	116.9				**116.9**
Energy								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Funds	131.3	123.3	132.3	123.3				**123.3**
Appropriated S/F								
Non-Appropriated S/F	1.7							
	133.0	123.3	132.3	123.3				**123.3**
Drug Testing								
General Funds		52.3	52.3	52.3				**52.3**
Appropriated S/F								
Non-Appropriated S/F								
		52.3	52.3	52.3				**52.3**
First Quality								
General Funds	7.0							
Appropriated S/F								
Non-Appropriated S/F								
	7.0							
TOTAL								
General Funds	5,511.6	3,437.6	3,639.0	3,525.9				**3,525.9**
Appropriated S/F								
Non-Appropriated S/F	85.0							
	5,596.6	3,437.6	3,639.0	3,525.9				**3,525.9**
IPU REVENUES								
General Funds	0.2	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F	36.6							
	36.8	0.3	0.3	0.3				**0.3**

CORRECTION
ADMINISTRATION
HUMAN RESOURCES/EMPLOYEE DEVELOP. CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-01-02 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	50.0	50.0	52.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	52.0	50.0				**50.0**

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

*Do not recommend enhancements of $103.5 in Personnel Costs and 2.0 FTEs, $0.6 in Contractual Services and $1.0 in Supplies and Materials.

*Do not recommend one-time funding of $8.0 in Supplies and Materials.

CORRECTION
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-10 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	3,251.6	3,039.4	3,211.4	3,089.6		-70.8		**3,018.8**
Appropriated S/F								
Non-Appropriated S/F								
	3,251.6	3,039.4	3,211.4	3,089.6		-70.8		**3,018.8**
Travel								
General Funds	2.1	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.1	2.5	2.5	2.5				**2.5**
Contractual Services								
General Funds	834.0	1,124.0	1,245.9	1,124.0	130.0	-15.0		**1,239.0**
Appropriated S/F								
Non-Appropriated S/F	1.1							
	835.1	1,124.0	1,245.9	1,124.0	130.0	-15.0		**1,239.0**
Energy								
General Funds	88.2	95.2	95.2	95.2				**95.2**
Appropriated S/F								
Non-Appropriated S/F								
	88.2	95.2	95.2	95.2				**95.2**
Supplies and Materials								
General Funds	53.3	49.3	70.1	49.3		15.0		**64.3**
Appropriated S/F								
Non-Appropriated S/F	1,410.5							
	1,463.8	49.3	70.1	49.3		15.0		**64.3**
Capital Outlay								
General Funds			0.8					
Appropriated S/F								
Non-Appropriated S/F								
			0.8					
One-Time								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F								
	1.1							
Management Information System								
General Funds	1,509.2	1,501.1	1,501.1	1,501.1				**1,501.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,509.2	1,501.1	1,501.1	1,501.1				**1,501.1**
Warehouse								
General Funds	134.4	96.0	96.0	96.0				**96.0**
Appropriated S/F								
Non-Appropriated S/F								
	134.4	96.0	96.0	96.0				**96.0**

CORRECTION
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-10 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	5,873.9	5,907.5	6,223.0	5,957.7	130.0	-70.8		**6,016.9**
Appropriated S/F								
Non-Appropriated S/F	1,411.6							
	7,285.5	5,907.5	6,223.0	5,957.7	130.0	-70.8		**6,016.9**
IPU REVENUES								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F	1,531.6							
	1,532.0							
POSITIONS								
General Funds	53.0	52.0	54.0	52.0		-1.0		**51.0**
Appropriated S/F								
Non-Appropriated S/F								
	53.0	52.0	54.0	52.0		-1.0		**51.0**

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

*Recommend inflation and volume adjustment of $130.0 in Contractual Services for increased lease costs. Do not recommend additional inflation and volume adjustment of $6.6 in Contractual Services.

*Recommend structural changes of ($70.8) in Personnel Costs and (1.0) FTE Quality Improvement Program Administrator to Office of the Commissioner (38-01-01), and ($15.0) in Contractual Services and $15.0 in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancements of $121.8 in Personnel Costs and 2.0 FTEs, $0.3 in Contractual Services and $1.8 in Supplies and Materials.

*Do not recommend one-time funding of $4.0 in Supplies and Materials and $0.8 in Capital Outlay.

CORRECTION
ADMINISTRATION
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-20 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	5,033.4	5,287.2	5,392.6	5,392.6				**5,392.6**
Appropriated S/F								
Non-Appropriated S/F								
	5,033.4	5,287.2	5,392.6	5,392.6				**5,392.6**
Travel								
General Funds	2.4	4.8	4.8	4.8				**4.8**
Appropriated S/F								
Non-Appropriated S/F								
	2.4	4.8	4.8	4.8				**4.8**
Contractual Services								
General Funds	415.8	458.2	488.2	458.2				**458.2**
Appropriated S/F								
Non-Appropriated S/F								
	415.8	458.2	488.2	458.2				**458.2**
Supplies and Materials								
General Funds	7,367.3	7,742.8	8,471.3	7,742.8	479.8			**8,222.6**
Appropriated S/F								
Non-Appropriated S/F	667.3	200.0	200.0	200.0				**200.0**
	8,034.6	7,942.8	8,671.3	7,942.8	479.8			**8,422.6**
Capital Outlay								
General Funds	226.2	61.2	130.5	61.2				**61.2**
Appropriated S/F								
Non-Appropriated S/F								
	226.2	61.2	130.5	61.2				**61.2**
TOTAL								
General Funds	13,045.1	13,554.2	14,487.4	13,659.6	479.8			**14,139.4**
Appropriated S/F								
Non-Appropriated S/F	667.3	200.0	200.0	200.0				**200.0**
	13,712.4	13,754.2	14,687.4	13,859.6	479.8			**14,339.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	608.5	464.0	464.0	464.0				**464.0**
	608.5	464.0	464.0	464.0				**464.0**
POSITIONS								
General Funds	82.0	82.0	82.0	82.0				**82.0**
Appropriated S/F								
Non-Appropriated S/F								
	82.0	82.0	82.0	82.0				**82.0**

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

*Recommend inflation and volume adjustment of $479.8 in Supplies and Materials for anticipated population growth. Do not recommend additional inflation and volume adjustments of $30.0 in Contractual Services and $248.7 in Supplies and Materials.

*Do not recommend enhancement of $38.8 in Capital Outlay.

*Do not recommend one-time funding of $30.5 in Capital Outlay.

CORRECTION
ADMINISTRATION
MEDICAL / TREATMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-30 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	221.3	1,185.2	1,526.5	1,188.8			282.6	**1,471.4**
Appropriated S/F								
Non-Appropriated S/F								
	221.3	1,185.2	1,526.5	1,188.8			282.6	**1,471.4**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.2							
	4.2							
Medical Services								
General Funds	29,786.0	40,690.1	43,140.9	40,690.1	2,113.0		2.4	**42,805.5**
Appropriated S/F								
Non-Appropriated S/F								
	29,786.0	40,690.1	43,140.9	40,690.1	2,113.0		2.4	**42,805.5**
AIDS Education & Counseling								
General Funds	80.0	80.0	80.0	80.0				**80.0**
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0	80.0	80.0				**80.0**
TOTAL								
General Funds	30,087.3	41,955.3	44,747.4	41,958.9	2,113.0		285.0	**44,356.9**
Appropriated S/F								
Non-Appropriated S/F	4.2							
	30,091.5	41,955.3	44,747.4	41,958.9	2,113.0		285.0	**44,356.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	53.5							
	53.5							
POSITIONS								
General Funds	3.0	8.0	11.0	8.0			3.0	**11.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	8.0	11.0	8.0			3.0	**11.0**

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

*Recommend inflation and volume adjustments of $1,897.0 in Medical Services for contractual obligations and $216.0 in Medical Services for anticipated population growth. Do not recommend additional inflation and volume adjustment of $323.4 in Medical Services.

*Recommend enhancements of $282.6 in Personnel Costs and 3.0 FTEs (Registered Nurse III/Trainer, Utilization Reviewer and Chief Physician) and $2.4 in Medical Services to comply with the Memorandum of Agreement with the U.S. Department of Justice. Do not recommend additional enhancement of $55.1 in Personnel Costs.

*Recommend one-time funding of $12.0 in the Office of Management and Budget's contingency for equipment and supplies.

CORRECTION
ADMINISTRATION
DRUG AND ALCOHOL TREATMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-31 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								
Appropriated S/F								
Non-Appropriated S/F	237.9							
	237.9							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
Drug and Alcohol Treatment Services								
General Funds	5,036.9	4,773.7	5,613.4	5,241.5	150.5			**5,392.0**
Appropriated S/F								
Non-Appropriated S/F								
	5,036.9	4,773.7	5,613.4	5,241.5	150.5			**5,392.0**
Young Criminal Offender Prog.								
General Funds								
Appropriated S/F	324.2							
Non-Appropriated S/F								
	324.2							
TOTAL								
General Funds	5,036.9	4,773.7	5,613.4	5,241.5	150.5			**5,392.0**
Appropriated S/F	324.2							
Non-Appropriated S/F	238.2							
	5,599.3	4,773.7	5,613.4	5,241.5	150.5			**5,392.0**
IPU REVENUES								
General Funds								
Appropriated S/F	322.7							
Non-Appropriated S/F	165.0							
	487.7							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include $467.8 in Drug and Alcohol Treatment Services for the Sussex Correctional Institution Greentree program and the Howard R. Young Correctional Institution 6 for 1 program. Do not recommend additional base adjustment of $213.0 in Drug and Alcohol Treatment Services.

*Recommend inflation and volume adjustment of $150.5 in Drug and Alcohol Treatment Services for contractual obligations. Do not recommend additional inflation and volume adjustment of $8.4 in Drug and Alcohol Treatment Services.

*Recommend one-time funding of $213.0 in the Office of Management and Budget's contingency for recruitment and retention of contractual drug and alcohol counselors.

CORRECTION
ADMINISTRATION
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY

38-01-40 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	4,670.4	4,955.1	5,028.8	5,028.8				**5,028.8**
Appropriated S/F								
Non-Appropriated S/F								
	4,670.4	4,955.1	5,028.8	5,028.8				**5,028.8**
Other Items								
General Funds	3,351.4							
Appropriated S/F								
Non-Appropriated S/F								
	3,351.4							
TOTAL								
General Funds	8,021.8	4,955.1	5,028.8	5,028.8				**5,028.8**
Appropriated S/F								
Non-Appropriated S/F								
	8,021.8	4,955.1	5,028.8	5,028.8				**5,028.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	79.0	79.0	79.0	79.0				**79.0**
Appropriated S/F								
Non-Appropriated S/F								
	79.0	79.0	79.0	79.0				**79.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY

38-04-00	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**
Bureau Chief - Prisons								
General Funds	8.0	9.0	9.0	**9.0**	1,031.5	1,667.7	1,762.5	**1,754.6**
Appropriated S/F								
Non-Appropriated S/F					92.2			
	8.0	9.0	9.0	**9.0**	1,123.7	1,667.7	1,762.5	**1,754.6**
John L. Webb Correctional Institution								
General Funds	25.0				1,741.8			
Appropriated S/F								
Non-Appropriated S/F								
	25.0				1,741.8			
Delaware Correctional Center								
General Funds	734.0	730.0	739.0	**730.0**	62,337.4	54,826.2	56,381.9	**54,147.6**
Appropriated S/F						1.0	1.0	**1.0**
Non-Appropriated S/F								
	734.0	730.0	739.0	**730.0**	62,337.4	54,827.2	56,382.9	**54,148.6**
Sussex Correctional Institution								
General Funds	398.0	398.0	402.0	**398.0**	29,261.4	28,243.6	29,045.0	**28,791.2**
Appropriated S/F								
Non-Appropriated S/F					1.2			
	398.0	398.0	402.0	**398.0**	29,262.6	28,243.6	29,045.0	**28,791.2**
Delores J. Baylor Correctional Inst.								
General Funds	104.0	104.0	107.0	**104.0**	9,206.0	8,371.9	8,688.3	**8,607.3**
Appropriated S/F						2.7	2.7	**2.7**
Non-Appropriated S/F								
	104.0	104.0	107.0	**104.0**	9,206.0	8,374.6	8,691.0	**8,610.0**
Howard R. Young Correctional Institution								
General Funds	377.0	377.0	381.0	**377.0**	25,900.4	25,901.8	26,591.4	**26,438.1**
Appropriated S/F								
Non-Appropriated S/F								
	377.0	377.0	381.0	**377.0**	25,900.4	25,901.8	26,591.4	**26,438.1**
Transportation								
General Funds	54.0	54.0	54.0	**54.0**	6,560.4	5,763.7	5,958.4	**5,958.4**
Appropriated S/F								
Non-Appropriated S/F								
	54.0	54.0	54.0	**54.0**	6,560.4	5,763.7	5,958.4	**5,958.4**
Delaware Correctional Industries								
General Funds	19.0	19.0	19.0	**19.0**	1,376.5	1,362.5	1,382.9	**1,382.9**
Appropriated S/F	12.0	12.0	12.0	**12.0**	2,064.6	3,319.2	3,319.2	**3,319.2**
Non-Appropriated S/F								
	31.0	31.0	31.0	**31.0**	3,441.1	4,681.7	4,702.1	**4,702.1**

CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY

38-04-00	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**
Education								
General Funds	12.7	10.7	9.7	**9.7**	1,159.9	1,411.4	1,343.4	**1,359.6**
Appropriated S/F						1.0	1.0	**1.0**
Non-Appropriated S/F						120.6	120.6	**120.6**
	12.7	10.7	9.7	**9.7**	1,159.9	1,533.0	1,465.0	**1,481.2**
TOTAL								
General Funds	1,731.7	1,701.7	1,720.7	**1,700.7**	138,575.3	127,548.8	131,153.8	**128,439.7**
Appropriated S/F	12.0	12.0	12.0	**12.0**	2,064.6	3,323.9	3,323.9	**3,323.9**
Non-Appropriated S/F					93.4	120.6	120.6	**120.6**
	1,743.7	1,713.7	1,732.7	**1,712.7**	140,733.3	130,993.3	134,598.3	**131,884.2**

CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-01 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	597.3	717.0	816.8	816.8				**816.8**
Appropriated S/F								
Non-Appropriated S/F								
	597.3	717.0	816.8	816.8				**816.8**
Travel								
General Funds	0.7	1.4	1.4	1.4				**1.4**
Appropriated S/F								
Non-Appropriated S/F								
	0.7	1.4	1.4	1.4				**1.4**
Contractual Services								
General Funds	37.6	58.2	48.2	58.2		-10.0		**48.2**
Appropriated S/F								
Non-Appropriated S/F	54.1							
	91.7	58.2	48.2	58.2		-10.0		**48.2**
Supplies and Materials								
General Funds	2.8	2.7	7.7	2.7		5.0		**7.7**
Appropriated S/F								
Non-Appropriated S/F	38.1							
	40.9	2.7	7.7	2.7		5.0		**7.7**
Debt Service								
General Funds	219.1	211.2	211.2	203.3				**203.3**
Appropriated S/F								
Non-Appropriated S/F								
	219.1	211.2	211.2	203.3				**203.3**
Gate Money								
General Funds	15.6	19.0	19.0	19.0				**19.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.6	19.0	19.0	19.0				**19.0**
Drug Testing								
General Funds	44.2							
Appropriated S/F								
Non-Appropriated S/F								
	44.2							
Prison Arts								
General Funds	69.5	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	69.5	70.0	70.0	70.0				**70.0**
Population Contingency								
General Funds	18.0	558.2	558.2	558.2				**558.2**
Appropriated S/F								
Non-Appropriated S/F								
	18.0	558.2	558.2	558.2				**558.2**

CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Distance Learning								
General Funds	26.7	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	26.7	30.0	30.0	30.0				**30.0**
TOTAL								
General Funds	1,031.5	1,667.7	1,762.5	1,759.6		-5.0		**1,754.6**
Appropriated S/F								
Non-Appropriated S/F	92.2							
	1,123.7	1,667.7	1,762.5	1,759.6		-5.0		**1,754.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	133.0	100.0	100.0	100.0				**100.0**
	133.0	100.0	100.0	100.0				**100.0**
POSITIONS								
General Funds	8.0	9.0	9.0	9.0				**9.0**
Appropriated S/F								
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 $33.5 in Personnel Costs for 1.0 position annualization.

*Recommend structural changes of ($5.0) in Contractual Services, ($5.0) in Contractual Services to Transportation (38-04-08) and $5.0 in Supplies and Materials to reflect projected expenditures.

CORRECTION
PRISONS
JOHN L. WEBB CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-02 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	1,572.7							
Appropriated S/F								
Non-Appropriated S/F								
	1,572.7							
Travel								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	0.1							
Contractual Services								
General Funds	77.8							
Appropriated S/F								
Non-Appropriated S/F								
	77.8							
Energy								
General Funds	49.7							
Appropriated S/F								
Non-Appropriated S/F								
	49.7							
Supplies and Materials								
General Funds	41.5							
Appropriated S/F								
Non-Appropriated S/F								
	41.5							
TOTAL								
General Funds	1,741.8							
Appropriated S/F								
Non-Appropriated S/F								
	1,741.8							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	25.0							

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

*This Internal Program Unit was reallocated to Community Corrections, John L. Webb Community Correction and Violation of Probation Center (38-06-12) in the Fiscal Year 2008 Budget Act.

CORRECTION
PRISONS
DELAWARE CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-04-03 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	46,481.8	40,625.2	42,150.9	41,715.3				**41,715.3**
Appropriated S/F								
Non-Appropriated S/F								
	46,481.8	40,625.2	42,150.9	41,715.3				**41,715.3**
Travel								
General Funds	0.9	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.9	2.5	2.5	2.5				**2.5**
Contractual Services								
General Funds	1,058.3	1,060.4	1,054.0	1,060.4		-10.0		**1,050.4**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	1,058.3	1,061.4	1,055.0	1,061.4		-10.0		**1,051.4**
Energy								
General Funds	4,605.1	5,127.0	5,127.0	5,127.0				**5,127.0**
Appropriated S/F								
Non-Appropriated S/F								
	4,605.1	5,127.0	5,127.0	5,127.0				**5,127.0**
Supplies and Materials								
General Funds	1,776.8	1,603.6	1,632.8	1,603.6				**1,603.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,776.8	1,603.6	1,632.8	1,603.6				**1,603.6**
Capital Outlay								
General Funds	24.3							
Appropriated S/F								
Non-Appropriated S/F								
	24.3							
Debt Service								
General Funds	8,363.7	6,384.5	6,384.5	4,625.8				**4,625.8**
Appropriated S/F								
Non-Appropriated S/F								
	8,363.7	6,384.5	6,384.5	4,625.8				**4,625.8**
One-Time								
General Funds			7.2					
Appropriated S/F								
Non-Appropriated S/F								
			7.2					
First Quality								
General Funds	3.5							
Appropriated S/F								
Non-Appropriated S/F								
	3.5							

CORRECTION
PRISONS
DELAWARE CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-04-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
DCC Fence								
General Funds	23.0	23.0	23.0	23.0				**23.0**
Appropriated S/F								
Non-Appropriated S/F								
	23.0	23.0	23.0	23.0				**23.0**
TOTAL								
General Funds	62,337.4	54,826.2	56,381.9	54,157.6		-10.0		**54,147.6**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	62,337.4	54,827.2	56,382.9	54,158.6		-10.0		**54,148.6**
IPU REVENUES								
General Funds	32.0	10.7	10.7	10.7				**10.7**
Appropriated S/F								
Non-Appropriated S/F								
	32.0	10.7	10.7	10.7				**10.7**
POSITIONS								
General Funds	734.0	730.0	739.0	730.0				**730.0**
Appropriated S/F								
Non-Appropriated S/F								
	734.0	730.0	739.0	730.0				**730.0**

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

*Do not recommend inflation and volume adjustment of $17.5 in Supplies and Materials.

*Recommend structural change of ($10.0) in Contractual Services to Transportation (38-04-08) to reflect projected expenditures.

*Do not recommend enhancements of $435.6 in Personnel Costs and 9.0 FTEs, $3.6 in Contractual Services and $11.7 in Supplies and Materials.

*Do not recommend one-time funding of $7.2 in One-Time.

CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-04 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	26,125.4	25,116.0	25,879.1	25,662.5				**25,662.5**
Appropriated S/F								
Non-Appropriated S/F								
	26,125.4	25,116.0	25,879.1	25,662.5				**25,662.5**
Travel								
General Funds	9.1	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.1	6.0	6.0	6.0				**6.0**
Contractual Services								
General Funds	815.7	742.5	746.1	742.5				**742.5**
Appropriated S/F								
Non-Appropriated S/F								
	815.7	742.5	746.1	742.5				**742.5**
Energy								
General Funds	1,504.5	1,718.8	1,718.8	1,718.8				**1,718.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,504.5	1,718.8	1,718.8	1,718.8				**1,718.8**
Supplies and Materials								
General Funds	596.7	628.4	659.9	628.4				**628.4**
Appropriated S/F								
Non-Appropriated S/F	1.2							
	597.9	628.4	659.9	628.4				**628.4**
Capital Outlay								
General Funds	19.9	25.0	28.2	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.9	25.0	28.2	25.0				**25.0**
Debt Service								
General Funds	190.1	6.9	6.9	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	190.1	6.9	6.9	8.0				**8.0**
TOTAL								
General Funds	29,261.4	28,243.6	29,045.0	28,791.2				**28,791.2**
Appropriated S/F								
Non-Appropriated S/F	1.2							
	29,262.6	28,243.6	29,045.0	28,791.2				**28,791.2**
IPU REVENUES								
General Funds	27.9	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F								
	27.9	0.7	0.7	0.7				**0.7**

CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-04 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	398.0	398.0	402.0	398.0				**398.0**
Appropriated S/F								
Non-Appropriated S/F								
	398.0	398.0	402.0	398.0				**398.0**

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

*Do not recommend inflation and volume adjustment of $26.3 in Supplies and Materials.

*Do not recommend enhancements of $216.6 in Personnel Costs and 4.0 FTEs, $3.6 in Contractual Services and $5.2 in Supplies and Materials.

*Do not recommend one-time funding of $3.2 in Capital Outlay.

CORRECTION
PRISONS
DELORES J. BAYLOR CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY

38-04-05 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	6,653.2	6,003.2	6,294.5	6,157.5				**6,157.5**
Appropriated S/F								
Non-Appropriated S/F								
	6,653.2	6,003.2	6,294.5	6,157.5				**6,157.5**
Travel								
General Funds	1.4	2.2	2.2	2.2				**2.2**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	2.2	2.2	2.2				**2.2**
Contractual Services								
General Funds	293.5	285.3	285.3	285.3				**285.3**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	293.5	286.3	286.3	286.3				**286.3**
Energy								
General Funds	591.5	618.4	618.4	618.4				**618.4**
Appropriated S/F								
Non-Appropriated S/F								
	591.5	618.4	618.4	618.4				**618.4**
Supplies and Materials								
General Funds	239.6	281.4	304.1	281.4				**281.4**
Appropriated S/F		1.7	1.7	1.7				**1.7**
Non-Appropriated S/F								
	239.6	283.1	305.8	283.1				**283.1**
Capital Outlay								
General Funds			2.4					
Appropriated S/F								
Non-Appropriated S/F								
			2.4					
Debt Service								
General Funds	1,420.6	1,181.4	1,181.4	1,262.5				**1,262.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,420.6	1,181.4	1,181.4	1,262.5				**1,262.5**
One-Time								
General Funds	6.2							
Appropriated S/F								
Non-Appropriated S/F								
	6.2							
TOTAL								
General Funds	9,206.0	8,371.9	8,688.3	8,607.3				**8,607.3**
Appropriated S/F		2.7	2.7	2.7				**2.7**
Non-Appropriated S/F								
	9,206.0	8,374.6	8,691.0	8,610.0				**8,610.0**

CORRECTION
PRISONS
DELORES J. BAYLOR CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY

38-04-05 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	36.0	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	36.0	17.0	17.0	17.0				**17.0**
POSITIONS								
General Funds	104.0	104.0	107.0	104.0				**104.0**
Appropriated S/F								
Non-Appropriated S/F								
	104.0	104.0	107.0	104.0				**104.0**

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

*Do not recommend inflation and volume adjustment of $18.8 in Supplies and Materials.

*Do not recommend enhancements of $137.0 in Personnel Costs and 3.0 FTEs and $3.9 in Supplies and Materials.

*Do not recommend one-time funding of $2.4 in Capital Outlay.

CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-06 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	21,485.6	21,815.8	22,431.0	22,214.4				**22,214.4**
Appropriated S/F								
Non-Appropriated S/F								
	21,485.6	21,815.8	22,431.0	22,214.4				**22,214.4**
Travel								
General Funds	5.1	4.7	4.7	4.7				**4.7**
Appropriated S/F								
Non-Appropriated S/F								
	5.1	4.7	4.7	4.7				**4.7**
Contractual Services								
General Funds	1,031.7	690.0	693.6	690.0				**690.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,031.7	690.0	693.6	690.0				**690.0**
Energy								
General Funds	1,207.5	1,523.2	1,523.2	1,523.2				**1,523.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,207.5	1,523.2	1,523.2	1,523.2				**1,523.2**
Supplies and Materials								
General Funds	678.6	848.4	916.0	848.4				**848.4**
Appropriated S/F								
Non-Appropriated S/F								
	678.6	848.4	916.0	848.4				**848.4**
Capital Outlay								
General Funds			3.2					
Appropriated S/F								
Non-Appropriated S/F								
			3.2					
Debt Service								
General Funds	1,491.9	1,019.7	1,019.7	1,157.4				**1,157.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,491.9	1,019.7	1,019.7	1,157.4				**1,157.4**
TOTAL								
General Funds	25,900.4	25,901.8	26,591.4	26,438.1				**26,438.1**
Appropriated S/F								
Non-Appropriated S/F								
	25,900.4	25,901.8	26,591.4	26,438.1				**26,438.1**
IPU REVENUES								
General Funds	106.8	130.0	130.0	130.0				**130.0**
Appropriated S/F								
Non-Appropriated S/F	0.2							
	107.0	130.0	130.0	130.0				**130.0**

CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-06 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	377.0	377.0	381.0	377.0				**377.0**
Appropriated S/F								
Non-Appropriated S/F								
	377.0	377.0	381.0	377.0				**377.0**

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

*Do not recommend inflation and volume adjustment of $62.4 in Supplies and Materials.

*Do not recommend enhancements of $216.6 in Personnel Costs and 4.0 FTEs, $3.6 in Contractual Services and $5.2 in Supplies and Materials.

*Do not recommend one-time funding of $3.2 in Capital Outlay.

CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

38-04-08 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	6,249.5	5,487.1	5,666.8	5,666.8				**5,666.8**
Appropriated S/F								
Non-Appropriated S/F								
	6,249.5	5,487.1	5,666.8	5,666.8				**5,666.8**
Travel								
General Funds	1.3	1.4	1.4	1.4				**1.4**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	1.4	1.4	1.4				**1.4**
Contractual Services								
General Funds	259.4	225.6	240.6	225.6		15.0		**240.6**
Appropriated S/F								
Non-Appropriated S/F								
	259.4	225.6	240.6	225.6		15.0		**240.6**
Supplies and Materials								
General Funds	44.0	49.6	49.6	49.6				**49.6**
Appropriated S/F								
Non-Appropriated S/F								
	44.0	49.6	49.6	49.6				**49.6**
One-Time								
General Funds	6.2							
Appropriated S/F								
Non-Appropriated S/F								
	6.2							
TOTAL								
General Funds	6,560.4	5,763.7	5,958.4	5,943.4		15.0		**5,958.4**
Appropriated S/F								
Non-Appropriated S/F								
	6,560.4	5,763.7	5,958.4	5,943.4		15.0		**5,958.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	54.0	54.0	54.0	54.0				**54.0**
Appropriated S/F								
Non-Appropriated S/F								
	54.0	54.0	54.0	54.0				**54.0**

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

*Recommend structural changes of $5.0 in Contractual Services from Bureau Chief - Prisons (38-04-01) and $10.0 in Contractual Services from Delaware Correctional Center (38-04-03) to reflect projected expenditures.

CORRECTION
PRISONS
DELAWARE CORRECTIONAL INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

38-04-09 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	1,373.9	1,358.2	1,378.6	1,378.6				**1,378.6**
Appropriated S/F	414.3	753.0	753.0	753.0				**753.0**
Non-Appropriated S/F								
	1,788.2	2,111.2	2,131.6	2,131.6				**2,131.6**
Travel								
General Funds								
Appropriated S/F	5.2	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	5.2	9.0	9.0	9.0				**9.0**
Contractual Services								
General Funds	0.7	2.6	2.6	2.6				**2.6**
Appropriated S/F	256.9	844.4	844.4	844.4				**844.4**
Non-Appropriated S/F								
	257.6	847.0	847.0	847.0				**847.0**
Energy								
General Funds								
Appropriated S/F	10.5	15.3	15.3	15.3				**15.3**
Non-Appropriated S/F								
	10.5	15.3	15.3	15.3				**15.3**
Supplies and Materials								
General Funds	1.9	1.7	1.7	1.7				**1.7**
Appropriated S/F	1,095.3	1,320.5	1,320.5	1,320.5				**1,320.5**
Non-Appropriated S/F								
	1,097.2	1,322.2	1,322.2	1,322.2				**1,322.2**
Capital Outlay								
General Funds								
Appropriated S/F	64.9	177.0	177.0	177.0				**177.0**
Non-Appropriated S/F								
	64.9	177.0	177.0	177.0				**177.0**
Garment Shop								
General Funds								
Appropriated S/F	217.5	200.0	200.0	200.0				**200.0**
Non-Appropriated S/F								
	217.5	200.0	200.0	200.0				**200.0**
TOTAL								
General Funds	1,376.5	1,362.5	1,382.9	1,382.9				**1,382.9**
Appropriated S/F	2,064.6	3,319.2	3,319.2	3,319.2				**3,319.2**
Non-Appropriated S/F								
	3,441.1	4,681.7	4,702.1	4,702.1				**4,702.1**
IPU REVENUES								
General Funds								
Appropriated S/F	2,500.0	2,562.6	2,562.6	2,562.6				**2,562.6**
Non-Appropriated S/F								
	2,500.0	2,562.6	2,562.6	2,562.6				**2,562.6**

CORRECTION
PRISONS
DELAWARE CORRECTIONAL INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

38-04-09 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	19.0	19.0	19.0	19.0				**19.0**
Appropriated S/F	12.0	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
	31.0	31.0	31.0	31.0				**31.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

38-04-11 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	1,144.2	1,389.6	1,321.6	1,424.6		-86.8		**1,337.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,144.2	1,389.6	1,321.6	1,424.6		-86.8		**1,337.8**
Travel								
General Funds	2.3	1.8	1.8	1.8				**1.8**
Appropriated S/F								
Non-Appropriated S/F								
	2.3	1.8	1.8	1.8				**1.8**
Contractual Services								
General Funds	2.4	3.0	3.0	3.0				**3.0**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F		9.5	9.5	9.5				**9.5**
	2.4	13.5	13.5	13.5				**13.5**
Supplies and Materials								
General Funds	11.0	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F		91.1	91.1	91.1				**91.1**
	11.0	108.1	108.1	108.1				**108.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		20.0	20.0	20.0				**20.0**
		20.0	20.0	20.0				**20.0**
TOTAL								
General Funds	1,159.9	1,411.4	1,343.4	1,446.4		-86.8		**1,359.6**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F		120.6	120.6	120.6				**120.6**
	1,159.9	1,533.0	1,465.0	1,568.0		-86.8		**1,481.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		293.7	293.7	293.7				**293.7**
		293.7	293.7	293.7				**293.7**
POSITIONS								
General Funds	12.7	10.7	9.7	10.7		-1.0		**9.7**
Appropriated S/F								
Non-Appropriated S/F								
	12.7	10.7	9.7	10.7		-1.0		**9.7**

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

*Recommend structural change of ($86.8) in Personnel Costs and (1.0) FTE Teacher to Department of Education, Block Grants and Pass Through Programs, Special Needs Programs (95-03-20) to reallocate vacant position per Fiscal Year 2008 Budget Act.

CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY

38-06-00	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**
Bureau Chief-Community Corrections								
General Funds	7.0	6.0	6.0	**6.0**	1,266.3	1,540.1	1,474.6	**1,474.6**
Appropriated S/F					120.9	120.9	120.9	**120.9**
Non-Appropriated S/F					280.1			
	7.0	6.0	6.0	**6.0**	1,667.3	1,661.0	1,595.5	**1,595.5**
Probation And Parole								
General Funds	312.0	311.0	311.0	**311.0**	22,468.0	23,015.7	23,775.7	**23,418.8**
Appropriated S/F					399.4	403.1	403.1	**403.1**
Non-Appropriated S/F					29.8			
	312.0	311.0	311.0	**311.0**	22,897.2	23,418.8	24,178.8	**23,821.9**
House Arrest								
General Funds	39.0	39.0	44.0	**39.0**	2,771.9	3,302.4	3,720.6	**3,572.3**
Appropriated S/F								
Non-Appropriated S/F								
	39.0	39.0	44.0	**39.0**	2,771.9	3,302.4	3,720.6	**3,572.3**
New Castle County Community Corrections								
General Funds	45.0	45.0	107.0	**107.0**	3,548.2	3,648.6	7,894.9	**7,766.7**
Appropriated S/F						1.0	2.0	**2.0**
Non-Appropriated S/F								
	45.0	45.0	107.0	**107.0**	3,548.2	3,649.6	7,896.9	**7,768.7**
Sussex County Community Corrections								
General Funds	32.0	32.0	87.0	**82.0**	2,240.0	2,491.3	6,761.5	**6,550.9**
Appropriated S/F					108.6	200.0	200.0	**200.0**
Non-Appropriated S/F								
	32.0	32.0	87.0	**82.0**	2,348.6	2,691.3	6,961.5	**6,750.9**
Kent County Community Corrections								
General Funds	42.0	42.0	83.0	**83.0**	2,889.8	2,969.0	5,881.1	**5,881.1**
Appropriated S/F						4.0	4.0	**4.0**
Non-Appropriated S/F								
	42.0	42.0	83.0	**83.0**	2,889.8	2,973.0	5,885.1	**5,885.1**
Sussex Violation of Probation Center								
General Funds	50.0	50.0			3,805.0	3,920.9		
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0			3,805.0	3,920.9		
Central Violation of Probation Center								
General Funds	43.0	43.0			3,125.6	2,915.1		
Appropriated S/F								
Non-Appropriated S/F								
	43.0	43.0			3,125.6	2,915.1		

38-06-00	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
New Castle Women's Work Release Center								
General Funds	35.0	35.0			1,721.8	2,067.7		
Appropriated S/F								
Non-Appropriated S/F								
	35.0	35.0			1,721.8	2,067.7		
John L. Webb Community Correction / VOP								
General Funds		25.0				1,900.5		
Appropriated S/F						1.0		
Non-Appropriated S/F								
		25.0				1,901.5		
TOTAL								
General Funds	605.0	628.0	638.0	**628.0**	43,836.6	47,771.3	49,508.4	**48,664.4**
Appropriated S/F					628.9	730.0	730.0	**730.0**
Non-Appropriated S/F					309.9			
	605.0	628.0	638.0	**628.0**	44,775.4	48,501.3	50,238.4	**49,394.4**

CORRECTION
COMMUNITY CORRECTIONS
BUREAU CHIEF-COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-01 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	569.6	604.6	614.1	614.1				**614.1**
Appropriated S/F								
Non-Appropriated S/F	84.9							
	654.5	604.6	614.1	614.1				**614.1**
Travel								
General Funds	10.1	13.6	13.6	13.6				**13.6**
Appropriated S/F								
Non-Appropriated S/F	6.1							
	16.2	13.6	13.6	13.6				**13.6**
Contractual Services								
General Funds	644.7	890.2	815.2	890.2		-75.0		**815.2**
Appropriated S/F								
Non-Appropriated S/F	149.1							
	793.8	890.2	815.2	890.2		-75.0		**815.2**
Supplies and Materials								
General Funds	12.8	31.7	31.7	31.7				**31.7**
Appropriated S/F	120.9	120.9	120.9	120.9				**120.9**
Non-Appropriated S/F	34.3							
	168.0	152.6	152.6	152.6				**152.6**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.7							
	5.7							
One-Time								
General Funds	29.1							
Appropriated S/F								
Non-Appropriated S/F								
	29.1							
TOTAL								
General Funds	1,266.3	1,540.1	1,474.6	1,549.6		-75.0		**1,474.6**
Appropriated S/F	120.9	120.9	120.9	120.9				**120.9**
Non-Appropriated S/F	280.1							
	1,667.3	1,661.0	1,595.5	1,670.5		-75.0		**1,595.5**
IPU REVENUES								
General Funds	401.4	231.0	231.0	231.0				**231.0**
Appropriated S/F	120.9							
Non-Appropriated S/F	351.9							
	874.2	231.0	231.0	231.0				**231.0**
POSITIONS								
General Funds	7.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	6.0	6.0	6.0				**6.0**

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

*Recommend structural change of ($75.0) in Contractual Services to Probation and Parole (38-06-02) to reflect projected expenditures.

CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY

38-06-02 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	19,391.8	19,492.7	19,794.8	19,794.8				**19,794.8**
Appropriated S/F								
Non-Appropriated S/F	29.8							
	19,421.6	19,492.7	19,794.8	19,794.8				**19,794.8**
Travel								
General Funds	9.1	10.4	10.4	10.4				**10.4**
Appropriated S/F								
Non-Appropriated S/F								
	9.1	10.4	10.4	10.4				**10.4**
Contractual Services								
General Funds	1,963.8	2,520.9	2,599.6	2,520.9	19.3			**2,540.2**
Appropriated S/F	399.4	403.1	403.1	403.1				**403.1**
Non-Appropriated S/F								
	2,363.2	2,924.0	3,002.7	2,924.0	19.3			**2,943.3**
Energy								
General Funds	79.6	98.0	98.0	136.7				**136.7**
Appropriated S/F								
Non-Appropriated S/F								
	79.6	98.0	98.0	136.7				**136.7**
Supplies and Materials								
General Funds	207.0	103.0	482.2	103.0		75.0		**178.0**
Appropriated S/F								
Non-Appropriated S/F								
	207.0	103.0	482.2	103.0		75.0		**178.0**
Capital Outlay								
General Funds	15.9	21.9	21.9	21.9				**21.9**
Appropriated S/F								
Non-Appropriated S/F								
	15.9	21.9	21.9	21.9				**21.9**
Debt Service								
General Funds	800.8	768.8	768.8	736.8				**736.8**
Appropriated S/F								
Non-Appropriated S/F								
	800.8	768.8	768.8	736.8				**736.8**
TOTAL								
General Funds	22,468.0	23,015.7	23,775.7	23,324.5	19.3	75.0		**23,418.8**
Appropriated S/F	399.4	403.1	403.1	403.1				**403.1**
Non-Appropriated S/F	29.8							
	22,897.2	23,418.8	24,178.8	23,727.6	19.3	75.0		**23,821.9**
IPU REVENUES								
General Funds	3.7	825.0	825.0	825.0				**825.0**
Appropriated S/F	401.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	19.9							
	424.6	831.0	831.0	831.0				**831.0**

CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY

38-06-02 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	312.0	311.0	311.0	311.0				**311.0**
Appropriated S/F								
Non-Appropriated S/F								
	312.0	311.0	311.0	311.0				**311.0**

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

*Recommend inflation and volume adjustment of $19.3 in Contractual Services for increased lease costs. Do not recommend additional inflation and volume adjustment of $224.2 in Contractual Services.

*Recommend structural change of $75.0 in Contractual Services from Bureau Chief - Community Corrections (38-06-01) to reflect project expenditures. Do not recommend additional structural changes of ($175.0) in Contractual Services and $175.0 in Supplies and Materials.

*Do not recommend enhancements of $129.2 in Supplies and Materials and $10.2 in Contractual Services.

CORRECTION
COMMUNITY CORRECTIONS
HOUSE ARREST
INTERNAL PROGRAM UNIT SUMMARY

38-06-04 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	2,477.5	2,717.4	2,896.6	2,759.3				**2,759.3**
Appropriated S/F								
Non-Appropriated S/F								
	2,477.5	2,717.4	2,896.6	2,759.3				**2,759.3**
Contractual Services								
General Funds	200.5	567.8	779.3	795.8		-18.0		**777.8**
Appropriated S/F								
Non-Appropriated S/F								
	200.5	567.8	779.3	795.8		-18.0		**777.8**
Supplies and Materials								
General Funds	17.8	17.2	44.7	17.2		18.0		**35.2**
Appropriated S/F								
Non-Appropriated S/F								
	17.8	17.2	44.7	17.2		18.0		**35.2**
One-Time								
General Funds	76.1							
Appropriated S/F								
Non-Appropriated S/F								
	76.1							
TOTAL								
General Funds	2,771.9	3,302.4	3,720.6	3,572.3				**3,572.3**
Appropriated S/F								
Non-Appropriated S/F								
	2,771.9	3,302.4	3,720.6	3,572.3				**3,572.3**
IPU REVENUES								
General Funds	2.4	10.5	10.5	10.5				**10.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.4	10.5	10.5	10.5				**10.5**
POSITIONS								
General Funds	39.0	39.0	44.0	39.0				**39.0**
Appropriated S/F								
Non-Appropriated S/F								
	39.0	39.0	44.0	39.0				**39.0**

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

*Base adjustments includes $228.0 in Contractual Services for electronic monitoring lease costs.

*Recommend structural changes of ($18.0) in Contractual Services and $18.0 in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancements of $137.3 in Personnel Costs and 5.0 FTEs, $1.5 in Contractual Services and $5.5 in Supplies and Materials.

*Do not recommend one-time funding of $4.0 in Supplies and Materials.

CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-06 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	3,131.9	3,177.6	7,016.0	3,297.5		3,718.5		**7,016.0**
Appropriated S/F								
Non-Appropriated S/F								
	3,131.9	3,177.6	7,016.0	3,297.5		3,718.5		**7,016.0**
Travel								
General Funds	1.1	4.9	9.6	4.9		4.7		**9.6**
Appropriated S/F								
Non-Appropriated S/F								
	1.1	4.9	9.6	4.9		4.7		**9.6**
Contractual Services								
General Funds	149.4	135.8	307.8	135.8		172.0		**307.8**
Appropriated S/F		1.0	2.0	1.0		1.0		**2.0**
Non-Appropriated S/F								
	149.4	136.8	309.8	136.8		173.0		**309.8**
Energy								
General Funds	133.7	201.5	295.5	201.5		94.0		**295.5**
Appropriated S/F								
Non-Appropriated S/F								
	133.7	201.5	295.5	201.5		94.0		**295.5**
Supplies and Materials								
General Funds	50.2	50.6	137.8	50.6		87.2		**137.8**
Appropriated S/F								
Non-Appropriated S/F								
	50.2	50.6	137.8	50.6		87.2		**137.8**
Capital Outlay								
General Funds			50.0					
Appropriated S/F								
Non-Appropriated S/F								
			50.0					
Debt Service								
General Funds	81.9	78.2	78.2					
Appropriated S/F								
Non-Appropriated S/F								
	81.9	78.2	78.2					
TOTAL								
General Funds	3,548.2	3,648.6	7,894.9	3,690.3		4,076.4		**7,766.7**
Appropriated S/F		1.0	2.0	1.0		1.0		**2.0**
Non-Appropriated S/F								
	3,548.2	3,649.6	7,896.9	3,691.3		4,077.4		**7,768.7**
IPU REVENUES								
General Funds	188.4	438.3	438.3	438.3				**438.3**
Appropriated S/F								
Non-Appropriated S/F								
	188.4	438.3	438.3	438.3				**438.3**

CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-06 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	45.0	45.0	107.0	45.0		62.0		**107.0**
Appropriated S/F								
Non-Appropriated S/F								
	45.0	45.0	107.0	45.0		62.0		**107.0**

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

*Recommend structural changes of $108.2 in Personnel Costs and 2.0 FTEs Correctional Corporal from Community Corrections, Morris Correctional Work Release Center (38-06-08); $1,896.4 in Personnel Costs and 35.0 FTEs, $4.0 in Travel, $98.0 in Contractual Services, $31.1 in Energy, and $38.2 in Supplies and Materials from New Castle County Women's Work Release Center (38-06-11); and $1,713.9 in Personnel Costs and 25.0 FTEs, $0.7 in Travel, $74.0 and $1.0 ASF in Contractual Services, $62.9 in Energy, and $49.0 in Supplies and Materials from John L. Webb Community Corrections and Violation of Probation Center (38-06-12) for organizational efficiency.

*Do not recommend enhancement of $50.0 in Capital Outlay.

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-07 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	2,139.3	2,397.1	6,344.5	2,510.8		3,633.6		**6,144.4**
Appropriated S/F		0.5	0.5	0.5				**0.5**
Non-Appropriated S/F								
	2,139.3	2,397.6	6,345.0	2,511.3		3,633.6		**6,144.9**
Contractual Services								
General Funds	35.2	37.7	185.1	37.7		147.4		**185.1**
Appropriated S/F	13.5	32.0	32.0	32.0				**32.0**
Non-Appropriated S/F								
	48.7	69.7	217.1	69.7		147.4		**217.1**
Energy								
General Funds								
Appropriated S/F	7.9	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	7.9	15.0	15.0	15.0				**15.0**
Supplies and Materials								
General Funds	65.5	56.5	227.9	56.5	25.0	139.9		**221.4**
Appropriated S/F	51.3	121.5	121.5	121.5				**121.5**
Non-Appropriated S/F								
	116.8	178.0	349.4	178.0	25.0	139.9		**342.9**
Capital Outlay								
General Funds			4.0					
Appropriated S/F	35.9	31.0	31.0	31.0				**31.0**
Non-Appropriated S/F								
	35.9	31.0	35.0	31.0				**31.0**
TOTAL								
General Funds	2,240.0	2,491.3	6,761.5	2,605.0	25.0	3,920.9		**6,550.9**
Appropriated S/F	108.6	200.0	200.0	200.0				**200.0**
Non-Appropriated S/F								
	2,348.6	2,691.3	6,961.5	2,805.0	25.0	3,920.9		**6,750.9**
IPU REVENUES								
General Funds	128.5	171.4	171.4	171.4				**171.4**
Appropriated S/F	125.0	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	253.5	321.4	321.4	321.4				**321.4**
POSITIONS								
General Funds	32.0	32.0	87.0	32.0		50.0		**82.0**
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	87.0	32.0		50.0		**82.0**

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

*Recommend inflation and volume adjustment of $25.0 in Supplies and Materials for anticipated population growth.

*Recommend structural changes of $3,633.6 in Personnel Costs and 50.0 FTEs, $147.4 in Contractual Services and $139.9 in Supplies and Materials from Sussex Violation of Probation Center (38-06-09) for organizational efficiency.

*Do not recommend enhancements of $200.1 in Personnel Costs and 5.0 FTEs and $6.5 in Supplies and Materials.

38-06-07 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 one-time funding of $4.0 in Capital Outlay.

CORRECTION
COMMUNITY CORRECTIONS
KENT COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-08 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	2,441.9	2,540.5	4,952.3	2,620.7		2,331.6		**4,952.3**
Appropriated S/F								
Non-Appropriated S/F								
	2,441.9	2,540.5	4,952.3	2,620.7		2,331.6		**4,952.3**
Contractual Services								
General Funds	100.1	86.1	227.2	86.1		141.1		**227.2**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	100.1	90.1	231.2	90.1		141.1		**231.2**
Energy								
General Funds	280.6	266.0	484.1	266.0		218.1		**484.1**
Appropriated S/F								
Non-Appropriated S/F								
	280.6	266.0	484.1	266.0		218.1		**484.1**
Supplies and Materials								
General Funds	67.2	76.4	213.0	76.4	25.0	111.6		**213.0**
Appropriated S/F								
Non-Appropriated S/F								
	67.2	76.4	213.0	76.4	25.0	111.6		**213.0**
Capital Outlay								
General Funds			4.5			4.5		**4.5**
Appropriated S/F								
Non-Appropriated S/F								
			4.5			4.5		**4.5**
TOTAL								
General Funds	2,889.8	2,969.0	5,881.1	3,049.2	25.0	2,806.9		**5,881.1**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	2,889.8	2,973.0	5,885.1	3,053.2	25.0	2,806.9		**5,885.1**
IPU REVENUES								
General Funds	113.6							
Appropriated S/F								
Non-Appropriated S/F								
	113.6							
POSITIONS								
General Funds	42.0	42.0	83.0	42.0		41.0		**83.0**
Appropriated S/F								
Non-Appropriated S/F								
	42.0	42.0	83.0	42.0		41.0		**83.0**

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

*Recommend inflation and volume adjustment of $25.0 in Contractual Services for anticipated population growth.

*Recommend structural changes of ($108.2) in Personnel Costs and (2.0) FTEs Correctional Corporal to New Castle County Community Corrections (38-06-06); and $2,439.8 in Personnel Costs and 43.0 FTEs, $141.1 in Contractual Services, $218.1 in Energy, $111.6 in Supplies and Materials, and $4.5 in Capital Outlay from Central Violation of Probation Center (38-06-10) for organizational efficiency.

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX VIOLATION OF PROBATION CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-06-09 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	3,524.1	3,633.6		3,633.6		-3,633.6		
Appropriated S/F								
Non-Appropriated S/F								
	3,524.1	3,633.6		3,633.6		-3,633.6		
Travel								
General Funds	0.2	0.2		0.2		-0.2		
Appropriated S/F								
Non-Appropriated S/F								
	0.2	0.2		0.2		-0.2		
Contractual Services								
General Funds	142.6	147.2		147.2		-147.2		
Appropriated S/F								
Non-Appropriated S/F								
	142.6	147.2		147.2		-147.2		
Supplies and Materials								
General Funds	138.1	139.9		139.9		-139.9		
Appropriated S/F								
Non-Appropriated S/F								
	138.1	139.9		139.9		-139.9		
TOTAL								
General Funds	3,805.0	3,920.9		3,920.9		-3,920.9		
Appropriated S/F								
Non-Appropriated S/F								
	3,805.0	3,920.9		3,920.9		-3,920.9		
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	0.6							
POSITIONS								
General Funds	50.0	50.0		50.0		-50.0		
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0		50.0		-50.0		

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

*Recommend structural changes of ($3,633.6) in Personnel Costs and (50.0) FTEs, ($0.2) in Travel, ($147.2) in Contractual Services, and ($139.9) in Supplies and Materials to Sussex County Community Corrections (38-06-07) for organizational efficiency.

CORRECTION
COMMUNITY CORRECTIONS
CENTRAL VIOLATION OF PROBATION CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-06-10 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	2,724.6	2,439.8		2,439.8		-2,439.8		
Appropriated S/F								
Non-Appropriated S/F								
	2,724.6	2,439.8		2,439.8		-2,439.8		
Contractual Services								
General Funds	113.7	141.1		141.1		-141.1		
Appropriated S/F								
Non-Appropriated S/F								
	113.7	141.1		141.1		-141.1		
Energy								
General Funds	189.9	218.1		218.1		-218.1		
Appropriated S/F								
Non-Appropriated S/F								
	189.9	218.1		218.1		-218.1		
Supplies and Materials								
General Funds	92.9	111.6		111.6		-111.6		
Appropriated S/F								
Non-Appropriated S/F								
	92.9	111.6		111.6		-111.6		
Capital Outlay								
General Funds	4.5	4.5		4.5		-4.5		
Appropriated S/F								
Non-Appropriated S/F								
	4.5	4.5		4.5		-4.5		
TOTAL								
General Funds	3,125.6	2,915.1		2,915.1		-2,915.1		
Appropriated S/F								
Non-Appropriated S/F								
	3,125.6	2,915.1		2,915.1		-2,915.1		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	43.0	43.0		43.0		-43.0		
Appropriated S/F								
Non-Appropriated S/F								
	43.0	43.0		43.0		-43.0		

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

*Recommend structural changes of ($2,439.8) in Personnel Costs and (43.0) FTEs, ($141.1) in Contractual Services, ($218.1) in Energy, ($111.6) in Supplies and Materials, and ($4.5) in Capital Outlay to Kent County Community Corrections (38-06-08) for organizational efficiency.

CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE WOMEN'S WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-06-11 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	1,500.9	1,896.4		1,896.4		-1,896.4		
Appropriated S/F								
Non-Appropriated S/F								
	1,500.9	1,896.4		1,896.4		-1,896.4		
Travel								
General Funds	0.3	4.0		4.0		-4.0		
Appropriated S/F								
Non-Appropriated S/F								
	0.3	4.0		4.0		-4.0		
Contractual Services								
General Funds	58.6	98.0		98.0		-98.0		
Appropriated S/F								
Non-Appropriated S/F								
	58.6	98.0		98.0		-98.0		
Energy								
General Funds	32.2	31.1		31.1		-31.1		
Appropriated S/F								
Non-Appropriated S/F								
	32.2	31.1		31.1		-31.1		
Supplies and Materials								
General Funds	35.7	38.2		38.2		-38.2		
Appropriated S/F								
Non-Appropriated S/F								
	35.7	38.2		38.2		-38.2		
Other Items								
General Funds	94.1							
Appropriated S/F								
Non-Appropriated S/F								
	94.1							
TOTAL								
General Funds	1,721.8	2,067.7		2,067.7		-2,067.7		
Appropriated S/F								
Non-Appropriated S/F								
	1,721.8	2,067.7		2,067.7		-2,067.7		
IPU REVENUES								
General Funds	11.3							
Appropriated S/F								
Non-Appropriated S/F								
	11.3							
POSITIONS								
General Funds	35.0	35.0		35.0		-35.0		
Appropriated S/F								
Non-Appropriated S/F								
	35.0	35.0		35.0		-35.0		

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

*Recommend structural changes of ($1,896.4) in Personnel Costs and (35.0) FTEs, ($4.0) in Travel, ($98.0) in Contractual Services, ($31.1) in Energy, and ($38.2) in Supplies and Materials to New Castle County Community

CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE WOMEN'S WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-06-11 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend

Corrections (38-06-06) for organizational efficiency.

CORRECTION
COMMUNITY CORRECTIONS
JOHN L. WEBB COMMUNITY CORRECTION / VOP
INTERNAL PROGRAM UNIT SUMMARY

38-06-12 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		1,713.9		1,713.9		-1,713.9		
Appropriated S/F								
Non-Appropriated S/F								
		1,713.9		1,713.9		-1,713.9		
Travel								
General Funds		0.7		0.7		-0.7		
Appropriated S/F								
Non-Appropriated S/F								
		0.7		0.7		-0.7		
Contractual Services								
General Funds		74.0		74.0		-74.0		
Appropriated S/F		1.0		1.0		-1.0		
Non-Appropriated S/F								
		75.0		75.0		-75.0		
Energy								
General Funds		62.9		62.9		-62.9		
Appropriated S/F								
Non-Appropriated S/F								
		62.9		62.9		-62.9		
Supplies and Materials								
General Funds		49.0		49.0		-49.0		
Appropriated S/F								
Non-Appropriated S/F								
		49.0		49.0		-49.0		
TOTAL								
General Funds		1,900.5		1,900.5		-1,900.5		
Appropriated S/F		1.0		1.0		-1.0		
Non-Appropriated S/F								
		1,901.5		1,901.5		-1,901.5		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		25.0		25.0		-25.0		
Appropriated S/F								
Non-Appropriated S/F								
		25.0		25.0		-25.0		

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

*Recommend structural changes of ($1,713.9) in Personnel Costs and (25.0) FTEs, ($0.7) in Travel, ($74.0) and ($1.0) ASF in Contractual Services, ($62.9) in Energy, and ($49.0) in Supplies and Materials to New Castle County Community Corrections (38-06-06) for organizational efficiency.

NATURAL RESOURCES
DEPARTMENT SUMMARY

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	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 Secretary								
General Funds	43.6	43.6	44.6	**44.6**	6,905.6	5,672.6	6,289.1	**5,957.8**
Appropriated S/F	33.8	33.8	33.8	**33.8**	1,953.0	3,458.8	3,458.8	**3,458.8**
Non-Appropriated S/F	5.6	5.6	5.6	**5.6**	5,789.2	335.5	335.5	**335.5**
	83.0	83.0	84.0	**84.0**	14,647.8	9,466.9	10,083.4	**9,752.1**
Fish & Wildlife								
General Funds	63.4	63.4	63.4	**63.4**	9,476.5	7,773.5	7,848.0	**7,861.0**
Appropriated S/F	35.4	37.4	37.4	**37.4**	2,802.0	6,633.9	6,633.9	**6,633.9**
Non-Appropriated S/F	31.2	31.2	31.2	**31.2**	7,397.6	3,034.3	3,034.3	**3,034.3**
	130.0	132.0	132.0	**132.0**	19,676.1	17,441.7	17,516.2	**17,529.2**
Parks & Recreation								
General Funds	111.0	117.0	122.0	**122.0**	19,258.8	10,072.7	10,716.9	**10,813.4**
Appropriated S/F	70.0	64.0	64.0	**64.0**	9,547.4	10,926.5	10,926.5	**10,926.5**
Non-Appropriated S/F	1.0	11.0	11.0	**11.0**	19,403.7	7,215.1	7,215.1	**7,215.1**
	182.0	192.0	197.0	**197.0**	48,209.9	28,214.3	28,858.5	**28,955.0**
Soil & Water Conservation								
General Funds	49.6	49.6	49.6	**49.6**	20,574.4	6,340.6	6,420.3	**6,456.9**
Appropriated S/F	3.5	4.0	4.0	**4.0**	4,857.9	9,695.9	9,695.9	**9,695.9**
Non-Appropriated S/F	23.9	23.4	23.4	**23.4**	15,043.5	4,304.0	4,304.0	**4,304.0**
	77.0	77.0	77.0	**77.0**	40,475.8	20,340.5	20,420.2	**20,456.8**
Water Resources								
General Funds	71.0	74.0	73.0	**73.0**	8,964.0	7,956.6	8,059.9	**8,066.8**
Appropriated S/F	63.6	61.6	63.6	**61.1**	3,732.1	4,858.7	4,858.7	**4,858.7**
Non-Appropriated S/F	27.4	26.4	25.4	**27.9**	42,544.2	17,967.3	17,967.3	**17,967.3**
	162.0	162.0	162.0	**162.0**	55,240.3	30,782.6	30,885.9	**30,892.8**
Air & Waste Management								
General Funds	58.3	58.3	57.3	**57.3**	5,315.0	5,354.7	5,438.1	**5,440.1**
Appropriated S/F	92.3	94.3	94.3	**94.3**	22,729.3	48,749.0	48,749.0	**38,749.0**
Non-Appropriated S/F	64.4	64.4	64.4	**64.4**	5,545.1	3,462.7	3,462.7	**3,462.7**
	215.0	217.0	216.0	**216.0**	33,589.4	57,566.4	57,649.8	**47,651.8**
TOTAL								
General Funds	396.9	405.9	409.9	**409.9**	70,494.3	43,170.7	44,772.3	**44,596.0**
Appropriated S/F	298.6	295.1	297.1	**294.6**	45,621.7	84,322.8	84,322.8	**74,322.8**
Non-Appropriated S/F	153.5	162.0	161.0	**163.5**	95,723.3	36,318.9	36,318.9	**36,318.9**
	849.0	863.0	868.0	**868.0**	211,839.3	163,812.4	165,414.0	**155,237.7**

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	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	44,504.4		
Special Funds					0.3			
SUBTOTAL					0.9	44,504.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					70,494.9	87,675.1	44,772.3	**44,596.0**
Special Funds					141,345.3	120,641.7	120,641.7	**110,641.7**
TOTAL					211,840.2	208,316.8	165,414.0	**155,237.7**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					3,866.6			
GRAND TOTAL								
General Funds					70,494.9	87,675.1	44,772.3	**44,596.0**
Special Funds					145,211.9	120,641.7	120,641.7	**110,641.7**
GRAND TOTAL					215,706.8	208,316.8	165,414.0	**155,237.7**
	(Reverted)				70.7			
	(Encumbered)				602.6			
	(Continuing)				43,901.8			

NATURAL RESOURCES
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

40-01-00	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**
Office of the Secretary								
General Funds	23.7	23.7	24.7	**24.7**	5,492.8	4,317.7	4,625.3	**4,376.0**
Appropriated S/F	19.3	19.3	19.3	**19.3**	1,052.7	1,794.4	1,794.4	**1,794.4**
Non-Appropriated S/F					1,330.9	63.7	63.7	**63.7**
	43.0	43.0	44.0	**44.0**	7,876.4	6,175.8	6,483.4	**6,234.1**
Planning and Compliance Assistance								
General Funds	5.0	5.0	4.0	**4.0**	401.5	397.4	412.9	**412.9**
Appropriated S/F	2.0	2.0	2.0	**2.0**	106.4	109.9	109.9	**109.9**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	74.4	97.5	97.5	**97.5**
	8.0	8.0	7.0	**7.0**	582.3	604.8	620.3	**620.3**
Energy Office								
General Funds	3.4	3.4	4.4	**4.4**	95.5	96.1	217.5	**217.5**
Appropriated S/F	1.0	1.0	1.0	**1.0**	89.1	922.3	922.3	**922.3**
Non-Appropriated S/F	3.6	3.6	3.6	**3.6**	3,389.4	174.3	174.3	**174.3**
	8.0	8.0	9.0	**9.0**	3,574.0	1,192.7	1,314.1	**1,314.1**
Office of Information Technology								
General Funds	11.5	11.5	11.5	**11.5**	915.8	861.4	1,033.4	**951.4**
Appropriated S/F	11.5	11.5	11.5	**11.5**	704.8	632.2	632.2	**632.2**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	994.5			
	24.0	24.0	24.0	**24.0**	2,615.1	1,493.6	1,665.6	**1,583.6**
TOTAL								
General Funds	43.6	43.6	44.6	**44.6**	6,905.6	5,672.6	6,289.1	**5,957.8**
Appropriated S/F	33.8	33.8	33.8	**33.8**	1,953.0	3,458.8	3,458.8	**3,458.8**
Non-Appropriated S/F	5.6	5.6	5.6	**5.6**	5,789.2	335.5	335.5	**335.5**
	83.0	83.0	84.0	**84.0**	14,647.8	9,466.9	10,083.4	**9,752.1**

NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01 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	2,262.1	2,202.5	2,426.0	2,235.4				**2,235.4**
Appropriated S/F	611.0	891.8	891.8	891.8				**891.8**
Non-Appropriated S/F		62.7	62.7	62.7				**62.7**
	2,873.1	3,157.0	3,380.5	3,189.9				**3,189.9**
Travel								
General Funds	12.0	13.9	16.1	13.9				**13.9**
Appropriated S/F	0.4	13.9	13.9	13.9				**13.9**
Non-Appropriated S/F	0.1							
	12.5	27.8	30.0	27.8				**27.8**
Contractual Services								
General Funds	55.7	74.9	141.9	74.9				**74.9**
Appropriated S/F	290.1	253.5	253.5	253.5				**253.5**
Non-Appropriated S/F	1,031.3							
	1,377.1	328.4	395.4	328.4				**328.4**
Energy								
General Funds	682.3	583.5	583.5	603.7				**603.7**
Appropriated S/F	17.6	52.5	52.5	52.5				**52.5**
Non-Appropriated S/F								
	699.9	636.0	636.0	656.2				**656.2**
Supplies and Materials								
General Funds	42.1	42.2	57.1	42.2				**42.2**
Appropriated S/F	10.0	65.8	65.8	65.8				**65.8**
Non-Appropriated S/F	23.4	1.0	1.0	1.0				**1.0**
	75.5	109.0	123.9	109.0				**109.0**
Capital Outlay								
General Funds								
Appropriated S/F		7.2	7.2	7.2				**7.2**
Non-Appropriated S/F	233.9							
	233.9	7.2	7.2	7.2				**7.2**
Debt Service								
General Funds	44.4	33.1	33.1	38.3				**38.3**
Appropriated S/F								
Non-Appropriated S/F								
	44.4	33.1	33.1	38.3				**38.3**
Other Items								
General Funds	1,677.1							
Appropriated S/F	42.2	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F	42.2							
	1,761.5	40.0	40.0	40.0				**40.0**
Outdoor Delaware								
General Funds								
Appropriated S/F	70.5	105.0	105.0	105.0				**105.0**
Non-Appropriated S/F								
	70.5	105.0	105.0	105.0				**105.0**

40-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Non-Game Habitat								
General Funds								
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
Coastal Zone Management								
General Funds								
Appropriated S/F	2.6	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	2.6	15.0	15.0	15.0				**15.0**
Special Projects/Other Items								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Wholebasin Management/Admin								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.5	1.5	1.5				**1.5**
Wholebasin Management/TMDL								
General Funds	527.8	1,216.1	1,216.1	1,216.1				**1,216.1**
Appropriated S/F		314.7	314.7	314.7				**314.7**
Non-Appropriated S/F								
	527.8	1,530.8	1,530.8	1,530.8				**1,530.8**
1st Quality Fund								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F								
	0.3							
Coastal Cleanup								
General Funds								
Appropriated S/F	8.3							
Non-Appropriated S/F								
	8.3							
Ecological Restoration								
General Funds	85.0	150.0	150.0	150.0				**150.0**
Appropriated S/F								
Non-Appropriated S/F								
	85.0	150.0	150.0	150.0				**150.0**
Recruit & Retention								
General Funds	4.1							
Appropriated S/F								
Non-Appropriated S/F								
	4.1							

40-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Avian Flu Early Detection								
General Funds	98.4							
Appropriated S/F								
Non-Appropriated S/F								
	98.4							
TOTAL								
General Funds	5,492.8	4,317.7	4,625.3	4,376.0				**4,376.0**
Appropriated S/F	1,052.7	1,794.4	1,794.4	1,794.4				**1,794.4**
Non-Appropriated S/F	1,330.9	63.7	63.7	63.7				**63.7**
	7,876.4	6,175.8	6,483.4	6,234.1				**6,234.1**
IPU REVENUES								
General Funds								
Appropriated S/F	-298.4	2,497.4	2,497.4	2,497.4				**2,497.4**
Non-Appropriated S/F	1,535.2	250.1	250.1	250.1				**250.1**
	1,236.8	2,747.5	2,747.5	2,747.5				**2,747.5**
POSITIONS								
General Funds	23.7	23.7	24.7	23.7		1.0		**24.7**
Appropriated S/F	19.3	19.3	19.3	19.3				**19.3**
Non-Appropriated S/F								
	43.0	43.0	44.0	43.0		1.0		**44.0**

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

*Recommend structural change of 1.0 FTE Trainer/Educator II from Air and Waste Management, Waste Management (40-09-03).

*Do not recommend enhancements of $190.6 in Personnel Costs, $2.2 in Travel, $67.0 in Contractual Services, and $14.9 in Supplies and Materials.

NATURAL RESOURCES
OFFICE OF THE SECRETARY
PLANNING AND COMPLIANCE ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY

40-01-02 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	395.0	390.9	406.4	526.2		-119.8		**406.4**
Appropriated S/F	105.3	101.6	101.6	101.6				**101.6**
Non-Appropriated S/F	52.4	28.7	28.7	28.7				**28.7**
	552.7	521.2	536.7	656.5		-119.8		**536.7**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	0.9	19.0	19.0	19.0				**19.0**
	1.4	19.5	19.5	19.5				**19.5**
Contractual Services								
General Funds	5.1	5.0	5.0	5.0				**5.0**
Appropriated S/F	1.1	3.3	3.3	3.3				**3.3**
Non-Appropriated S/F	20.2	41.5	41.5	41.5				**41.5**
	26.4	49.8	49.8	49.8				**49.8**
Supplies and Materials								
General Funds	0.9	1.0	1.0	1.0				**1.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	0.9	3.9	3.9	3.9				**3.9**
	1.8	9.9	9.9	9.9				**9.9**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.1	4.1	4.1				**4.1**
		4.1	4.1	4.1				**4.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		0.3	0.3	0.3				**0.3**
		0.3	0.3	0.3				**0.3**
TOTAL								
General Funds	401.5	397.4	412.9	532.7		-119.8		**412.9**
Appropriated S/F	106.4	109.9	109.9	109.9				**109.9**
Non-Appropriated S/F	74.4	97.5	97.5	97.5				**97.5**
	582.3	604.8	620.3	740.1		-119.8		**620.3**
IPU REVENUES								
General Funds								
Appropriated S/F	49.2			109.9				**109.9**
Non-Appropriated S/F	70.9							
	120.1			109.9				**109.9**
POSITIONS								
General Funds	5.0	5.0	4.0	5.0		-1.0		**4.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	8.0	8.0	7.0	8.0		-1.0		**7.0**

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

*Recommend structural change of ($119.8) in Personnel Costs and (1.0) FTE Environmental Program Administrator to Energy Office (40-01-04).

NATURAL RESOURCES
OFFICE OF THE SECRETARY
ENERGY OFFICE
INTERNAL PROGRAM UNIT SUMMARY

40-01-04 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	93.3	93.9	215.3	95.5		119.8		**215.3**
Appropriated S/F		66.3	66.3	66.3				**66.3**
Non-Appropriated S/F	280.8	174.3	174.3	174.3				**174.3**
	374.1	334.5	455.9	336.1		119.8		**455.9**
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	1.4							
	1.4	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	2.2	2.2	2.2	2.2				**2.2**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	1,133.8							
	1,136.0	7.2	7.2	7.2				**7.2**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	0.5							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.6							
	22.6							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,950.3							
	1,950.3							
Green Energy Fund								
General Funds								
Appropriated S/F	89.1	850.0	850.0	850.0				**850.0**
Non-Appropriated S/F								
	89.1	850.0	850.0	850.0				**850.0**
TOTAL								
General Funds	95.5	96.1	217.5	97.7		119.8		**217.5**
Appropriated S/F	89.1	922.3	922.3	922.3				**922.3**
Non-Appropriated S/F	3,389.4	174.3	174.3	174.3				**174.3**
	3,574.0	1,192.7	1,314.1	1,194.3		119.8		**1,314.1**
IPU REVENUES								
General Funds								
Appropriated S/F	-189.4			922.3				**922.3**
Non-Appropriated S/F	2,037.7	500.0	500.0	500.0				**500.0**
	1,848.3	500.0	500.0	1,422.3				**1,422.3**

NATURAL RESOURCES
OFFICE OF THE SECRETARY
ENERGY OFFICE
INTERNAL PROGRAM UNIT SUMMARY

40-01-04 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	3.4	3.4	4.4	3.4		1.0		**4.4**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	3.6	3.6	3.6	3.6				**3.6**
	8.0	8.0	9.0	8.0		1.0		**9.0**

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

*Recommend structural change of $119.8 in Personnel Costs and 1.0 FTE Environmental Program Administrator from Planning and Compliance Assistance (40-01-02).

NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

40-01-05 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	915.8	861.4	876.4	876.4				**876.4**
Appropriated S/F	704.8	593.2	593.2	593.2				**593.2**
Non-Appropriated S/F	47.3							
	1,667.9	1,454.6	1,469.6	1,469.6				**1,469.6**
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	2.5							
	2.5	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds			157.0				75.0	**75.0**
Appropriated S/F		35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	863.8							
	863.8	35.0	192.0	35.0			75.0	**110.0**
Supplies and Materials								
General Funds								
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	44.4							
	44.4	2.0	2.0	2.0				**2.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36.2							
	36.2							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
TOTAL								
General Funds	915.8	861.4	1,033.4	876.4			75.0	**951.4**
Appropriated S/F	704.8	632.2	632.2	632.2				**632.2**
Non-Appropriated S/F	994.5							
	2,615.1	1,493.6	1,665.6	1,508.6			75.0	**1,583.6**
IPU REVENUES								
General Funds								
Appropriated S/F	647.1			632.2				**632.2**
Non-Appropriated S/F	1,008.9							
	1,656.0			632.2				**632.2**
POSITIONS								
General Funds	11.5	11.5	11.5	11.5				**11.5**
Appropriated S/F	11.5	11.5	11.5	11.5				**11.5**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	24.0	24.0	24.0	24.0				**24.0**

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

*Recommend enhancement of $75.0 in Contractual Services for technology infrastructure. Do not recommend additional enhancement of $82.0 in Contractual Services.

NATURAL RESOURCES
FISH & WILDLIFE
APPROPRIATION UNIT SUMMARY

40-05-00	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
Management and Support - Fish and Wildli								
General Funds	1.5	1.5	1.5	**1.5**	232.3	196.4	200.0	**200.1**
Appropriated S/F	1.0	1.0	1.0	**1.0**	36.7	125.9	125.9	**125.9**
Non-Appropriated S/F								
	2.5	2.5	2.5	**2.5**	269.0	322.3	325.9	**326.0**
Wildlife / Fisheries								
General Funds	18.0	18.0	18.0	**18.0**	2,247.5	2,190.3	2,212.0	**2,224.0**
Appropriated S/F	30.4	30.4	30.4	**30.4**	2,148.0	4,072.8	4,072.8	**4,072.8**
Non-Appropriated S/F	26.6	26.6	26.6	**26.6**	6,225.2	2,438.0	2,438.0	**2,438.0**
	75.0	75.0	75.0	**75.0**	10,620.7	8,701.1	8,722.8	**8,734.8**
Mosquito Control								
General Funds	17.0	17.0	17.0	**17.0**	2,405.6	2,207.4	2,224.9	**2,225.4**
Appropriated S/F	0.5	0.5	0.5	**0.5**	12.9	357.1	357.1	**357.1**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	93.2	270.8	270.8	**270.8**
	18.0	18.0	18.0	**18.0**	2,511.7	2,835.3	2,852.8	**2,853.3**
Dog Control								
General Funds					2,469.2	1,023.7	1,023.7	**1,023.7**
Appropriated S/F					68.5	1,223.7	1,223.7	**1,223.7**
Non-Appropriated S/F								
					2,537.7	2,247.4	2,247.4	**2,247.4**
Fish and Wildlife Enforcement								
General Funds	26.9	26.9	26.9	**26.9**	2,121.9	2,155.7	2,187.4	**2,187.8**
Appropriated S/F	3.5	5.5	5.5	**5.5**	535.9	854.4	854.4	**854.4**
Non-Appropriated S/F	4.1	4.1	4.1	**4.1**	1,079.2	325.5	325.5	**325.5**
	34.5	36.5	36.5	**36.5**	3,737.0	3,335.6	3,367.3	**3,367.7**
TOTAL								
General Funds	63.4	63.4	63.4	**63.4**	9,476.5	7,773.5	7,848.0	**7,861.0**
Appropriated S/F	35.4	37.4	37.4	**37.4**	2,802.0	6,633.9	6,633.9	**6,633.9**
Non-Appropriated S/F	31.2	31.2	31.2	**31.2**	7,397.6	3,034.3	3,034.3	**3,034.3**
	130.0	132.0	132.0	**132.0**	19,676.1	17,441.7	17,516.2	**17,529.2**

NATURAL RESOURCES
FISH & WILDLIFE
MANAGEMENT AND SUPPORT - FISH AND WILDLI
INTERNAL PROGRAM UNIT SUMMARY

40-05-01 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	186.8	151.2	154.8	154.8				**154.8**
Appropriated S/F	23.4	74.1	74.1	74.1				**74.1**
Non-Appropriated S/F								
	210.2	225.3	228.9	228.9				**228.9**
Travel								
General Funds	2.9	2.8	2.8	2.8				**2.8**
Appropriated S/F		4.1	4.1	4.1				**4.1**
Non-Appropriated S/F								
	2.9	6.9	6.9	6.9				**6.9**
Contractual Services								
General Funds	37.5	37.5	37.5	37.5				**37.5**
Appropriated S/F	4.6	39.0	39.0	39.0				**39.0**
Non-Appropriated S/F								
	42.1	76.5	76.5	76.5				**76.5**
Supplies and Materials								
General Funds	5.0	4.9	4.9	4.9				**4.9**
Appropriated S/F	8.7	8.7	8.7	8.7				**8.7**
Non-Appropriated S/F								
	13.7	13.6	13.6	13.6				**13.6**
Debt Service								
General Funds	0.1			0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F								
	0.1			0.1				**0.1**
TOTAL								
General Funds	232.3	196.4	200.0	200.1				**200.1**
Appropriated S/F	36.7	125.9	125.9	125.9				**125.9**
Non-Appropriated S/F								
	269.0	322.3	325.9	326.0				**326.0**
IPU REVENUES								
General Funds								
Appropriated S/F	48.4	23.5	23.5	23.5				**23.5**
Non-Appropriated S/F	35.6							
	84.0	23.5	23.5	23.5				**23.5**
POSITIONS								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	2.5	2.5	2.5	2.5				**2.5**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

NATURAL RESOURCES
FISH & WILDLIFE
WILDLIFE / FISHERIES
INTERNAL PROGRAM UNIT SUMMARY

40-05-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Personnel Costs								
General Funds	1,380.5	1,360.3	1,382.0	1,382.0				**1,382.0**
Appropriated S/F	762.1	1,105.6	1,105.6	1,105.6				**1,105.6**
Non-Appropriated S/F	2,525.9	1,003.8	1,003.8	1,003.8				**1,003.8**
	4,668.5	3,469.7	3,491.4	3,491.4				**3,491.4**
Travel								
General Funds	2.7	2.6	2.6	2.6				**2.6**
Appropriated S/F	0.2	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	18.0	27.4	27.4	27.4				**27.4**
	20.9	40.0	40.0	40.0				**40.0**
Contractual Services								
General Funds	225.8	286.3	286.3	286.3				**286.3**
Appropriated S/F	227.2	396.7	396.7	396.7				**396.7**
Non-Appropriated S/F	2,434.1	520.6	520.6	520.6				**520.6**
	2,887.1	1,203.6	1,203.6	1,203.6				**1,203.6**
Energy								
General Funds	103.6	120.3	120.3	132.1				**132.1**
Appropriated S/F	1.2	2.3	2.3	2.3				**2.3**
Non-Appropriated S/F	4.1	15.0	15.0	15.0				**15.0**
	108.9	137.6	137.6	149.4				**149.4**
Supplies and Materials								
General Funds	113.7	70.6	70.6	70.6				**70.6**
Appropriated S/F	197.8	338.2	338.2	338.2				**338.2**
Non-Appropriated S/F	606.3	243.0	243.0	243.0				**243.0**
	917.8	651.8	651.8	651.8				**651.8**
Capital Outlay								
General Funds								
Appropriated S/F	23.7	1,088.6	1,088.6	1,088.6				**1,088.6**
Non-Appropriated S/F	559.0	628.2	628.2	628.2				**628.2**
	582.7	1,716.8	1,716.8	1,716.8				**1,716.8**
Debt Service								
General Funds	2.3	1.7	1.7	1.9				**1.9**
Appropriated S/F								
Non-Appropriated S/F								
	2.3	1.7	1.7	1.9				**1.9**
Other Items								
General Funds	72.1							
Appropriated S/F								
Non-Appropriated S/F	77.8							
	149.9							
Non-Game Habitat								
General Funds								
Appropriated S/F	1.2	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	1.2	50.0	50.0	50.0				**50.0**

40-05-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Junior Duck Stamp								
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**
Natural Heritage Program								
General Funds	195.3	197.0	197.0	197.0				**197.0**
Appropriated S/F	6.1	19.0	19.0	19.0				**19.0**
Non-Appropriated S/F								
	201.4	216.0	216.0	216.0				**216.0**
Revenue Refund								
General Funds								
Appropriated S/F	7.8	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	7.8	15.0	15.0	15.0				**15.0**
Duck Stamp								
General Funds								
Appropriated S/F	105.1	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
	105.1	180.0	180.0	180.0				**180.0**
Trout Stamp								
General Funds								
Appropriated S/F	18.3	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	18.3	50.0	50.0	50.0				**50.0**
Finfish Development								
General Funds								
Appropriated S/F	97.9	130.0	130.0	130.0				**130.0**
Non-Appropriated S/F								
	97.9	130.0	130.0	130.0				**130.0**
Fisheries Restoration								
General Funds								
Appropriated S/F	623.1	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	623.1	600.0	600.0	600.0				**600.0**
Clean Vessel Program								
General Funds								
Appropriated S/F		32.4	32.4	32.4				**32.4**
Non-Appropriated S/F								
		32.4	32.4	32.4				**32.4**
Oyster Recovery Fund								
General Funds								
Appropriated S/F	74.9	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	74.9	10.0	10.0	10.0				**10.0**

NATURAL RESOURCES
FISH & WILDLIFE
WILDLIFE / FISHERIES
INTERNAL PROGRAM UNIT SUMMARY

40-05-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Boat Repairs								
General Funds								
Appropriated S/F	1.4	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	1.4	40.0	40.0	40.0				**40.0**
Phragmites Control								
General Funds	151.5	151.5	151.5	151.5				**151.5**
Appropriated S/F								
Non-Appropriated S/F								
	151.5	151.5	151.5	151.5				**151.5**
TOTAL								
General Funds	2,247.5	2,190.3	2,212.0	2,224.0				**2,224.0**
Appropriated S/F	2,148.0	4,072.8	4,072.8	4,072.8				**4,072.8**
Non-Appropriated S/F	6,225.2	2,438.0	2,438.0	2,438.0				**2,438.0**
	10,620.7	8,701.1	8,722.8	8,734.8				**8,734.8**
IPU REVENUES								
General Funds	58.7	80.0	80.0	80.0				**80.0**
Appropriated S/F	2,300.2	4,269.7	4,269.7	4,269.7				**4,269.7**
Non-Appropriated S/F	5,498.5	4,591.5	4,591.5	4,591.5				**4,591.5**
	7,857.4	8,941.2	8,941.2	8,941.2				**8,941.2**
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				**18.0**
Appropriated S/F	30.4	30.4	30.4	30.4				**30.4**
Non-Appropriated S/F	26.6	26.6	26.6	26.6				**26.6**
	75.0	75.0	75.0	75.0				**75.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

NATURAL RESOURCES
FISH & WILDLIFE
MOSQUITO CONTROL
INTERNAL PROGRAM UNIT SUMMARY

40-05-04 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	1,218.4	1,147.5	1,165.0	1,165.0				**1,165.0**
Appropriated S/F	0.1	31.8	31.8	31.8				**31.8**
Non-Appropriated S/F								
	1,218.5	1,179.3	1,196.8	1,196.8				**1,196.8**
Travel								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	1.0	7.5	7.5	7.5				**7.5**
Non-Appropriated S/F	2.3							
	4.8	9.0	9.0	9.0				**9.0**
Contractual Services								
General Funds	174.0	190.1	190.1	190.1				**190.1**
Appropriated S/F	3.6	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	62.2	270.8	270.8	270.8				**270.8**
	239.8	466.9	466.9	466.9				**466.9**
Energy								
General Funds	12.1	12.7	12.7	13.2				**13.2**
Appropriated S/F								
Non-Appropriated S/F								
	12.1	12.7	12.7	13.2				**13.2**
Supplies and Materials								
General Funds	55.1	65.7	65.7	65.7				**65.7**
Appropriated S/F	8.2	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	22.7							
	86.0	70.7	70.7	70.7				**70.7**
Capital Outlay								
General Funds								
Appropriated S/F		29.3	29.3	29.3				**29.3**
Non-Appropriated S/F	6.0							
	6.0	29.3	29.3	29.3				**29.3**
Spraying and Insecticides								
General Funds	944.5	789.9	789.9	789.9				**789.9**
Appropriated S/F								
Non-Appropriated S/F								
	944.5	789.9	789.9	789.9				**789.9**
Northern Delaware Wetlands								
General Funds								
Appropriated S/F		277.5	277.5	277.5				**277.5**
Non-Appropriated S/F								
		277.5	277.5	277.5				**277.5**
TOTAL								
General Funds	2,405.6	2,207.4	2,224.9	2,225.4				**2,225.4**
Appropriated S/F	12.9	357.1	357.1	357.1				**357.1**
Non-Appropriated S/F	93.2	270.8	270.8	270.8				**270.8**
	2,511.7	2,835.3	2,852.8	2,853.3				**2,853.3**

NATURAL RESOURCES
FISH & WILDLIFE
MOSQUITO CONTROL
INTERNAL PROGRAM UNIT SUMMARY

40-05-04 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	6.2	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	116.8	270.8	270.8	270.8				**270.8**
	123.0	300.8	300.8	300.8				**300.8**
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				**17.0**
Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	18.0	18.0	18.0	18.0				**18.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

NATURAL RESOURCES
FISH & WILDLIFE
DOG CONTROL
INTERNAL PROGRAM UNIT SUMMARY

40-05-05 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	1,870.8	1,023.7	1,023.7	1,023.7				**1,023.7**
Appropriated S/F	68.5	1,223.7	1,223.7	1,223.7				**1,223.7**
Non-Appropriated S/F								
	1,939.3	2,247.4	2,247.4	2,247.4				**2,247.4**
One-Time								
General Funds	598.4							
Appropriated S/F								
Non-Appropriated S/F								
	598.4							
TOTAL								
General Funds	2,469.2	1,023.7	1,023.7	1,023.7				**1,023.7**
Appropriated S/F	68.5	1,223.7	1,223.7	1,223.7				**1,223.7**
Non-Appropriated S/F								
	2,537.7	2,247.4	2,247.4	2,247.4				**2,247.4**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	209.3	131.5	131.5	1,223.7				**1,223.7**
Non-Appropriated S/F	3.9	14.9	14.9	14.9				**14.9**
	213.3	146.4	146.4	1,238.6				**1,238.6**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

NATURAL RESOURCES
FISH & WILDLIFE
FISH AND WILDLIFE ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-05-06 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	1,992.4	1,999.7	2,031.4	2,031.4				**2,031.4**
Appropriated S/F	147.8	300.2	300.2	300.2				**300.2**
Non-Appropriated S/F	346.0	147.7	147.7	147.7				**147.7**
	2,486.2	2,447.6	2,479.3	2,479.3				**2,479.3**
Travel								
General Funds	5.6	5.4	5.4	5.4				**5.4**
Appropriated S/F	2.2	5.9	5.9	5.9				**5.9**
Non-Appropriated S/F	11.6	5.5	5.5	5.5				**5.5**
	19.4	16.8	16.8	16.8				**16.8**
Contractual Services								
General Funds	56.7	69.0	69.0	69.0				**69.0**
Appropriated S/F	308.4	290.3	290.3	290.3				**290.3**
Non-Appropriated S/F	331.7	74.3	74.3	74.3				**74.3**
	696.8	433.6	433.6	433.6				**433.6**
Energy								
General Funds	10.5	25.0	25.0	25.4				**25.4**
Appropriated S/F								
Non-Appropriated S/F								
	10.5	25.0	25.0	25.4				**25.4**
Supplies and Materials								
General Funds	56.7	56.6	56.6	56.6				**56.6**
Appropriated S/F	61.2	104.4	104.4	104.4				**104.4**
Non-Appropriated S/F	116.8	38.5	38.5	38.5				**38.5**
	234.7	199.5	199.5	199.5				**199.5**
Capital Outlay								
General Funds								
Appropriated S/F	16.3	153.6	153.6	153.6				**153.6**
Non-Appropriated S/F	273.1	57.5	57.5	57.5				**57.5**
	289.4	211.1	211.1	211.1				**211.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				**2.0**
		2.0	2.0	2.0				**2.0**
TOTAL								
General Funds	2,121.9	2,155.7	2,187.4	2,187.8				**2,187.8**
Appropriated S/F	535.9	854.4	854.4	854.4				**854.4**
Non-Appropriated S/F	1,079.2	325.5	325.5	325.5				**325.5**
	3,737.0	3,335.6	3,367.3	3,367.7				**3,367.7**
IPU REVENUES								
General Funds	5.7	286.0	286.0	286.0				**286.0**
Appropriated S/F	497.5	367.6	367.6	854.4				**854.4**
Non-Appropriated S/F	839.7	486.9	486.9	486.9				**486.9**
	1,342.9	1,140.5	1,140.5	1,627.3				**1,627.3**

NATURAL RESOURCES
FISH & WILDLIFE
FISH AND WILDLIFE ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-05-06 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	26.9	26.9	26.9	26.9				**26.9**
Appropriated S/F	3.5	5.5	5.5	5.5				**5.5**
Non-Appropriated S/F	4.1	4.1	4.1	4.1				**4.1**
	34.5	36.5	36.5	36.5				**36.5**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

NATURAL RESOURCES
PARKS & RECREATION
APPROPRIATION UNIT SUMMARY

40-06-00	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
Management/Support-Parks								
General Funds	10.0	10.0	10.0	**10.0**	830.3	627.6	640.7	**640.7**
Appropriated S/F	3.0	4.0	4.0	**4.0**	601.2	1,165.3	1,165.3	**1,165.3**
Non-Appropriated S/F					292.5			
	13.0	14.0	14.0	**14.0**	1,724.0	1,792.9	1,806.0	**1,806.0**
Operations/Maintenance-Parks								
General Funds	49.0	52.0	53.0	**53.0**	13,683.4	4,665.8	4,929.7	**5,079.8**
Appropriated S/F	42.0	41.0	41.0	**41.0**	7,341.5	7,504.7	7,504.7	**7,504.7**
Non-Appropriated S/F					972.9			
	91.0	93.0	94.0	**94.0**	21,997.8	12,170.5	12,434.4	**12,584.5**
Cultural & Recreational Svcs								
General Funds	9.0	9.0	10.0	**10.0**	607.2	637.0	647.6	**647.6**
Appropriated S/F	9.0	11.0	11.0	**11.0**	1,336.5	1,205.1	1,205.1	**1,205.1**
Non-Appropriated S/F					241.5			
	18.0	20.0	21.0	**21.0**	2,185.2	1,842.1	1,852.7	**1,852.7**
Planning, Preservation and Development								
General Funds	14.0	14.0	14.0	**14.0**	1,320.6	1,232.4	1,249.7	**1,277.6**
Appropriated S/F	15.0	7.0	7.0	**7.0**	232.8	906.3	906.3	**906.3**
Non-Appropriated S/F	1.0	3.0	3.0	**3.0**	14,950.8	7,215.1	7,215.1	**7,215.1**
	30.0	24.0	24.0	**24.0**	16,504.2	9,353.8	9,371.1	**9,399.0**
Wilmington State Parks								
General Funds	29.0	32.0	35.0	**35.0**	2,817.3	2,909.9	3,249.2	**3,167.7**
Appropriated S/F	1.0	1.0	1.0	**1.0**	35.4	145.1	145.1	**145.1**
Non-Appropriated S/F								
	30.0	33.0	36.0	**36.0**	2,852.7	3,055.0	3,394.3	**3,312.8**
Indian River Marina								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8.0	8.0	**8.0**	2,946.0			
		8.0	8.0	**8.0**	2,946.0			
TOTAL								
General Funds	111.0	117.0	122.0	**122.0**	19,258.8	10,072.7	10,716.9	**10,813.4**
Appropriated S/F	70.0	64.0	64.0	**64.0**	9,547.4	10,926.5	10,926.5	**10,926.5**
Non-Appropriated S/F	1.0	11.0	11.0	**11.0**	19,403.7	7,215.1	7,215.1	**7,215.1**
	182.0	192.0	197.0	**197.0**	48,209.9	28,214.3	28,858.5	**28,955.0**

NATURAL RESOURCES
PARKS & RECREATION
MANAGEMENT/SUPPORT-PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-01 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	752.7	616.1	629.2	629.2				**629.2**
Appropriated S/F	134.1	793.6	793.6	793.6				**793.6**
Non-Appropriated S/F	29.1							
	915.9	1,409.7	1,422.8	1,422.8				**1,422.8**
Travel								
General Funds	1.1	1.0	1.0	1.0				**1.0**
Appropriated S/F	6.7	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	0.8							
	8.6	3.0	3.0	3.0				**3.0**
Contractual Services								
General Funds	6.4	6.5	6.5	6.5				**6.5**
Appropriated S/F	436.5	341.9	341.9	341.9				**341.9**
Non-Appropriated S/F	226.2							
	669.1	348.4	348.4	348.4				**348.4**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
Supplies and Materials								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F	23.9	24.1	24.1	24.1				**24.1**
Non-Appropriated S/F	22.8							
	50.7	28.1	28.1	28.1				**28.1**
Capital Outlay								
General Funds								
Appropriated S/F		3.7	3.7	3.7				**3.7**
Non-Appropriated S/F								
		3.7	3.7	3.7				**3.7**
One-Time								
General Funds	66.1							
Appropriated S/F								
Non-Appropriated S/F								
	66.1							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.3							
	13.3							
TOTAL								
General Funds	830.3	627.6	640.7	640.7				**640.7**
Appropriated S/F	601.2	1,165.3	1,165.3	1,165.3				**1,165.3**
Non-Appropriated S/F	292.5							
	1,724.0	1,792.9	1,806.0	1,806.0				**1,806.0**

NATURAL RESOURCES
PARKS & RECREATION
MANAGEMENT/SUPPORT-PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-01 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	595.5	43.0	43.0	43.0				**43.0**
Non-Appropriated S/F	324.2							
	919.7	43.0	43.0	43.0				**43.0**
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F	3.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	13.0	14.0	14.0	14.0				**14.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

NATURAL RESOURCES
PARKS & RECREATION
OPERATIONS/MAINTENANCE-PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-02 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	3,039.2	3,178.4	3,352.3	3,240.2			74.0	**3,314.2**
Appropriated S/F	3,962.8	4,161.8	4,161.8	4,161.8				**4,161.8**
Non-Appropriated S/F	162.1							
	7,164.1	7,340.2	7,514.1	7,402.0			74.0	**7,476.0**
Travel								
General Funds								
Appropriated S/F	12.4	12.7	12.7	12.7				**12.7**
Non-Appropriated S/F								
	12.4	12.7	12.7	12.7				**12.7**
Contractual Services								
General Funds	107.0	137.4	149.9	137.4			12.5	**149.9**
Appropriated S/F	1,118.0	1,266.5	1,266.5	1,266.5				**1,266.5**
Non-Appropriated S/F	753.5							
	1,978.5	1,403.9	1,416.4	1,403.9			12.5	**1,416.4**
Energy								
General Funds	488.8	670.3	670.3	694.6				**694.6**
Appropriated S/F	177.9	56.9	56.9	56.9				**56.9**
Non-Appropriated S/F								
	666.7	727.2	727.2	751.5				**751.5**
Supplies and Materials								
General Funds	11.7	42.5	120.0	42.5			12.5	**55.0**
Appropriated S/F	839.4	755.2	755.2	755.2				**755.2**
Non-Appropriated S/F	39.9							
	891.0	797.7	875.2	797.7			12.5	**810.2**
Capital Outlay								
General Funds								
Appropriated S/F	22.3	143.1	143.1	143.1				**143.1**
Non-Appropriated S/F	17.4							
	39.7	143.1	143.1	143.1				**143.1**
Debt Service								
General Funds	867.4	637.2	637.2	866.1				**866.1**
Appropriated S/F								
Non-Appropriated S/F								
	867.4	637.2	637.2	866.1				**866.1**
Other Items								
General Funds	9,169.3							
Appropriated S/F	24.4	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	9,193.7	40.0	40.0	40.0				**40.0**
Petty Cash								
General Funds								
Appropriated S/F	2.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F								
	2.5	2.5	2.5	2.5				**2.5**

40-06-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Travel Advance								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
Revenue Refunds								
General Funds								
Appropriated S/F	7.8	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	7.8	20.0	20.0	20.0				**20.0**
Killen's Pond Cabin								
General Funds								
Appropriated S/F	53.2	105.0	105.0	105.0				**105.0**
Non-Appropriated S/F								
	53.2	105.0	105.0	105.0				**105.0**
Figure 8 Barn								
General Funds								
Appropriated S/F	6.5	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	6.5	25.0	25.0	25.0				**25.0**
Housing								
General Funds								
Appropriated S/F	91.2	125.0	125.0	125.0				**125.0**
Non-Appropriated S/F								
	91.2	125.0	125.0	125.0				**125.0**
Audio/Visual Equipment								
General Funds								
Appropriated S/F	44.0							
Non-Appropriated S/F								
	44.0							
Killen's Pond Water Park								
General Funds								
Appropriated S/F	294.4	440.0	440.0	440.0				**440.0**
Non-Appropriated S/F								
	294.4	440.0	440.0	440.0				**440.0**
Mansion								
General Funds								
Appropriated S/F	175.9	85.0	85.0	85.0				**85.0**
Non-Appropriated S/F								
	175.9	85.0	85.0	85.0				**85.0**
Biden Center								
General Funds								
Appropriated S/F	58.1	90.0	90.0	90.0				**90.0**
Non-Appropriated S/F								
	58.1	90.0	90.0	90.0				**90.0**

NATURAL RESOURCES
PARKS & RECREATION
OPERATIONS/MAINTENANCE-PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Krantz Property								
General Funds								
Appropriated S/F	1.9	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	1.9	25.0	25.0	25.0				**25.0**
Fed Fis Rel-St Park Water Qual								
General Funds								
Appropriated S/F	357.6							
Non-Appropriated S/F								
	357.6							
Lifesaving Station								
General Funds								
Appropriated S/F	91.2	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	91.2	150.0	150.0	150.0				**150.0**
TOTAL								
General Funds	13,683.4	4,665.8	4,929.7	4,980.8			99.0	**5,079.8**
Appropriated S/F	7,341.5	7,504.7	7,504.7	7,504.7				**7,504.7**
Non-Appropriated S/F	972.9							
	21,997.8	12,170.5	12,434.4	12,485.5			99.0	**12,584.5**
IPU REVENUES								
General Funds								
Appropriated S/F	6,935.7	11,558.4	11,558.4	11,558.4				**11,558.4**
Non-Appropriated S/F	778.7							
	7,714.4	11,558.4	11,558.4	11,558.4				**11,558.4**
POSITIONS								
General Funds	49.0	52.0	53.0	52.0		-1.0	2.0	**53.0**
Appropriated S/F	42.0	41.0	41.0	41.0				**41.0**
Non-Appropriated S/F								
	91.0	93.0	94.0	93.0		-1.0	2.0	**94.0**

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

*Base adjustments include $16.8 in Personnel Costs for 2.0 position annualizations.

*Recommend structural change of (1.0) FTE Trainer/Educator to Cultural and Recreational Services (40-06-03).

*Recommend enhancements of $74.0 in Personnel Costs and 2.0 FTEs (Park Manager and Park Ranger), $12.5 in Contractual Services and $12.5 in Supplies and Materials for Auburn Heights Preserve. Do not recommend additional enhancement of $38.1 in Personnel Costs.

*Recommend one-time funding of $30.0 in the Office of Management and Budget's contingency for equipment for Auburn Heights Preserve. Do not recommend additional one-time funding of $35.0 in Supplies and Materials.

NATURAL RESOURCES
PARKS & RECREATION
CULTURAL & RECREATIONAL SVCS
INTERNAL PROGRAM UNIT SUMMARY

40-06-03 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	566.7	598.3	608.9	608.9				**608.9**
Appropriated S/F	691.4	631.3	631.3	631.3				**631.3**
Non-Appropriated S/F	148.0							
	1,406.1	1,229.6	1,240.2	1,240.2				**1,240.2**
Travel								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F	4.8	6.6	6.6	6.6				**6.6**
Non-Appropriated S/F	0.4							
	5.4	6.8	6.8	6.8				**6.8**
Contractual Services								
General Funds	24.1	20.5	20.5	20.5				**20.5**
Appropriated S/F	406.2	307.0	307.0	307.0				**307.0**
Non-Appropriated S/F	48.9							
	479.2	327.5	327.5	327.5				**327.5**
Supplies and Materials								
General Funds	16.2	18.0	18.0	18.0				**18.0**
Appropriated S/F	99.0	73.3	73.3	73.3				**73.3**
Non-Appropriated S/F	39.9							
	155.1	91.3	91.3	91.3				**91.3**
Capital Outlay								
General Funds								
Appropriated S/F		48.9	48.9	48.9				**48.9**
Non-Appropriated S/F								
		48.9	48.9	48.9				**48.9**
Other Items								
General Funds								
Appropriated S/F	20.8							
Non-Appropriated S/F	4.3							
	25.1							
Revenue - Refunds								
General Funds								
Appropriated S/F	0.9	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	0.9	3.0	3.0	3.0				**3.0**
REECH Program								
General Funds								
Appropriated S/F	4.2	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
	4.2	35.0	35.0	35.0				**35.0**
Folk Life Program								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**

40-06-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Heritage Program								
General Funds								
Appropriated S/F	51.2	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	51.2	50.0	50.0	50.0				**50.0**
Civil War Shop								
General Funds								
Appropriated S/F	58.0	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	58.0	20.0	20.0	20.0				**20.0**
Motor Coach Tours								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	607.2	637.0	647.6	647.6				**647.6**
Appropriated S/F	1,336.5	1,205.1	1,205.1	1,205.1				**1,205.1**
Non-Appropriated S/F	241.5							
	2,185.2	1,842.1	1,852.7	1,852.7				**1,852.7**
IPU REVENUES								
General Funds								
Appropriated S/F	1,273.5	649.0	649.0	649.0				**649.0**
Non-Appropriated S/F	221.5							
	1,495.0	649.0	649.0	649.0				**649.0**
POSITIONS								
General Funds	9.0	9.0	10.0	9.0		1.0		**10.0**
Appropriated S/F	9.0	11.0	11.0	11.0				**11.0**
Non-Appropriated S/F								
	18.0	20.0	21.0	20.0		1.0		**21.0**

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

*Recommend structural change of 1.0 FTE Trainer/Educator from Operations and Maintenance (40-06-02).

NATURAL RESOURCES
PARKS & RECREATION
PLANNING, PRESERVATION AND DEVELOPMENT
INTERNAL PROGRAM UNIT SUMMARY

40-06-04 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	1,052.4	1,025.1	1,042.4	1,042.4				**1,042.4**
Appropriated S/F	137.5	612.5	612.5	612.5				**612.5**
Non-Appropriated S/F	303.2							
	1,493.1	1,637.6	1,654.9	1,654.9				**1,654.9**
Travel								
General Funds								
Appropriated S/F	1.4	9.5	9.5	9.5				**9.5**
Non-Appropriated S/F	10.4	1.2	1.2	1.2				**1.2**
	11.8	10.7	10.7	10.7				**10.7**
Contractual Services								
General Funds	23.4	23.4	23.4	23.4				**23.4**
Appropriated S/F	84.6	103.5	103.5	103.5				**103.5**
Non-Appropriated S/F	3,370.2	120.5	120.5	120.5				**120.5**
	3,478.2	247.4	247.4	247.4				**247.4**
Supplies and Materials								
General Funds	8.4	8.2	8.2	8.2				**8.2**
Appropriated S/F	9.0	28.5	28.5	28.5				**28.5**
Non-Appropriated S/F	261.8	12.4	12.4	12.4				**12.4**
	279.2	49.1	49.1	49.1				**49.1**
Capital Outlay								
General Funds								
Appropriated S/F		45.4	45.4	45.4				**45.4**
Non-Appropriated S/F	10,125.9	6,081.0	6,081.0	6,081.0				**6,081.0**
	10,125.9	6,126.4	6,126.4	6,126.4				**6,126.4**
Debt Service								
General Funds	236.4	175.7	175.7	203.6				**203.6**
Appropriated S/F								
Non-Appropriated S/F								
	236.4	175.7	175.7	203.6				**203.6**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	879.3	1,000.0	1,000.0	1,000.0				**1,000.0**
	879.3	1,000.0	1,000.0	1,000.0				**1,000.0**
ASSAWOMAN								
General Funds								
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
Survey Crew								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**

40-06-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Construction Inspectors								
General Funds								
Appropriated S/F		1.9	1.9	1.9				**1.9**
Non-Appropriated S/F								
		1.9	1.9	1.9				**1.9**
GIS Support								
General Funds								
Appropriated S/F	0.3	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	0.3	75.0	75.0	75.0				**75.0**
TOTAL								
General Funds	1,320.6	1,232.4	1,249.7	1,277.6				**1,277.6**
Appropriated S/F	232.8	906.3	906.3	906.3				**906.3**
Non-Appropriated S/F	14,950.8	7,215.1	7,215.1	7,215.1				**7,215.1**
	16,504.2	9,353.8	9,371.1	9,399.0				**9,399.0**
IPU REVENUES								
General Funds								
Appropriated S/F	224.9	670.5	670.5	670.5				**670.5**
Non-Appropriated S/F	13,677.8	7,500.0	7,500.0	7,500.0				**7,500.0**
	13,902.7	8,170.5	8,170.5	8,170.5				**8,170.5**
POSITIONS								
General Funds	14.0	14.0	14.0	14.0				**14.0**
Appropriated S/F	15.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	1.0	3.0	3.0	3.0				**3.0**
	30.0	24.0	24.0	24.0				**24.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

NATURAL RESOURCES
PARKS & RECREATION
WILMINGTON STATE PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-05 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	1,576.8	1,637.4	1,801.7	1,683.7			118.0	**1,801.7**
Appropriated S/F	5.9	63.1	63.1	63.1				**63.1**
Non-Appropriated S/F								
	1,582.7	1,700.5	1,864.8	1,746.8			118.0	**1,864.8**
Travel								
General Funds	4.1	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.1	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	741.7	869.2	959.2	869.2			60.0	**929.2**
Appropriated S/F	16.3	72.0	72.0	72.0				**72.0**
Non-Appropriated S/F								
	758.0	941.2	1,031.2	941.2			60.0	**1,001.2**
Energy								
General Funds	92.7	87.6	87.6	91.1				**91.1**
Appropriated S/F	7.4							
Non-Appropriated S/F								
	100.1	87.6	87.6	91.1				**91.1**
Supplies and Materials								
General Funds	360.6	311.7	396.7	311.7			30.0	**341.7**
Appropriated S/F	5.8	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	366.4	316.7	401.7	316.7			30.0	**346.7**
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
One-Time								
General Funds	41.4							
Appropriated S/F								
Non-Appropriated S/F								
	41.4							
TOTAL								
General Funds	2,817.3	2,909.9	3,249.2	2,959.7			208.0	**3,167.7**
Appropriated S/F	35.4	145.1	145.1	145.1				**145.1**
Non-Appropriated S/F								
	2,852.7	3,055.0	3,394.3	3,104.8			208.0	**3,312.8**
IPU REVENUES								
General Funds	0.6							
Appropriated S/F	64.9	90.0	90.0	90.0				**90.0**
Non-Appropriated S/F	1.0							
	66.5	90.0	90.0	90.0				**90.0**

NATURAL RESOURCES
PARKS & RECREATION
WILMINGTON STATE PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-05 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	29.0	32.0	35.0	32.0			3.0	**35.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	30.0	33.0	36.0	33.0			3.0	**36.0**

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

*Base adjustments include $23.1 in Personnel Costs for 3.0 position annualizations.

*Recommend enhancements of $118.0 in Personnel Costs and 3.0 FTEs (Conservation Technician II, Conservation Technician III and Physical Plant Maintenance Trade Mechanic), $60.0 in Contractual Services and $30.0 in Supplies and Materials for Blue Ball/Alapocas Run. Do not recommend additional enhancements of $30.0 in Contractual Services and $10.0 in Supplies and Materials.

*Recommend one-time funding of $20.0 in the Office of Management and Budget's contingency for equipment for Blue Ball/Alapocas Run. Do not recommend additional one-time funding of $25.0 in Supplies and Materials.

NATURAL RESOURCES
PARKS & RECREATION
INDIAN RIVER MARINA
INTERNAL PROGRAM UNIT SUMMARY

40-06-06 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	494.6							
	494.6							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	454.5							
	454.5							
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	0.5							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,225.8							
	1,225.8							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	747.4							
	747.4							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.2							
	22.2							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,946.0							
	2,946.0							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,189.8							
	4,189.8							

NATURAL RESOURCES
PARKS & RECREATION
INDIAN RIVER MARINA
INTERNAL PROGRAM UNIT SUMMARY

40-06-06 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								
Non-Appropriated S/F		8.0	8.0	8.0				**8.0**
		8.0	8.0	8.0				**8.0**

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

*This Internal Program Unit contains Non-appropriated Special Funds only.

NATURAL RESOURCES
SOIL & WATER CONSERVATION
APPROPRIATION UNIT SUMMARY

40-07-00	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
Management and Support - Soil and Water								
General Funds	5.5	4.5	4.5	**4.5**	560.2	459.0	466.8	**469.2**
Appropriated S/F					236.7	300.0	300.0	**300.0**
Non-Appropriated S/F	1.5	1.5	1.5	**1.5**	174.5	59.0	59.0	**59.0**
	7.0	6.0	6.0	**6.0**	971.4	818.0	825.8	**828.2**
Drainage and Stormwater								
General Funds	15.0	15.0	15.0	**15.0**	6,241.5	2,638.4	2,653.3	**2,682.7**
Appropriated S/F	2.5	3.0	3.0	**3.0**	197.1	241.3	241.3	**241.3**
Non-Appropriated S/F	0.5				6,664.7	244.4	244.4	**244.4**
	18.0	18.0	18.0	**18.0**	13,103.3	3,124.1	3,139.0	**3,168.4**
Shoreline & Waterway Mgmt								
General Funds	24.1	25.1	25.1	**25.1**	9,648.9	2,129.9	2,178.8	**2,195.9**
Appropriated S/F					4,423.9	9,069.6	9,069.6	**9,069.6**
Non-Appropriated S/F	2.9	2.9	2.9	**2.9**	2,423.6	222.6	222.6	**222.6**
	27.0	28.0	28.0	**28.0**	16,496.4	11,422.1	11,471.0	**11,488.1**
District Operations								
General Funds	4.0	4.0	4.0	**4.0**	4,050.4	1,026.8	1,033.7	**1,021.4**
Appropriated S/F	1.0	1.0	1.0	**1.0**		75.0	75.0	**75.0**
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	1,870.6	1,684.0	1,684.0	**1,684.0**
	9.0	9.0	9.0	**9.0**	5,921.0	2,785.8	2,792.7	**2,780.4**
Delaware Coastal Programs								
General Funds	1.0	1.0	1.0	**1.0**	73.4	86.5	87.7	**87.7**
Appropriated S/F					0.2	10.0	10.0	**10.0**
Non-Appropriated S/F	15.0	15.0	15.0	**15.0**	3,910.1	2,094.0	2,094.0	**2,094.0**
	16.0	16.0	16.0	**16.0**	3,983.7	2,190.5	2,191.7	**2,191.7**
TOTAL								
General Funds	49.6	49.6	49.6	**49.6**	20,574.4	6,340.6	6,420.3	**6,456.9**
Appropriated S/F	3.5	4.0	4.0	**4.0**	4,857.9	9,695.9	9,695.9	**9,695.9**
Non-Appropriated S/F	23.9	23.4	23.4	**23.4**	15,043.5	4,304.0	4,304.0	**4,304.0**
	77.0	77.0	77.0	**77.0**	40,475.8	20,340.5	20,420.2	**20,456.8**

NATURAL RESOURCES
SOIL & WATER CONSERVATION
MANAGEMENT AND SUPPORT - SOIL AND WATER
INTERNAL PROGRAM UNIT SUMMARY

40-07-01 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	433.6	419.3	427.1	427.1				**427.1**
Appropriated S/F								
Non-Appropriated S/F	54.3	59.0	59.0	59.0				**59.0**
	487.9	478.3	486.1	486.1				**486.1**
Travel								
General Funds	0.9	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.9	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	6.3	6.4	6.4	6.4				**6.4**
Appropriated S/F	236.7	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	120.2							
	363.2	306.4	306.4	306.4				**306.4**
Supplies and Materials								
General Funds	0.7	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F								
	0.7	0.7	0.7	0.7				**0.7**
Debt Service								
General Funds	38.4	31.6	31.6	34.0				**34.0**
Appropriated S/F								
Non-Appropriated S/F								
	38.4	31.6	31.6	34.0				**34.0**
Other Items								
General Funds	80.3							
Appropriated S/F								
Non-Appropriated S/F								
	80.3							
TOTAL								
General Funds	560.2	459.0	466.8	469.2				**469.2**
Appropriated S/F	236.7	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	174.5	59.0	59.0	59.0				**59.0**
	971.4	818.0	825.8	828.2				**828.2**
IPU REVENUES								
General Funds								
Appropriated S/F	297.6	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	248.1	59.0	59.0	59.0				**59.0**
	545.7	359.0	359.0	359.0				**359.0**
POSITIONS								
General Funds	5.5	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F	1.5	1.5	1.5	1.5				**1.5**
	7.0	6.0	6.0	6.0				**6.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DRAINAGE AND STORMWATER
INTERNAL PROGRAM UNIT SUMMARY

40-07-02 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	929.8	1,186.4	1,201.3	1,201.3				**1,201.3**
Appropriated S/F	153.8	172.8	172.8	172.8				**172.8**
Non-Appropriated S/F								
	1,083.6	1,359.2	1,374.1	1,374.1				**1,374.1**
Travel								
General Funds	1.6	1.7	1.7	1.7				**1.7**
Appropriated S/F	8.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	0.6							
	10.2	4.7	4.7	4.7				**4.7**
Contractual Services								
General Funds	537.5	627.2	627.2	627.2				**627.2**
Appropriated S/F	17.9	42.4	42.4	42.4				**42.4**
Non-Appropriated S/F	6,654.8	244.4	244.4	244.4				**244.4**
	7,210.2	914.0	914.0	914.0				**914.0**
Energy								
General Funds	3.0	8.9	8.9	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	8.9	8.9	9.0				**9.0**
Supplies and Materials								
General Funds	118.4	103.6	103.6	103.6				**103.6**
Appropriated S/F	4.0	19.1	19.1	19.1				**19.1**
Non-Appropriated S/F	9.3							
	131.7	122.7	122.7	122.7				**122.7**
Capital Outlay								
General Funds								
Appropriated S/F	13.4	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	13.4	4.0	4.0	4.0				**4.0**
Debt Service								
General Funds	208.2	485.6	485.6	514.9				**514.9**
Appropriated S/F								
Non-Appropriated S/F								
	208.2	485.6	485.6	514.9				**514.9**
One-Time								
General Funds	28.5							
Appropriated S/F								
Non-Appropriated S/F								
	28.5							
Other Items								
General Funds	4,189.5							
Appropriated S/F								
Non-Appropriated S/F								
	4,189.5							

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DRAINAGE AND STORMWATER
INTERNAL PROGRAM UNIT SUMMARY

40-07-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Tax Ditches								
General Funds	225.0	225.0	225.0	225.0				**225.0**
Appropriated S/F								
Non-Appropriated S/F								
	225.0	225.0	225.0	225.0				**225.0**
TOTAL								
General Funds	6,241.5	2,638.4	2,653.3	2,682.7				**2,682.7**
Appropriated S/F	197.1	241.3	241.3	241.3				**241.3**
Non-Appropriated S/F	6,664.7	244.4	244.4	244.4				**244.4**
	13,103.3	3,124.1	3,139.0	3,168.4				**3,168.4**
IPU REVENUES								
General Funds								
Appropriated S/F	173.8	241.3	241.3	241.3				**241.3**
Non-Appropriated S/F	6,436.0	244.4	244.4	244.4				**244.4**
	6,609.8	485.7	485.7	485.7				**485.7**
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F	2.5	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	0.5							
	18.0	18.0	18.0	18.0				**18.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

NATURAL RESOURCES
SOIL & WATER CONSERVATION
SHORELINE & WATERWAY MGMT
INTERNAL PROGRAM UNIT SUMMARY

40-07-03 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	1,254.9	1,446.6	1,465.5	1,465.5				**1,465.5**
Appropriated S/F		7.7	7.7	7.7				**7.7**
Non-Appropriated S/F	150.9	146.7	146.7	146.7				**146.7**
	1,405.8	1,601.0	1,619.9	1,619.9				**1,619.9**
Travel								
General Funds	1.3	1.2	1.2	1.2				**1.2**
Appropriated S/F	0.9	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	2.2	2.5	2.5	2.5				**2.5**
	4.4	5.7	5.7	5.7				**5.7**
Contractual Services								
General Funds	82.5	78.9	93.9	78.9			15.0	**93.9**
Appropriated S/F	37.9	1,000.0	1,000.0	1,000.0				**1,000.0**
Non-Appropriated S/F	255.3	57.0	57.0	57.0				**57.0**
	375.7	1,135.9	1,150.9	1,135.9			15.0	**1,150.9**
Energy								
General Funds	26.0	27.1	27.1	48.0				**48.0**
Appropriated S/F								
Non-Appropriated S/F	0.6							
	26.6	27.1	27.1	48.0				**48.0**
Supplies and Materials								
General Funds	111.3	115.3	130.3	115.3			15.0	**130.3**
Appropriated S/F	1.4	24.9	24.9	24.9				**24.9**
Non-Appropriated S/F	27.0	16.4	16.4	16.4				**16.4**
	139.7	156.6	171.6	156.6			15.0	**171.6**
Capital Outlay								
General Funds								
Appropriated S/F	5.8	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	51.9							
	57.7	35.0	35.0	35.0				**35.0**
Debt Service								
General Funds	148.4	140.8	140.8	137.0				**137.0**
Appropriated S/F								
Non-Appropriated S/F								
	148.4	140.8	140.8	137.0				**137.0**
Other Items								
General Funds	7,692.6							
Appropriated S/F								
Non-Appropriated S/F	1,935.7							
	9,628.3							
New Castle County Dredge								
General Funds	225.0	225.0	225.0	225.0				**225.0**
Appropriated S/F								
Non-Appropriated S/F								
	225.0	225.0	225.0	225.0				**225.0**

NATURAL RESOURCES
SOIL & WATER CONSERVATION
SHORELINE & WATERWAY MGMT
INTERNAL PROGRAM UNIT SUMMARY

40-07-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Beach Erosion Control Program								
General Funds								
Appropriated S/F	4,377.9	8,000.0	8,000.0	8,000.0				**8,000.0**
Non-Appropriated S/F								
	4,377.9	8,000.0	8,000.0	8,000.0				**8,000.0**
Sand Bypass System								
General Funds	106.9	95.0	95.0	95.0				**95.0**
Appropriated S/F								
Non-Appropriated S/F								
	106.9	95.0	95.0	95.0				**95.0**
TOTAL								
General Funds	9,648.9	2,129.9	2,178.8	2,165.9			30.0	**2,195.9**
Appropriated S/F	4,423.9	9,069.6	9,069.6	9,069.6				**9,069.6**
Non-Appropriated S/F	2,423.6	222.6	222.6	222.6				**222.6**
	16,496.4	11,422.1	11,471.0	11,458.1			30.0	**11,488.1**
IPU REVENUES								
General Funds	0.7							
Appropriated S/F	2,403.7	2,946.5	2,946.5	2,946.5				**2,946.5**
Non-Appropriated S/F	2,346.5	222.6	222.6	222.6				**222.6**
	4,750.9	3,169.1	3,169.1	3,169.1				**3,169.1**
POSITIONS								
General Funds	24.1	25.1	25.1	25.1				**25.1**
Appropriated S/F								
Non-Appropriated S/F	2.9	2.9	2.9	2.9				**2.9**
	27.0	28.0	28.0	28.0				**28.0**

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

*Recommend enhancements of $15.0 in Contractual Services and $15.0 in Supplies and Materials for operating costs for the Lewes Facility.

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DISTRICT OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

40-07-04 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	378.2	371.3	378.2	378.2				**378.2**
Appropriated S/F		75.0	75.0	75.0				**75.0**
Non-Appropriated S/F	256.1	139.0	139.0	139.0				**139.0**
	634.3	585.3	592.2	592.2				**592.2**
Travel								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	5.5	9.3	9.3	9.3				**9.3**
	7.5	11.3	11.3	11.3				**11.3**
Contractual Services								
General Funds	274.5	277.5	277.5	277.5				**277.5**
Appropriated S/F								
Non-Appropriated S/F	1,524.8	1,484.4	1,484.4	1,484.4				**1,484.4**
	1,799.3	1,761.9	1,761.9	1,761.9				**1,761.9**
Supplies and Materials								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	15.3	51.3	51.3	51.3				**51.3**
	17.3	53.3	53.3	53.3				**53.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.1							
	1.1							
Debt Service								
General Funds	387.2	374.0	374.0	361.7				**361.7**
Appropriated S/F								
Non-Appropriated S/F								
	387.2	374.0	374.0	361.7				**361.7**
Other Items								
General Funds	3,006.5							
Appropriated S/F								
Non-Appropriated S/F	67.8							
	3,074.3							
TOTAL								
General Funds	4,050.4	1,026.8	1,033.7	1,021.4				**1,021.4**
Appropriated S/F		75.0	75.0	75.0				**75.0**
Non-Appropriated S/F	1,870.6	1,684.0	1,684.0	1,684.0				**1,684.0**
	5,921.0	2,785.8	2,792.7	2,780.4				**2,780.4**
IPU REVENUES								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F	3,019.4	1,684.0	1,684.0	1,684.0				**1,684.0**
	3,020.2	1,684.0	1,684.0	1,684.0				**1,684.0**

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DISTRICT OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

40-07-04 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	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
	9.0	9.0	9.0	9.0				**9.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DELAWARE COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-07-05 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	65.0	69.6	70.8	70.8				**70.8**
Appropriated S/F								
Non-Appropriated S/F	908.6	802.1	802.1	802.1				**802.1**
	973.6	871.7	872.9	872.9				**872.9**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.6	31.6	31.6	31.6				**31.6**
	23.6	31.6	31.6	31.6				**31.6**
Contractual Services								
General Funds								
Appropriated S/F	0.2	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	1,280.5	1,101.1	1,101.1	1,101.1				**1,101.1**
	1,280.7	1,111.1	1,111.1	1,111.1				**1,111.1**
Energy								
General Funds	8.4	16.9	16.9	16.9				**16.9**
Appropriated S/F								
Non-Appropriated S/F	1.3							
	9.7	16.9	16.9	16.9				**16.9**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	68.9	89.2	89.2	89.2				**89.2**
	68.9	89.2	89.2	89.2				**89.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,610.0	70.0	70.0	70.0				**70.0**
	1,610.0	70.0	70.0	70.0				**70.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.2							
	17.2							
TOTAL								
General Funds	73.4	86.5	87.7	87.7				**87.7**
Appropriated S/F	0.2	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	3,910.1	2,094.0	2,094.0	2,094.0				**2,094.0**
	3,983.7	2,190.5	2,191.7	2,191.7				**2,191.7**
IPU REVENUES								
General Funds								
Appropriated S/F	9.6	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	3,890.2	2,094.0	2,094.0	2,094.0				**2,094.0**
	3,899.8	2,104.0	2,104.0	2,104.0				**2,104.0**

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DELAWARE COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-07-05 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	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	15.0	15.0	15.0	15.0				**15.0**
	16.0	16.0	16.0	16.0				**16.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

NATURAL RESOURCES
WATER RESOURCES
APPROPRIATION UNIT SUMMARY

40-08-00	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
Management/Support-Water								
General Funds	9.2	9.2	9.2	**9.2**	2,363.0	1,795.2	1,805.2	**1,808.6**
Appropriated S/F	14.4	14.4	14.4	**11.9**	897.7	1,230.5	1,230.5	**1,230.5**
Non-Appropriated S/F	7.4	6.4	6.4	**8.9**	39,254.0	15,667.3	15,667.3	**15,667.3**
	31.0	30.0	30.0	**30.0**	42,514.7	18,693.0	18,703.0	**18,706.4**
Environmental Laboratory								
General Funds	16.0	16.0	15.0	**15.0**	1,258.6	1,315.6	1,333.8	**1,333.8**
Appropriated S/F	22.5	22.5	23.5	**23.5**	1,476.0	1,506.3	1,506.3	**1,506.3**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	91.9	86.6	86.6	**86.6**
	39.0	39.0	39.0	**39.0**	2,826.5	2,908.5	2,926.7	**2,926.7**
Surface Water Discharges								
General Funds	6.0	6.0	6.0	**6.0**	560.9	662.5	670.5	**670.5**
Appropriated S/F	7.0	7.0	7.0	**7.0**	244.0	541.0	541.0	**541.0**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	135.5	118.5	118.5	**118.5**
	15.0	15.0	15.0	**15.0**	940.4	1,322.0	1,330.0	**1,330.0**
Ground Water Discharges								
General Funds	11.0	11.0	11.0	**11.0**	830.6	672.7	685.0	**688.5**
Appropriated S/F	11.0	11.0	12.0	**12.0**	625.2	813.2	813.2	**813.2**
Non-Appropriated S/F	5.0	5.0	4.0	**4.0**	335.0	213.9	213.9	**213.9**
	27.0	27.0	27.0	**27.0**	1,790.8	1,699.8	1,712.1	**1,715.6**
Water Supply								
General Funds	8.0	10.0	10.0	**10.0**	619.8	703.2	720.3	**720.3**
Appropriated S/F	4.7	2.7	2.7	**2.7**	168.5	277.2	277.2	**277.2**
Non-Appropriated S/F	6.3	6.3	6.3	**6.3**	703.6	794.6	794.6	**794.6**
	19.0	19.0	19.0	**19.0**	1,491.9	1,775.0	1,792.1	**1,792.1**
Watershed Assessment								
General Funds	15.8	16.8	16.8	**16.8**	2,897.6	2,359.3	2,390.4	**2,390.4**
Appropriated S/F								
Non-Appropriated S/F	6.2	6.2	5.2	**5.2**	2,024.2	1,086.4	1,086.4	**1,086.4**
	22.0	23.0	22.0	**22.0**	4,921.8	3,445.7	3,476.8	**3,476.8**
Wetlands & Subaqueous Lands								
General Funds	5.0	5.0	5.0	**5.0**	433.5	448.1	454.7	**454.7**
Appropriated S/F	4.0	4.0	4.0	**4.0**	320.7	490.5	490.5	**490.5**
Non-Appropriated S/F			1.0	**1.0**				
	9.0	9.0	10.0	**10.0**	754.2	938.6	945.2	**945.2**
TOTAL								
General Funds	71.0	74.0	73.0	**73.0**	8,964.0	7,956.6	8,059.9	**8,066.8**
Appropriated S/F	63.6	61.6	63.6	**61.1**	3,732.1	4,858.7	4,858.7	**4,858.7**
Non-Appropriated S/F	27.4	26.4	25.4	**27.9**	42,544.2	17,967.3	17,967.3	**17,967.3**
	162.0	162.0	162.0	**162.0**	55,240.3	30,782.6	30,885.9	**30,892.8**

NATURAL RESOURCES
WATER RESOURCES
MANAGEMENT/SUPPORT-WATER
INTERNAL PROGRAM UNIT SUMMARY

40-08-01 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	631.6	654.1	664.1	664.1				**664.1**
Appropriated S/F	159.3	196.7	196.7	196.7				**196.7**
Non-Appropriated S/F	201.8	448.5	448.5	448.5				**448.5**
	992.7	1,299.3	1,309.3	1,309.3				**1,309.3**
Travel								
General Funds	7.6	9.5	9.5	9.5				**9.5**
Appropriated S/F	1.9	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F	0.5	8.1	8.1	8.1				**8.1**
	10.0	26.6	26.6	26.6				**26.6**
Contractual Services								
General Funds	173.2	406.0	406.0	406.0				**406.0**
Appropriated S/F	93.8	222.3	222.3	222.3				**222.3**
Non-Appropriated S/F	3,444.7	183.5	183.5	183.5				**183.5**
	3,711.7	811.8	811.8	811.8				**811.8**
Energy								
General Funds	2.9	3.2	3.2	3.3				**3.3**
Appropriated S/F	1.0	1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
	3.9	4.7	4.7	4.8				**4.8**
Supplies and Materials								
General Funds	13.7	11.6	11.6	11.6				**11.6**
Appropriated S/F	8.7	21.0	21.0	21.0				**21.0**
Non-Appropriated S/F	1.5	10.8	10.8	10.8				**10.8**
	23.9	43.4	43.4	43.4				**43.4**
Capital Outlay								
General Funds	3.2	15.0	15.0	15.0				**15.0**
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F		16.4	16.4	16.4				**16.4**
	3.2	46.4	46.4	46.4				**46.4**
Debt Service								
General Funds	445.4	377.3	377.3	380.6				**380.6**
Appropriated S/F								
Non-Appropriated S/F								
	445.4	377.3	377.3	380.6				**380.6**
Other Items								
General Funds	731.1							
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F	35,605.5	15,000.0	15,000.0	15,000.0				**15,000.0**
	36,336.6	15,015.0	15,015.0	15,015.0				**15,015.0**
Delaware Estuary								
General Funds	73.8	38.0	38.0	38.0				**38.0**
Appropriated S/F								
Non-Appropriated S/F								
	73.8	38.0	38.0	38.0				**38.0**

NATURAL RESOURCES
WATER RESOURCES
MANAGEMENT/SUPPORT-WATER
INTERNAL PROGRAM UNIT SUMMARY

40-08-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Water Resources Agency								
General Funds	280.5	280.5	280.5	280.5				**280.5**
Appropriated S/F								
Non-Appropriated S/F								
	280.5	280.5	280.5	280.5				**280.5**
SRF Future Administration								
General Funds								
Appropriated S/F	633.0	750.0	750.0	750.0				**750.0**
Non-Appropriated S/F								
	633.0	750.0	750.0	750.0				**750.0**
TOTAL								
General Funds	2,363.0	1,795.2	1,805.2	1,808.6				**1,808.6**
Appropriated S/F	897.7	1,230.5	1,230.5	1,230.5				**1,230.5**
Non-Appropriated S/F	39,254.0	15,667.3	15,667.3	15,667.3				**15,667.3**
	42,514.7	18,693.0	18,703.0	18,706.4				**18,706.4**
IPU REVENUES								
General Funds								
Appropriated S/F	2,029.9	1,280.1	1,280.1	2,000.0				**2,000.0**
Non-Appropriated S/F	29,626.7	10,901.1	10,901.1	10,901.1				**10,901.1**
	31,656.6	12,181.2	12,181.2	12,901.1				**12,901.1**
POSITIONS								
General Funds	9.2	9.2	9.2	9.2				**9.2**
Appropriated S/F	14.4	14.4	14.4	11.9				**11.9**
Non-Appropriated S/F	7.4	6.4	6.4	8.9				**8.9**
	31.0	30.0	30.0	30.0				**30.0**

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

*Base adjustments include (2.5) ASF FTEs (Accounting Specialist, Loan Management Officer and 0.5 Environmental Engineer IV) and 2.5 NSF FTEs (Accounting Specialist, Loan Management Officer and 0.5 Environmental Engineer IV) as approved by the Delaware State Clearinghouse Committee.

*Recommend structural change of (1.0) ASF FTE Operations Support Specialist to Environmental Laboratory (40-08-02) and 1.0 ASF FTE Administrative Specialist I from Environmental Laboratory (40-08-02).

NATURAL RESOURCES
WATER RESOURCES
ENVIRONMENTAL LABORATORY
INTERNAL PROGRAM UNIT SUMMARY

40-08-02 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	1,098.4	1,159.4	1,177.6	1,177.6				**1,177.6**
Appropriated S/F	881.8	678.3	778.3	778.3				**778.3**
Non-Appropriated S/F	60.9	39.8	39.8	39.8				**39.8**
	2,041.1	1,877.5	1,995.7	1,995.7				**1,995.7**
Travel								
General Funds	1.2	1.3	1.3	1.3				**1.3**
Appropriated S/F	2.3	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	3.5	11.3	11.3	11.3				**11.3**
Contractual Services								
General Funds	71.0	73.1	73.1	73.1				**73.1**
Appropriated S/F	318.3	318.0	318.0	318.0				**318.0**
Non-Appropriated S/F	16.4							
	405.7	391.1	391.1	391.1				**391.1**
Supplies and Materials								
General Funds	41.8	41.8	41.8	41.8				**41.8**
Appropriated S/F	193.4	170.0	170.0	170.0				**170.0**
Non-Appropriated S/F	9.5							
	244.7	211.8	211.8	211.8				**211.8**
Capital Outlay								
General Funds								
Appropriated S/F	77.4	300.0	200.0	200.0				**200.0**
Non-Appropriated S/F	5.1	46.8	46.8	46.8				**46.8**
	82.5	346.8	246.8	246.8				**246.8**
Cars and Wagons								
General Funds								
Appropriated S/F	2.8	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	2.8	30.0	30.0	30.0				**30.0**
First Quality								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F								
	6.0							
Harmful Algal Bloom								
General Funds	40.2	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	40.2	40.0	40.0	40.0				**40.0**
TOTAL								
General Funds	1,258.6	1,315.6	1,333.8	1,333.8				**1,333.8**
Appropriated S/F	1,476.0	1,506.3	1,506.3	1,506.3				**1,506.3**
Non-Appropriated S/F	91.9	86.6	86.6	86.6				**86.6**
	2,826.5	2,908.5	2,926.7	2,926.7				**2,926.7**

NATURAL RESOURCES
WATER RESOURCES
ENVIRONMENTAL LABORATORY
INTERNAL PROGRAM UNIT SUMMARY

40-08-02 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	1,539.7	1,450.0	1,450.0	1,506.3				**1,506.3**
Non-Appropriated S/F	119.1	375.0	375.0	375.0				**375.0**
	1,658.8	1,825.0	1,825.0	1,881.3				**1,881.3**
POSITIONS								
General Funds	16.0	16.0	15.0	16.0			-1.0	**15.0**
Appropriated S/F	22.5	22.5	23.5	22.5			1.0	**23.5**
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	39.0	39.0	39.0	39.0				**39.0**

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

*Base adjustments include $100.0 ASF in Personnel Costs and ($100.0) ASF in Capital Outlay to reflect projected expenditures.

*Recommend structural change of 1.0 ASF FTE Operations Support Specialist from Management and Support - Water Resources (40-08-01) and (1.0) ASF FTE Administrative Specialist I to Management and Support - Water Resources (40-08-01).

*Recommend enhancement of (1.0) FTE Analytical Chemist and 1.0 ASF FTE Analytical Chemist to switch fund position pursuant to Fiscal Year 2008 Budget Act.

NATURAL RESOURCES
WATER RESOURCES
SURFACE WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-04 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	490.7	582.5	590.5	590.5				**590.5**
Appropriated S/F	192.7	430.2	430.2	430.2				**430.2**
Non-Appropriated S/F	135.5	115.7	115.7	115.7				**115.7**
	818.9	1,128.4	1,136.4	1,136.4				**1,136.4**
Travel								
General Funds	5.6	5.0	5.0	5.0				**5.0**
Appropriated S/F	0.1	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	5.7	10.0	10.0	10.0				**10.0**
Contractual Services								
General Funds	56.1	65.0	65.0	65.0				**65.0**
Appropriated S/F	43.8	81.7	81.7	81.7				**81.7**
Non-Appropriated S/F								
	99.9	146.7	146.7	146.7				**146.7**
Supplies and Materials								
General Funds	8.5	5.0	5.0	5.0				**5.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F		2.8	2.8	2.8				**2.8**
	8.5	12.8	12.8	12.8				**12.8**
Capital Outlay								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Cars and Wagons								
General Funds								
Appropriated S/F		0.1	0.1	0.1				**0.1**
Non-Appropriated S/F								
		0.1	0.1	0.1				**0.1**
Board of Certification								
General Funds								
Appropriated S/F	7.4	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	7.4	14.0	14.0	14.0				**14.0**
TOTAL								
General Funds	560.9	662.5	670.5	670.5				**670.5**
Appropriated S/F	244.0	541.0	541.0	541.0				**541.0**
Non-Appropriated S/F	135.5	118.5	118.5	118.5				**118.5**
	940.4	1,322.0	1,330.0	1,330.0				**1,330.0**
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	366.7	299.8	299.8	541.0				**541.0**
Non-Appropriated S/F	162.8	165.4	165.4	165.4				**165.4**
	530.0	465.2	465.2	706.4				**706.4**

NATURAL RESOURCES
WATER RESOURCES
SURFACE WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-04 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	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	15.0	15.0	15.0	15.0				**15.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

NATURAL RESOURCES
WATER RESOURCES
GROUND WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-05 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	751.0	608.5	620.8	620.8				**620.8**
Appropriated S/F	441.8	614.2	614.2	614.2				**614.2**
Non-Appropriated S/F	226.1	105.4	105.4	105.4				**105.4**
	1,418.9	1,328.1	1,340.4	1,340.4				**1,340.4**
Travel								
General Funds	2.0	5.0	5.0	5.0				**5.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	1.6	8.7	8.7	8.7				**8.7**
	3.6	18.7	18.7	18.7				**18.7**
Contractual Services								
General Funds	63.3	47.0	47.0	47.0				**47.0**
Appropriated S/F	167.0	179.0	179.0	179.0				**179.0**
Non-Appropriated S/F	104.4	51.1	51.1	51.1				**51.1**
	334.7	277.1	277.1	277.1				**277.1**
Energy								
General Funds	8.2	6.2	6.2	9.7				**9.7**
Appropriated S/F								
Non-Appropriated S/F								
	8.2	6.2	6.2	9.7				**9.7**
Supplies and Materials								
General Funds	6.1	6.0	6.0	6.0				**6.0**
Appropriated S/F	16.4	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	2.3	22.7	22.7	22.7				**22.7**
	24.8	38.7	38.7	38.7				**38.7**
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	1.1	26.0	26.0	26.0				**26.0**
	1.1	31.0	31.0	31.0				**31.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-0.5							
	-0.5							
TOTAL								
General Funds	830.6	672.7	685.0	688.5				**688.5**
Appropriated S/F	625.2	813.2	813.2	813.2				**813.2**
Non-Appropriated S/F	335.0	213.9	213.9	213.9				**213.9**
	1,790.8	1,699.8	1,712.1	1,715.6				**1,715.6**
IPU REVENUES								
General Funds								
Appropriated S/F	558.8	483.8	483.8	813.2				**813.2**
Non-Appropriated S/F	357.7	227.3	227.3	227.3				**227.3**
	916.5	711.1	711.1	1,040.5				**1,040.5**

NATURAL RESOURCES
WATER RESOURCES
GROUND WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-05 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	11.0	11.0	11.0	11.0				**11.0**
Appropriated S/F	11.0	11.0	12.0	11.0			1.0	**12.0**
Non-Appropriated S/F	5.0	5.0	4.0	5.0			-1.0	**4.0**
	27.0	27.0	27.0	27.0				**27.0**

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

*Recommend enhancement of 1.0 ASF FTE Environmental Control Technician and (1.0) NSF FTE Environmental Control Technician to switch fund position.

NATURAL RESOURCES
WATER RESOURCES
WATER SUPPLY
INTERNAL PROGRAM UNIT SUMMARY

40-08-06 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	580.7	664.2	681.3	681.3				**681.3**
Appropriated S/F	113.9	226.2	226.2	226.2				**226.2**
Non-Appropriated S/F	391.8	369.2	369.2	369.2				**369.2**
	1,086.4	1,259.6	1,276.7	1,276.7				**1,276.7**
Travel								
General Funds	1.8	3.0	3.0	3.0				**3.0**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	2.7	11.0	11.0	11.0				**11.0**
	4.5	18.0	18.0	18.0				**18.0**
Contractual Services								
General Funds	31.3	25.0	25.0	25.0				**25.0**
Appropriated S/F	50.9	34.0	34.0	34.0				**34.0**
Non-Appropriated S/F	290.5	382.5	382.5	382.5				**382.5**
	372.7	441.5	441.5	441.5				**441.5**
Supplies and Materials								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F	3.7	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	18.6	31.9	31.9	31.9				**31.9**
	28.3	44.9	44.9	44.9				**44.9**
Capital Outlay								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F		6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
		11.0	11.0	11.0				**11.0**
TOTAL								
General Funds	619.8	703.2	720.3	720.3				**720.3**
Appropriated S/F	168.5	277.2	277.2	277.2				**277.2**
Non-Appropriated S/F	703.6	794.6	794.6	794.6				**794.6**
	1,491.9	1,775.0	1,792.1	1,792.1				**1,792.1**
IPU REVENUES								
General Funds								
Appropriated S/F	142.1	142.2	142.2	142.2				**142.2**
Non-Appropriated S/F	748.7	764.6	764.6	764.6				**764.6**
	890.8	906.8	906.8	906.8				**906.8**
POSITIONS								
General Funds	8.0	10.0	10.0	10.0				**10.0**
Appropriated S/F	4.7	2.7	2.7	2.7				**2.7**
Non-Appropriated S/F	6.3	6.3	6.3	6.3				**6.3**
	19.0	19.0	19.0	19.0				**19.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

NATURAL RESOURCES
WATER RESOURCES
WATERSHED ASSESSMENT
INTERNAL PROGRAM UNIT SUMMARY

40-08-07 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	1,281.4	1,396.2	1,427.3	1,427.3				**1,427.3**
Appropriated S/F								
Non-Appropriated S/F	432.9	484.8	484.8	484.8				**484.8**
	1,714.3	1,881.0	1,912.1	1,912.1				**1,912.1**
Travel								
General Funds	11.4	11.4	11.4	11.4				**11.4**
Appropriated S/F								
Non-Appropriated S/F	11.3	12.6	12.6	12.6				**12.6**
	22.7	24.0	24.0	24.0				**24.0**
Contractual Services								
General Funds	782.5	768.9	768.9	768.9				**768.9**
Appropriated S/F								
Non-Appropriated S/F	1,526.6	541.5	541.5	541.5				**541.5**
	2,309.1	1,310.4	1,310.4	1,310.4				**1,310.4**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
Supplies and Materials								
General Funds	16.0	16.0	16.0	16.0				**16.0**
Appropriated S/F								
Non-Appropriated S/F	28.6	47.5	47.5	47.5				**47.5**
	44.6	63.5	63.5	63.5				**63.5**
Capital Outlay								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F	5.0							
	15.0	10.0	10.0	10.0				**10.0**
Other Items								
General Funds	76.0							
Appropriated S/F								
Non-Appropriated S/F	19.7							
	95.7							
TMDL								
General Funds	588.2							
Appropriated S/F								
Non-Appropriated S/F								
	588.2							
Inland Bays Research								
General Funds	132.1	156.8	156.8	156.8				**156.8**
Appropriated S/F								
Non-Appropriated S/F								
	132.1	156.8	156.8	156.8				**156.8**

NATURAL RESOURCES
WATER RESOURCES
WATERSHED ASSESSMENT
INTERNAL PROGRAM UNIT SUMMARY

40-08-07 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	2,897.6	2,359.3	2,390.4	2,390.4				**2,390.4**
Appropriated S/F								
Non-Appropriated S/F	2,024.2	1,086.4	1,086.4	1,086.4				**1,086.4**
	4,921.8	3,445.7	3,476.8	3,476.8				**3,476.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,476.9	494.5	494.5	494.5				**494.5**
	2,476.9	494.5	494.5	494.5				**494.5**
POSITIONS								
General Funds	15.8	16.8	16.8	16.8				**16.8**
Appropriated S/F								
Non-Appropriated S/F	6.2	6.2	5.2	6.2		-1.0		**5.2**
	22.0	23.0	22.0	23.0		-1.0		**22.0**

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

*Base adjustments include $10.5 in Personnel Costs for 1.0 position annualization.

*Recommend structural change of (1.0) NSF FTE Environmental Scientist II to Wetlands and Subaqueous Lands (40-08-08).

NATURAL RESOURCES
WATER RESOURCES
WETLANDS & SUBAQUEOUS LANDS
INTERNAL PROGRAM UNIT SUMMARY

40-08-08 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	368.1	379.6	386.2	386.2				**386.2**
Appropriated S/F	181.4	288.5	288.5	288.5				**288.5**
Non-Appropriated S/F								
	549.5	668.1	674.7	674.7				**674.7**
Travel								
General Funds	1.7	5.0	5.0	5.0				**5.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	1.7	10.0	10.0	10.0				**10.0**
Contractual Services								
General Funds	58.1	53.0	53.0	53.0				**53.0**
Appropriated S/F	111.9	161.0	161.0	161.0				**161.0**
Non-Appropriated S/F								
	170.0	214.0	214.0	214.0				**214.0**
Supplies and Materials								
General Funds	5.6	5.5	5.5	5.5				**5.5**
Appropriated S/F	7.4	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	13.0	11.5	11.5	11.5				**11.5**
Capital Outlay								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Cars and Wagons								
General Funds								
Appropriated S/F	20.0	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0				**20.0**
TOTAL								
General Funds	433.5	448.1	454.7	454.7				**454.7**
Appropriated S/F	320.7	490.5	490.5	490.5				**490.5**
Non-Appropriated S/F								
	754.2	938.6	945.2	945.2				**945.2**
IPU REVENUES								
General Funds								
Appropriated S/F	326.5	144.1	144.1	490.5				**490.5**
Non-Appropriated S/F								
	326.5	144.1	144.1	490.5				**490.5**
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F			1.0			1.0		**1.0**
	9.0	9.0	10.0	9.0		1.0		**10.0**

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

*Recommend structural change of 1.0 NSF FTE Environmental Scientist II from Watershed Assessment (40-08-07).

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
APPROPRIATION UNIT SUMMARY

40-09-00	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**
Management and Support-Air and Waste								
General Funds	11.5	11.5	11.5	**11.5**	1,108.0	1,200.5	1,215.8	**1,216.4**
Appropriated S/F	13.5	13.5	13.5	**13.5**	1,094.4	1,691.5	1,691.5	**1,691.5**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	150.7	122.2	122.2	**122.2**
	28.0	28.0	28.0	**28.0**	2,353.1	3,014.2	3,029.5	**3,030.1**
Air Quality Management								
General Funds	12.8	12.8	12.8	**12.8**	1,467.8	1,327.1	1,348.1	**1,349.3**
Appropriated S/F	45.0	45.0	45.0	**45.0**	2,632.1	4,414.9	4,414.9	**4,414.9**
Non-Appropriated S/F	17.2	17.2	17.2	**17.2**	1,532.7	915.1	915.1	**915.1**
	75.0	75.0	75.0	**75.0**	5,632.6	6,657.1	6,678.1	**6,679.3**
Waste Management								
General Funds	24.0	24.0	23.0	**23.0**	1,845.4	1,991.3	2,024.6	**2,024.8**
Appropriated S/F	31.8	33.8	33.8	**33.8**	18,310.4	41,255.9	41,255.9	**31,255.9**
Non-Appropriated S/F	43.2	43.2	43.2	**43.2**	3,810.3	2,425.4	2,425.4	**2,425.4**
	99.0	101.0	100.0	**100.0**	23,966.1	45,672.6	45,705.9	**35,706.1**
Emergency Prevention & Response								
General Funds	10.0	10.0	10.0	**10.0**	893.8	835.8	849.6	**849.6**
Appropriated S/F	2.0	2.0	2.0	**2.0**	692.4	1,386.7	1,386.7	**1,386.7**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	51.4			
	13.0	13.0	13.0	**13.0**	1,637.6	2,222.5	2,236.3	**2,236.3**
TOTAL								
General Funds	58.3	58.3	57.3	**57.3**	5,315.0	5,354.7	5,438.1	**5,440.1**
Appropriated S/F	92.3	94.3	94.3	**94.3**	22,729.3	48,749.0	48,749.0	**38,749.0**
Non-Appropriated S/F	64.4	64.4	64.4	**64.4**	5,545.1	3,462.7	3,462.7	**3,462.7**
	215.0	217.0	216.0	**216.0**	33,589.4	57,566.4	57,649.8	**47,651.8**

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
MANAGEMENT AND SUPPORT-AIR AND WASTE
INTERNAL PROGRAM UNIT SUMMARY

40-09-01 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	920.1	1,031.5	1,046.8	1,046.8				**1,046.8**
Appropriated S/F	519.1	613.0	613.0	613.0				**613.0**
Non-Appropriated S/F	101.0	122.2	122.2	122.2				**122.2**
	1,540.2	1,766.7	1,782.0	1,782.0				**1,782.0**
Travel								
General Funds	6.8	6.8	6.8	6.8				**6.8**
Appropriated S/F	1.1	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	7.9	20.8	20.8	20.8				**20.8**
Contractual Services								
General Funds	78.2	104.5	104.5	104.5				**104.5**
Appropriated S/F	348.2	525.0	525.0	525.0				**525.0**
Non-Appropriated S/F	49.7							
	476.1	629.5	629.5	629.5				**629.5**
Energy								
General Funds	38.7	23.5	23.5	24.1				**24.1**
Appropriated S/F	11.5	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	50.2	48.5	48.5	49.1				**49.1**
Supplies and Materials								
General Funds	34.2	34.2	34.2	34.2				**34.2**
Appropriated S/F	48.6	82.0	82.0	82.0				**82.0**
Non-Appropriated S/F								
	82.8	116.2	116.2	116.2				**116.2**
Capital Outlay								
General Funds								
Appropriated S/F	23.6	74.0	74.0	74.0				**74.0**
Non-Appropriated S/F								
	23.6	74.0	74.0	74.0				**74.0**
One-Time								
General Funds	30.0							
Appropriated S/F								
Non-Appropriated S/F								
	30.0							
Other Items								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**
UST Administration								
General Funds								
Appropriated S/F		50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
		50.0	50.0	50.0				**50.0**

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
MANAGEMENT AND SUPPORT-AIR AND WASTE
INTERNAL PROGRAM UNIT SUMMARY

40-09-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
HSCA - Recovered Administration								
General Funds								
Appropriated S/F	126.5	248.0	248.0	248.0				**248.0**
Non-Appropriated S/F								
	126.5	248.0	248.0	248.0				**248.0**
HSCA - Clean-up								
General Funds								
Appropriated S/F		10.5	10.5	10.5				**10.5**
Non-Appropriated S/F								
		10.5	10.5	10.5				**10.5**
Cost Recovery								
General Funds								
Appropriated S/F	15.8	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	15.8	20.0	20.0	20.0				**20.0**
TOTAL								
General Funds	1,108.0	1,200.5	1,215.8	1,216.4				**1,216.4**
Appropriated S/F	1,094.4	1,691.5	1,691.5	1,691.5				**1,691.5**
Non-Appropriated S/F	150.7	122.2	122.2	122.2				**122.2**
	2,353.1	3,014.2	3,029.5	3,030.1				**3,030.1**
IPU REVENUES								
General Funds	0.8							
Appropriated S/F	1,299.4	612.5	612.5	612.5				**612.5**
Non-Appropriated S/F	158.4	196.5	196.5	196.5				**196.5**
	1,458.6	809.0	809.0	809.0				**809.0**
POSITIONS								
General Funds	11.5	11.5	11.5	11.5				**11.5**
Appropriated S/F	13.5	13.5	13.5	13.5				**13.5**
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	28.0	28.0	28.0	28.0				**28.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
AIR QUALITY MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-09-02 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	1,295.5	1,152.3	1,173.3	1,173.3				**1,173.3**
Appropriated S/F	1,944.1	3,000.0	3,000.0	3,000.0				**3,000.0**
Non-Appropriated S/F	1,051.9	827.2	827.2	827.2				**827.2**
	4,291.5	4,979.5	5,000.5	5,000.5				**5,000.5**
Travel								
General Funds	5.1	5.0	5.0	5.0				**5.0**
Appropriated S/F		50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	7.2							
	12.3	55.0	55.0	55.0				**55.0**
Contractual Services								
General Funds	96.9	85.0	85.0	85.0				**85.0**
Appropriated S/F	373.9	690.0	690.0	690.0				**690.0**
Non-Appropriated S/F	401.7	87.9	87.9	87.9				**87.9**
	872.5	862.9	862.9	862.9				**862.9**
Energy								
General Funds	51.5	53.9	53.9	55.1				**55.1**
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F	0.2							
	51.7	68.9	68.9	70.1				**70.1**
Supplies and Materials								
General Funds	18.8	30.9	30.9	30.9				**30.9**
Appropriated S/F	13.2	73.9	73.9	73.9				**73.9**
Non-Appropriated S/F	71.7							
	103.7	104.8	104.8	104.8				**104.8**
Capital Outlay								
General Funds								
Appropriated S/F		130.0	130.0	130.0				**130.0**
Non-Appropriated S/F								
		130.0	130.0	130.0				**130.0**
Public Outreach								
General Funds								
Appropriated S/F	0.8	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	0.8	50.0	50.0	50.0				**50.0**
Non - Title V								
General Funds								
Appropriated S/F	179.7	164.8	164.8	164.8				**164.8**
Non-Appropriated S/F								
	179.7	164.8	164.8	164.8				**164.8**
Enhanced I & M Program								
General Funds								
Appropriated S/F	120.4	241.2	241.2	241.2				**241.2**
Non-Appropriated S/F								
	120.4	241.2	241.2	241.2				**241.2**

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
AIR QUALITY MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-09-02 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	1,467.8	1,327.1	1,348.1	1,349.3				**1,349.3**
Appropriated S/F	2,632.1	4,414.9	4,414.9	4,414.9				**4,414.9**
Non-Appropriated S/F	1,532.7	915.1	915.1	915.1				**915.1**
	5,632.6	6,657.1	6,678.1	6,679.3				**6,679.3**
IPU REVENUES								
General Funds								
Appropriated S/F	3,397.3	3,483.3	3,483.3	3,483.3				**3,483.3**
Non-Appropriated S/F	1,627.3	1,115.0	1,115.0	1,115.0				**1,115.0**
	5,024.6	4,598.3	4,598.3	4,598.3				**4,598.3**
POSITIONS								
General Funds	12.8	12.8	12.8	12.8				**12.8**
Appropriated S/F	45.0	45.0	45.0	45.0				**45.0**
Non-Appropriated S/F	17.2	17.2	17.2	17.2				**17.2**
	75.0	75.0	75.0	75.0				**75.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-09-03 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	1,614.1	1,776.0	1,809.3	1,809.3				**1,809.3**
Appropriated S/F	318.8	314.1	314.1	314.1				**314.1**
Non-Appropriated S/F	2,203.3	1,636.9	1,636.9	1,636.9				**1,636.9**
	4,136.2	3,727.0	3,760.3	3,760.3				**3,760.3**
Travel								
General Funds	4.8	4.8	4.8	4.8				**4.8**
Appropriated S/F	4.4	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F	15.6	17.9	17.9	17.9				**17.9**
	24.8	36.7	36.7	36.7				**36.7**
Contractual Services								
General Funds	109.3	107.3	107.3	107.3				**107.3**
Appropriated S/F	98.4	105.0	105.0	105.0				**105.0**
Non-Appropriated S/F	1,513.9	697.0	697.0	697.0				**697.0**
	1,721.6	909.3	909.3	909.3				**909.3**
Energy								
General Funds	30.6	29.4	29.4	29.6				**29.6**
Appropriated S/F								
Non-Appropriated S/F								
	30.6	29.4	29.4	29.6				**29.6**
Supplies and Materials								
General Funds	18.6	18.9	18.9	18.9				**18.9**
Appropriated S/F	19.1	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F	48.6	68.6	68.6	68.6				**68.6**
	86.3	267.5	267.5	267.5				**267.5**
Capital Outlay								
General Funds	4.9	4.9	4.9	4.9				**4.9**
Appropriated S/F		38.0	38.0	38.0				**38.0**
Non-Appropriated S/F	14.3							
	19.2	42.9	42.9	42.9				**42.9**
Other Items								
General Funds	13.1							
Appropriated S/F	651.8	804.8	804.8	804.8				**804.8**
Non-Appropriated S/F	14.6	5.0	5.0	5.0				**5.0**
	679.5	809.8	809.8	809.8				**809.8**
UST Administration								
General Funds								
Appropriated S/F	82.0	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	82.0	300.0	300.0	300.0				**300.0**
HSCA - Recovered Administration								
General Funds								
Appropriated S/F	1,679.2	2,000.0	2,000.0	2,000.0				**2,000.0**
Non-Appropriated S/F								
	1,679.2	2,000.0	2,000.0	2,000.0				**2,000.0**

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-09-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
HSCA - Clean-up								
General Funds								
Appropriated S/F	15,243.1	35,000.0	35,000.0	25,000.0				**25,000.0**
Non-Appropriated S/F								
	15,243.1	35,000.0	35,000.0	25,000.0				**25,000.0**
Recycling Community Outreach								
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**
HSCA Recovered Admin								
General Funds								
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**
UST Recovered Costs								
General Funds								
Appropriated S/F	12.7	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	12.7	100.0	100.0	100.0				**100.0**
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	7.3	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	7.3	75.0	75.0	75.0				**75.0**
AST Administration								
General Funds								
Appropriated S/F	183.8	225.0	225.0	225.0				**225.0**
Non-Appropriated S/F								
	183.8	225.0	225.0	225.0				**225.0**
Tire Administration								
General Funds								
Appropriated S/F	9.8	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	9.8	500.0	500.0	500.0				**500.0**
Tire Clean Up								
General Funds								
Appropriated S/F		1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Appropriated S/F								
		1,500.0	1,500.0	1,500.0				**1,500.0**
TOTAL								
General Funds	1,845.4	1,991.3	2,024.6	2,024.8				**2,024.8**
Appropriated S/F	18,310.4	41,255.9	41,255.9	31,255.9				**31,255.9**
Non-Appropriated S/F	3,810.3	2,425.4	2,425.4	2,425.4				**2,425.4**
	23,966.1	45,672.6	45,705.9	35,706.1				**35,706.1**

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-09-03 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	118.5							
Appropriated S/F	18,244.8	7,217.0	7,217.0	7,217.0				**7,217.0**
Non-Appropriated S/F	3,842.0	3,550.0	3,550.0	3,550.0				**3,550.0**
	22,205.3	10,767.0	10,767.0	10,767.0				**10,767.0**
POSITIONS								
General Funds	24.0	24.0	23.0	24.0		-1.0		**23.0**
Appropriated S/F	31.8	33.8	33.8	33.8				**33.8**
Non-Appropriated S/F	43.2	43.2	43.2	43.2				**43.2**
	99.0	101.0	100.0	101.0		-1.0		**100.0**

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

*Base adjustments include ($10,000.0) ASF in HSCA Cleanup to reflect projected expenditures.

*Recommend structural change of (1.0) FTE Trainer/Educator II to Office of the Secretary (40-01-01).

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
EMERGENCY PREVENTION & RESPONSE
INTERNAL PROGRAM UNIT SUMMARY

40-09-04 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	800.1	742.1	755.9	755.9				**755.9**
Appropriated S/F								
Non-Appropriated S/F	51.4							
	851.5	742.1	755.9	755.9				**755.9**
Travel								
General Funds		0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F								
		0.1	0.1	0.1				**0.1**
Contractual Services								
General Funds	71.5	71.5	71.5	71.5				**71.5**
Appropriated S/F								
Non-Appropriated S/F								
	71.5	71.5	71.5	71.5				**71.5**
Supplies and Materials								
General Funds	7.7	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F								
	7.7	7.7	7.7	7.7				**7.7**
HSCA Recovered Admin								
General Funds								
Appropriated S/F	50.1	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	50.1	50.0	50.0	50.0				**50.0**
Local Emerg Planning Comm								
General Funds								
Appropriated S/F	225.1	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	225.1	300.0	300.0	300.0				**300.0**
SARA								
General Funds	14.5	14.4	14.4	14.4				**14.4**
Appropriated S/F	3.2	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	17.7	44.4	44.4	44.4				**44.4**
HSCA Cleanup								
General Funds								
Appropriated S/F	285.7	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	285.7	300.0	300.0	300.0				**300.0**
Environmental Response								
General Funds								
Appropriated S/F	111.4	525.8	525.8	525.8				**525.8**
Non-Appropriated S/F								
	111.4	525.8	525.8	525.8				**525.8**

NATURAL RESOURCES
AIR & WASTE MANAGEMENT
EMERGENCY PREVENTION & RESPONSE
INTERNAL PROGRAM UNIT SUMMARY

40-09-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Extremely Hazardous Substance								
General Funds								
Appropriated S/F	16.9	180.9	180.9	180.9				**180.9**
Non-Appropriated S/F								
	16.9	180.9	180.9	180.9				**180.9**
TOTAL								
General Funds	893.8	835.8	849.6	849.6				**849.6**
Appropriated S/F	692.4	1,386.7	1,386.7	1,386.7				**1,386.7**
Non-Appropriated S/F	51.4							
	1,637.6	2,222.5	2,236.3	2,236.3				**2,236.3**
IPU REVENUES								
General Funds								
Appropriated S/F	882.5							
Non-Appropriated S/F	51.5							
	934.0							
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	13.0	13.0	13.0	13.0				**13.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	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 Secretary								
General Funds	54.7	54.7	54.7	**54.2**	7,912.1	5,205.5	5,339.3	**5,068.8**
Appropriated S/F	3.0	3.0	3.0	**3.5**	1,794.7	1,239.2	1,239.2	**1,272.9**
Non-Appropriated S/F	41.3	41.3	41.3	**41.3**	22,540.2	6,620.7	6,620.7	**6,620.7**
	99.0	99.0	99.0	**99.0**	32,247.0	13,065.4	13,199.2	**12,962.4**
Capitol Police								
General Funds	65.0	67.0	67.0	**67.0**	4,124.8	3,789.9	3,872.3	**3,879.3**
Appropriated S/F								
Non-Appropriated S/F					10.8			
	65.0	67.0	67.0	**67.0**	4,135.6	3,789.9	3,872.3	**3,879.3**
Alcoholic Bev Commissioner								
General Funds	7.0	7.0	7.0	**7.0**	511.3	513.0	521.2	**521.2**
Appropriated S/F					16.3	48.4	48.4	**48.4**
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	527.6	561.4	569.6	**569.6**
Alcohol and Tobacco Enforcement								
General Funds	13.0	13.0	13.0	**13.0**	993.3	986.9	1,003.5	**1,000.9**
Appropriated S/F	6.0	6.0	6.0	**6.0**	543.3	689.7	689.7	**689.7**
Non-Appropriated S/F					56.0			
	19.0	19.0	19.0	**19.0**	1,592.6	1,676.6	1,693.2	**1,690.6**
State Police								
General Funds	809.3	829.3	835.3	**829.3**	107,332.2	110,830.5	117,732.3	**116,503.1**
Appropriated S/F	54.5	42.5	49.5	**50.5**	8,017.8	7,979.0	8,550.2	**8,624.1**
Non-Appropriated S/F	37.2	42.2	44.2	**44.2**	10,253.1	3,876.5	4,344.7	**4,344.7**
	901.0	914.0	929.0	**924.0**	125,603.1	122,686.0	130,627.2	**129,471.9**
TOTAL								
General Funds	949.0	971.0	977.0	**970.5**	120,873.7	121,325.8	128,468.6	**126,973.3**
Appropriated S/F	63.5	51.5	58.5	**60.0**	10,372.1	9,956.3	10,527.5	**10,635.1**
Non-Appropriated S/F	78.5	83.5	85.5	**85.5**	32,860.1	10,497.2	10,965.4	**10,965.4**
	1,091.0	1,106.0	1,121.0	**1,116.0**	164,105.9	141,779.3	149,961.5	**148,573.8**

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	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					1.5	3,411.3		
Special Funds					0.4			
SUBTOTAL					1.9	3,411.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					120,875.2	124,737.1	128,468.6	**126,973.3**
Special Funds					43,232.6	20,453.5	21,492.9	**21,600.5**
TOTAL					164,107.8	145,190.6	149,961.5	**148,573.8**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					120,875.2	124,737.1	128,468.6	**126,973.3**
Special Funds					43,232.6	20,453.5	21,492.9	**21,600.5**
GRAND TOTAL					164,107.8	145,190.6	149,961.5	**148,573.8**
	(Reverted)				1,796.2			
	(Encumbered)				1,524.3			
	(Continuing)				1,887.0			

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

45-01-00	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**
Administration								
General Funds	18.0	18.0	18.0	**18.0**	4,370.6	1,665.6	1,763.4	**1,685.2**
Appropriated S/F					1,007.5	100.0	100.0	**100.0**
Non-Appropriated S/F				**1.0**	1.4			
	18.0	18.0	18.0	**19.0**	5,379.5	1,765.6	1,863.4	**1,785.2**
Communication								
General Funds	24.0	24.0	24.0	**23.5**	2,208.3	2,284.0	2,307.1	**2,273.5**
Appropriated S/F	3.0	3.0	3.0	**3.5**	787.2	1,139.2	1,139.2	**1,172.9**
Non-Appropriated S/F								
	27.0	27.0	27.0	**27.0**	2,995.5	3,423.2	3,446.3	**3,446.4**
Delaware Emergency Management Agency								
General Funds	8.2	8.2	8.2	**8.2**	1,029.6	929.5	937.4	**778.7**
Appropriated S/F								
Non-Appropriated S/F	31.8	31.8	31.8	**31.8**	18,805.0	2,230.0	2,230.0	**2,230.0**
	40.0	40.0	40.0	**40.0**	19,834.6	3,159.5	3,167.4	**3,008.7**
Highway Safety								
General Funds	2.5	2.5	2.5	**2.5**	163.3	170.6	173.3	**173.3**
Appropriated S/F								
Non-Appropriated S/F	4.5	4.5	4.5	**4.5**	3,182.6	3,966.7	3,966.7	**3,966.7**
	7.0	7.0	7.0	**7.0**	3,345.9	4,137.3	4,140.0	**4,140.0**
Developmental Disabilities Council								
General Funds	2.0				140.3	20.0	20.0	**20.0**
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	**4.0**	551.2	424.0	424.0	**424.0**
	7.0	5.0	5.0	**4.0**	691.5	444.0	444.0	**444.0**
ST Council for Persons with Disabilities								
General Funds		2.0	2.0	**2.0**		135.8	138.1	**138.1**
Appropriated S/F								
Non-Appropriated S/F								
		2.0	2.0	**2.0**		135.8	138.1	**138.1**
TOTAL								
General Funds	54.7	54.7	54.7	**54.2**	7,912.1	5,205.5	5,339.3	**5,068.8**
Appropriated S/F	3.0	3.0	3.0	**3.5**	1,794.7	1,239.2	1,239.2	**1,272.9**
Non-Appropriated S/F	41.3	41.3	41.3	**41.3**	22,540.2	6,620.7	6,620.7	**6,620.7**
	99.0	99.0	99.0	**99.0**	32,247.0	13,065.4	13,199.2	**12,962.4**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-01 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	1,345.5	1,386.1	1,483.9	1,407.8				**1,407.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,345.5	1,386.1	1,483.9	1,407.8				**1,407.8**
Travel								
General Funds	8.5	5.9	5.9	5.9				**5.9**
Appropriated S/F								
Non-Appropriated S/F								
	8.5	5.9	5.9	5.9				**5.9**
Contractual Services								
General Funds	50.0	64.9	64.9	64.9				**64.9**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	64.9	64.9	64.9				**64.9**
Supplies and Materials								
General Funds	6.6	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.6	10.0	10.0	10.0				**10.0**
Capital Outlay								
General Funds		0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F								
		0.1	0.1	0.1				**0.1**
Debt Service								
General Funds	58.6	56.5	56.5	54.4				**54.4**
Appropriated S/F								
Non-Appropriated S/F								
	58.6	56.5	56.5	54.4				**54.4**
Other Items								
General Funds	2,757.6							
Appropriated S/F								
Non-Appropriated S/F	1.4							
	2,759.0							
Police Training Council								
General Funds	20.1	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	20.1	15.0	15.0	15.0				**15.0**
Hazardous Waste Cleanup								
General Funds								
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Real Time Crime Reporting								
General Funds	110.4	112.1	112.1	112.1				**112.1**
Appropriated S/F								
Non-Appropriated S/F								
	110.4	112.1	112.1	112.1				**112.1**
ITC Funds								
General Funds	13.3	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.3	15.0	15.0	15.0				**15.0**
Automated Fingerprint Id								
General Funds								
Appropriated S/F	1,007.5							
Non-Appropriated S/F								
	1,007.5							
TOTAL								
General Funds	4,370.6	1,665.6	1,763.4	1,685.2				**1,685.2**
Appropriated S/F	1,007.5	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F	1.4							
	5,379.5	1,765.6	1,863.4	1,785.2				**1,785.2**
IPU REVENUES								
General Funds	26.6	4.4	4.4	4.4				**4.4**
Appropriated S/F	1,975.7							
Non-Appropriated S/F	15.2							
	2,017.5	4.4	4.4	4.4				**4.4**
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				**18.0**
Appropriated S/F								
Non-Appropriated S/F						1.0		**1.0**
	18.0	18.0	18.0	18.0		1.0		**19.0**

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

*Recommend structural change of 1.0 NSF FTE Administrative Specialist II from Developmental Disabilities Council (45-01-50).

*Do not recommend enhancement of $76.1 in Personnel Costs.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-20 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	1,481.7	1,555.5	1,578.6	1,544.9				**1,544.9**
Appropriated S/F	91.6	128.5	128.5	162.2				**162.2**
Non-Appropriated S/F								
	1,573.3	1,684.0	1,707.1	1,707.1				**1,707.1**
Travel								
General Funds	1.3	1.4	1.4	1.4				**1.4**
Appropriated S/F	2.7	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	4.0	5.4	5.4	5.4				**5.4**
Contractual Services								
General Funds	638.6	687.8	687.8	687.8				**687.8**
Appropriated S/F	3.9	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	642.5	837.8	837.8	837.8				**837.8**
Supplies and Materials								
General Funds	41.6	38.9	38.9	38.9				**38.9**
Appropriated S/F	13.3	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	54.9	48.9	48.9	48.9				**48.9**
Capital Outlay								
General Funds								
Appropriated S/F	14.3	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	14.3	10.0	10.0	10.0				**10.0**
Debt Service								
General Funds	0.5	0.4	0.4	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.4	0.4	0.5				**0.5**
Other Items								
General Funds	44.6							
Appropriated S/F		0.7	0.7	0.7				**0.7**
Non-Appropriated S/F								
	44.6	0.7	0.7	0.7				**0.7**
Resale - Communication Parts								
General Funds								
Appropriated S/F	245.0	336.0	336.0	336.0				**336.0**
Non-Appropriated S/F								
	245.0	336.0	336.0	336.0				**336.0**
System Support								
General Funds								
Appropriated S/F	416.4	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	416.4	500.0	500.0	500.0				**500.0**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-20 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	2,208.3	2,284.0	2,307.1	2,273.5				**2,273.5**
Appropriated S/F	787.2	1,139.2	1,139.2	1,172.9				**1,172.9**
Non-Appropriated S/F								
	2,995.5	3,423.2	3,446.3	3,446.4				**3,446.4**
IPU REVENUES								
General Funds								
Appropriated S/F	1,224.2	1,548.5	1,548.5	1,548.5				**1,548.5**
Non-Appropriated S/F	34.2	612.0	1,138.5	1,138.5				**1,138.5**
	1,258.4	2,160.5	2,687.0	2,687.0				**2,687.0**
POSITIONS								
General Funds	24.0	24.0	24.0	23.5				**23.5**
Appropriated S/F	3.0	3.0	3.0	3.5				**3.5**
Non-Appropriated S/F								
	27.0	27.0	27.0	27.0				**27.0**

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

*Base adjustments include ($33.7) and $33.7 ASF in Personnel Costs and (0.5) FTE Communications Systems Supervisor and 0.5 ASF FTE Communications Systems Supervisor to switch fund position.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY

45-01-30 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	480.1	517.3	525.2	525.2				**525.2**
Appropriated S/F								
Non-Appropriated S/F	2,075.2	1,020.3	1,020.3	1,020.3				**1,020.3**
	2,555.3	1,537.6	1,545.5	1,545.5				**1,545.5**
Travel								
General Funds	0.3	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F	65.6	38.8	38.8	38.8				**38.8**
	65.9	39.1	39.1	39.1				**39.1**
Contractual Services								
General Funds	122.9	159.9	159.9	159.9				**159.9**
Appropriated S/F								
Non-Appropriated S/F	5,661.6	426.1	426.1	426.1				**426.1**
	5,784.5	586.0	586.0	586.0				**586.0**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2	30.0	30.0	30.0				**30.0**
	0.2	30.0	30.0	30.0				**30.0**
Supplies and Materials								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	3,071.8	43.2	43.2	43.2				**43.2**
	3,072.8	44.2	44.2	44.2				**44.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,675.1	168.0	168.0	168.0				**168.0**
	2,675.1	168.0	168.0	168.0				**168.0**
Debt Service								
General Funds	367.1	201.0	201.0	42.3				**42.3**
Appropriated S/F								
Non-Appropriated S/F								
	367.1	201.0	201.0	42.3				**42.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,255.5	503.6	503.6	503.6				**503.6**
	5,255.5	503.6	503.6	503.6				**503.6**
Local Emergency Planning Councils								
General Funds	50.1	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.1	50.0	50.0	50.0				**50.0**

45-01-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Hurricane Floyd								
General Funds	8.1							
Appropriated S/F								
Non-Appropriated S/F								
	8.1							
TOTAL								
General Funds	1,029.6	929.5	937.4	778.7				**778.7**
Appropriated S/F								
Non-Appropriated S/F	18,805.0	2,230.0	2,230.0	2,230.0				**2,230.0**
	19,834.6	3,159.5	3,167.4	3,008.7				**3,008.7**
IPU REVENUES								
General Funds	278.0							
Appropriated S/F								
Non-Appropriated S/F	20,452.6	3,900.0	3,900.0	3,900.0				**3,900.0**
	20,730.6	3,900.0	3,900.0	3,900.0				**3,900.0**
POSITIONS								
General Funds	8.2	8.2	8.2	8.2				**8.2**
Appropriated S/F								
Non-Appropriated S/F	31.8	31.8	31.8	31.8				**31.8**
	40.0	40.0	40.0	40.0				**40.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
HIGHWAY SAFETY
INTERNAL PROGRAM UNIT SUMMARY

45-01-40 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	158.6	165.4	168.1	168.1				**168.1**
Appropriated S/F								
Non-Appropriated S/F	411.4	133.1	133.1	133.1				**133.1**
	570.0	298.5	301.2	301.2				**301.2**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	36.1	11.1	11.1	11.1				**11.1**
	36.6	11.6	11.6	11.6				**11.6**
Contractual Services								
General Funds	2.5	2.7	2.7	2.7				**2.7**
Appropriated S/F								
Non-Appropriated S/F	2,313.4	3,757.0	3,757.0	3,757.0				**3,757.0**
	2,315.9	3,759.7	3,759.7	3,759.7				**3,759.7**
Supplies and Materials								
General Funds	1.7	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	74.6	30.5	30.5	30.5				**30.5**
	76.3	32.5	32.5	32.5				**32.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	347.1	35.0	35.0	35.0				**35.0**
	347.1	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	163.3	170.6	173.3	173.3				**173.3**
Appropriated S/F								
Non-Appropriated S/F	3,182.6	3,966.7	3,966.7	3,966.7				**3,966.7**
	3,345.9	4,137.3	4,140.0	4,140.0				**4,140.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,786.0	4,500.0	4,500.0	4,500.0				**4,500.0**
	3,786.0	4,500.0	4,500.0	4,500.0				**4,500.0**
POSITIONS								
General Funds	2.5	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F	4.5	4.5	4.5	4.5				**4.5**
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DEVELOPMENTAL DISABILITIES COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

45-01-50 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	126.1							
Appropriated S/F								
Non-Appropriated S/F	242.2	187.0	187.0	187.0				**187.0**
	368.3	187.0	187.0	187.0				**187.0**
Travel								
General Funds	2.2							
Appropriated S/F								
Non-Appropriated S/F	10.5	8.0	8.0	8.0				**8.0**
	12.7	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	11.1	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F	94.6	47.8	47.8	47.8				**47.8**
	105.7	67.8	67.8	67.8				**67.8**
Supplies and Materials								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F	10.8	3.3	3.3	3.3				**3.3**
	11.7	3.3	3.3	3.3				**3.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.2	3.4	3.4	3.4				**3.4**
	7.2	3.4	3.4	3.4				**3.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	185.9	174.5	174.5	174.5				**174.5**
	185.9	174.5	174.5	174.5				**174.5**
TOTAL								
General Funds	140.3	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F	551.2	424.0	424.0	424.0				**424.0**
	691.5	444.0	444.0	444.0				**444.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	449.5	424.0	424.0	424.0				**424.0**
	449.5	424.0	424.0	424.0				**424.0**
POSITIONS								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	5.0		-1.0		**4.0**
	7.0	5.0	5.0	5.0		-1.0		**4.0**

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

*Recommend structural change of (1.0) NSF FTE Administrative Specialist II to Administration (45-01-01).

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ST COUNCIL FOR PERSONS WITH DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY

45-01-60 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		119.6	121.9	121.9				**121.9**
Appropriated S/F								
Non-Appropriated S/F								
		119.6	121.9	121.9				**121.9**
Travel								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds		14.9	13.9	14.9		-1.0		**13.9**
Appropriated S/F								
Non-Appropriated S/F								
		14.9	13.9	14.9		-1.0		**13.9**
Supplies and Materials								
General Funds		0.3	1.3	0.3		1.0		**1.3**
Appropriated S/F								
Non-Appropriated S/F								
		0.3	1.3	0.3		1.0		**1.3**
TOTAL								
General Funds		135.8	138.1	138.1				**138.1**
Appropriated S/F								
Non-Appropriated S/F								
		135.8	138.1	138.1				**138.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
		2.0	2.0	2.0				**2.0**

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

*Recommend structural changes of ($1.0) in Contractual Services and $1.0 in Supplies and Materials to reflect projected expenditures.

SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY

45-02-10 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	3,705.1	3,391.2	3,460.6	3,460.6				**3,460.6**
Appropriated S/F								
Non-Appropriated S/F								
	3,705.1	3,391.2	3,460.6	3,460.6				**3,460.6**
Travel								
General Funds	6.1	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F								
	6.1	4.5	4.5	4.5				**4.5**
Contractual Services								
General Funds	339.0	322.3	335.3	322.3		20.0		**342.3**
Appropriated S/F								
Non-Appropriated S/F								
	339.0	322.3	335.3	322.3		20.0		**342.3**
Supplies and Materials								
General Funds	46.7	41.0	41.0	41.0				**41.0**
Appropriated S/F								
Non-Appropriated S/F	9.4							
	56.1	41.0	41.0	41.0				**41.0**
Capital Outlay								
General Funds	25.1	30.9	30.9	30.9				**30.9**
Appropriated S/F								
Non-Appropriated S/F	1.4							
	26.5	30.9	30.9	30.9				**30.9**
First Quality								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F								
	2.8							
TOTAL								
General Funds	4,124.8	3,789.9	3,872.3	3,859.3		20.0		**3,879.3**
Appropriated S/F								
Non-Appropriated S/F	10.8							
	4,135.6	3,789.9	3,872.3	3,859.3		20.0		**3,879.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.2							
	11.2							
POSITIONS								
General Funds	65.0	67.0	67.0	67.0				**67.0**
Appropriated S/F								
Non-Appropriated S/F								
	65.0	67.0	67.0	67.0				**67.0**

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

*Base adjustments include $13.8 in Personnel Costs for 2.0 position annualizations.

45-02-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend

*Recommend structural change of $20.0 in Contractual Services from State Police, Patrol (45-06-03) for a technical adjustment.

*Do not recommend enhancement of $13.0 in Contractual Services.

SAFETY AND HOMELAND SECURITY
ALCOHOLIC BEV COMMISSIONER
OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL
INTERNAL PROGRAM UNIT SUMMARY

45-03-10 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	491.5	487.4	495.6	495.6				**495.6**
Appropriated S/F								
Non-Appropriated S/F								
	491.5	487.4	495.6	495.6				**495.6**
Travel								
General Funds	2.6	5.0	5.0	5.0				**5.0**
Appropriated S/F	1.4	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	4.0	7.0	7.0	7.0				**7.0**
Contractual Services								
General Funds	14.1	16.6	16.6	16.6				**16.6**
Appropriated S/F	14.9	46.4	46.4	46.4				**46.4**
Non-Appropriated S/F								
	29.0	63.0	63.0	63.0				**63.0**
Supplies and Materials								
General Funds	3.1	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.1	4.0	4.0	4.0				**4.0**
TOTAL								
General Funds	511.3	513.0	521.2	521.2				**521.2**
Appropriated S/F	16.3	48.4	48.4	48.4				**48.4**
Non-Appropriated S/F								
	527.6	561.4	569.6	569.6				**569.6**
IPU REVENUES								
General Funds								
Appropriated S/F	46.2		48.4	48.4				**48.4**
Non-Appropriated S/F								
	46.2		48.4	48.4				**48.4**
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-04-10 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	869.9	835.5	849.5	849.5				**849.5**
Appropriated S/F	65.5	105.3	105.3	105.3				**105.3**
Non-Appropriated S/F	55.7							
	991.1	940.8	954.8	954.8				**954.8**
Travel								
General Funds	0.7	3.0	3.0	3.0				**3.0**
Appropriated S/F		2.8	2.8	2.8				**2.8**
Non-Appropriated S/F								
	0.7	5.8	5.8	5.8				**5.8**
Contractual Services								
General Funds	104.9	127.0	129.6	127.0				**127.0**
Appropriated S/F	5.8	43.3	43.3	43.3				**43.3**
Non-Appropriated S/F	0.3							
	111.0	170.3	172.9	170.3				**170.3**
Supplies and Materials								
General Funds	17.8	18.4	18.4	18.4				**18.4**
Appropriated S/F	4.4	2.3	2.3	2.3				**2.3**
Non-Appropriated S/F								
	22.2	20.7	20.7	20.7				**20.7**
Capital Outlay								
General Funds		3.0	3.0	3.0				**3.0**
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Other Items								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	243.8	235.0	235.0	235.0				**235.0**
Non-Appropriated S/F								
	243.8	235.0	235.0	235.0				**235.0**
Tobacco: Travel								
General Funds								
Appropriated S/F	4.8	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	4.8	20.0	20.0	20.0				**20.0**
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	157.3	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	157.3	150.0	150.0	150.0				**150.0**

45-04-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	39.4	89.0	89.0	89.0				**89.0**
Non-Appropriated S/F								
	39.4	89.0	89.0	89.0				**89.0**
Tobacco: Capital Outlay								
General Funds								
Appropriated S/F	22.3	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	22.3	30.0	30.0	30.0				**30.0**
TOTAL								
General Funds	993.3	986.9	1,003.5	1,000.9				**1,000.9**
Appropriated S/F	543.3	689.7	689.7	689.7				**689.7**
Non-Appropriated S/F	56.0							
	1,592.6	1,676.6	1,693.2	1,690.6				**1,690.6**
IPU REVENUES								
General Funds	45.5	30.5	30.5	30.5				**30.5**
Appropriated S/F	580.8	660.6	1,110.1	1,110.1				**1,110.1**
Non-Appropriated S/F	120.3		120.3	120.3				**120.3**
	746.6	691.1	1,260.9	1,260.9				**1,260.9**
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				**13.0**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	19.0	19.0	19.0	19.0				**19.0**

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

*Do not recommend enhancement of $2.6 in Contractual Services.

SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY

45-06-00	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
Executive								
General Funds	64.0	64.0	64.0	**64.0**	25,388.0	28,178.9	29,014.3	**28,900.4**
Appropriated S/F					394.0	596.8	607.8	**607.8**
Non-Appropriated S/F					481.2	778.0	778.0	**778.0**
	64.0	64.0	64.0	**64.0**	26,263.2	29,553.7	30,400.1	**30,286.2**
Building Maintenance & Construction								
General Funds	8.0	8.0	8.0	**8.0**	1,448.0	1,433.2	1,462.1	**1,420.4**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	**8.0**	1,448.0	1,433.2	1,462.1	**1,420.4**
Patrol								
General Funds	353.0	360.0	356.0	**356.0**	35,132.2	36,537.5	38,461.5	**38,377.4**
Appropriated S/F	18.0	16.0	23.0	**23.0**	3,215.1	3,341.9	3,886.6	**3,886.6**
Non-Appropriated S/F			2.0	**2.0**			128.5	**128.5**
	371.0	376.0	381.0	**381.0**	38,347.3	39,879.4	42,476.6	**42,392.5**
Criminal Investigation								
General Funds	150.0	150.0	194.0	**149.0**	17,162.2	16,821.5	21,110.2	**17,395.7**
Appropriated S/F			7.0		1,067.7	714.7	1,836.8	**739.7**
Non-Appropriated S/F	31.0	33.0	34.0	**33.0**	2,108.5	2,338.7	2,584.4	**2,478.6**
	181.0	183.0	235.0	**182.0**	20,338.4	19,874.9	25,531.4	**20,614.0**
Special Investigation								
General Funds	41.0	41.0		**41.0**	5,786.8	5,402.4	2,864.1	**6,000.7**
Appropriated S/F	7.0	7.0		**7.0**	1,073.5	1,060.9		**1,097.1**
Non-Appropriated S/F		1.0		**1.0**	205.1			**105.8**
	48.0	49.0		**49.0**	7,065.4	6,463.3	2,864.1	**7,203.6**
Aviation								
General Funds	24.0	24.0	24.0	**24.0**	3,927.6	4,122.9	4,390.4	**4,390.4**
Appropriated S/F								
Non-Appropriated S/F					2.1			
	24.0	24.0	24.0	**24.0**	3,929.7	4,122.9	4,390.4	**4,390.4**
Traffic								
General Funds	10.8	20.8	20.8	**20.8**	1,157.1	1,766.2	1,904.6	**1,904.6**
Appropriated S/F	11.0	1.0	1.0	**1.0**	773.5	47.5	40.7	**40.7**
Non-Appropriated S/F	5.2	6.2	6.2	**6.2**	871.8	687.9	667.7	**667.7**
	27.0	28.0	28.0	**28.0**	2,802.4	2,501.6	2,613.0	**2,613.0**
Bureau of Identification								
General Funds	33.0	35.0	41.0	**41.0**	2,506.4	2,355.1	2,983.5	**2,981.4**
Appropriated S/F	15.0	15.0	15.0	**15.0**	918.1	1,209.3	1,129.0	**1,129.0**
Non-Appropriated S/F		2.0	2.0	**2.0**	1,120.8		114.2	**114.2**
	48.0	52.0	58.0	**58.0**	4,545.3	3,564.4	4,226.7	**4,224.6**

SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY

45-06-00	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**
Training								
General Funds	12.0	12.0	12.0	**12.0**	1,537.5	1,974.6	2,049.1	**2,049.1**
Appropriated S/F					159.7	264.6	264.6	**264.6**
Non-Appropriated S/F								
	12.0	12.0	12.0	**12.0**	1,697.2	2,239.2	2,313.7	**2,313.7**
Communications								
General Funds	86.5	86.5	87.5	**85.5**	7,005.2	6,552.1	7,530.5	**7,282.6**
Appropriated S/F	3.5	3.5	3.5	**4.5**	148.5	224.3	263.3	**337.2**
Non-Appropriated S/F					4,794.0			
	90.0	90.0	91.0	**90.0**	11,947.7	6,776.4	7,793.8	**7,619.8**
Transportation								
General Funds	15.0	15.0	15.0	**15.0**	5,476.5	4,855.7	5,076.3	**4,914.7**
Appropriated S/F					266.8	453.6	453.6	**453.6**
Non-Appropriated S/F					559.9	50.0	50.0	**50.0**
	15.0	15.0	15.0	**15.0**	6,303.2	5,359.3	5,579.9	**5,418.3**
Community Relations								
General Funds	12.0	13.0	13.0	**13.0**	804.7	830.4	885.7	**885.7**
Appropriated S/F					0.9	65.4	67.8	**67.8**
Non-Appropriated S/F	1.0				109.7	21.9	21.9	**21.9**
	13.0	13.0	13.0	**13.0**	915.3	917.7	975.4	**975.4**
TOTAL								
General Funds	809.3	829.3	835.3	**829.3**	107,332.2	110,830.5	117,732.3	**116,503.1**
Appropriated S/F	54.5	42.5	49.5	**50.5**	8,017.8	7,979.0	8,550.2	**8,624.1**
Non-Appropriated S/F	37.2	42.2	44.2	**44.2**	10,253.1	3,876.5	4,344.7	**4,344.7**
	901.0	914.0	929.0	**924.0**	125,603.1	122,686.0	130,627.2	**129,471.9**

SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY

45-06-01 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	5,580.7	6,052.9	6,293.5	6,293.4				**6,293.4**
Appropriated S/F								
Non-Appropriated S/F								
	5,580.7	6,052.9	6,293.5	6,293.4				**6,293.4**
Travel								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	29.3	36.7	36.7	36.7				**36.7**
Non-Appropriated S/F	15.7							
	47.0	38.7	38.7	38.7				**38.7**
Contractual Services								
General Funds	202.7	294.0	407.8	294.0				**294.0**
Appropriated S/F	20.0	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	164.5	108.0	108.0	108.0				**108.0**
	387.2	462.0	575.8	462.0				**462.0**
Supplies and Materials								
General Funds	47.4	46.0	46.0	46.0				**46.0**
Appropriated S/F	82.5	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F	212.4	200.0	200.0	200.0				**200.0**
	342.3	356.0	356.0	356.0				**356.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	88.6	470.0	470.0	470.0				**470.0**
	88.6	470.0	470.0	470.0				**470.0**
Other Items								
General Funds	49.1							
Appropriated S/F	75.5	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	124.6	75.0	75.0	75.0				**75.0**
Crime Reduction Fund								
General Funds	122.7	110.0	110.0	110.0				**110.0**
Appropriated S/F								
Non-Appropriated S/F								
	122.7	110.0	110.0	110.0				**110.0**
PENSION - 20 Year Retirees								
General Funds	19,159.3	21,519.0	22,000.0	22,000.0				**22,000.0**
Appropriated S/F								
Non-Appropriated S/F								
	19,159.3	21,519.0	22,000.0	22,000.0				**22,000.0**
Career Development								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	15.0	15.0	15.0				**15.0**

45-06-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Handicapped/Fire Lane Enforcement								
General Funds	74.2	90.0	90.0	90.0				**90.0**
Appropriated S/F								
Non-Appropriated S/F								
	74.2	90.0	90.0	90.0				**90.0**
Special Duty Fund								
General Funds								
Appropriated S/F	186.7	315.1	326.1	326.1				**326.1**
Non-Appropriated S/F								
	186.7	315.1	326.1	326.1				**326.1**
DSP Recruitment								
General Funds	50.8	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.8	50.0	50.0	50.0				**50.0**
Promotional Process								
General Funds	59.1							
Appropriated S/F								
Non-Appropriated S/F								
	59.1							
First Quality								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	25.0							
TOTAL								
General Funds	25,388.0	28,178.9	29,014.3	28,900.4				**28,900.4**
Appropriated S/F	394.0	596.8	607.8	607.8				**607.8**
Non-Appropriated S/F	481.2	778.0	778.0	778.0				**778.0**
	26,263.2	29,553.7	30,400.1	30,286.2				**30,286.2**
IPU REVENUES								
General Funds								
Appropriated S/F	445.7	2,725.0	2,725.0	2,725.0				**2,725.0**
Non-Appropriated S/F	664.5	800.0	800.0	800.0				**800.0**
	1,110.2	3,525.0	3,525.0	3,525.0				**3,525.0**
POSITIONS								
General Funds	64.0	64.0	64.0	64.0				**64.0**
Appropriated S/F								
Non-Appropriated S/F								
	64.0	64.0	64.0	64.0				**64.0**

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

*Base adjustments include $481.0 in Pension - 20 Year Retirees for the closed pension plan and $11.0 ASF in Special Duty Fund to reflect projected expenditures. Do not recommend additional base adjustment of $0.1 in Personnel Costs.

*Do not recommend enhancement of $113.8 in Contractual Services.

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUILDING MAINTENANCE & CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY

45-06-02 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	322.6	353.9	382.8	382.8				**382.8**
Appropriated S/F								
Non-Appropriated S/F								
	322.6	353.9	382.8	382.8				**382.8**
Contractual Services								
General Funds	84.2	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	84.2	75.0	75.0	75.0				**75.0**
Supplies and Materials								
General Funds	24.5	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	24.5	25.0	25.0	25.0				**25.0**
Debt Service								
General Funds	1,013.4	979.3	979.3	937.6				**937.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,013.4	979.3	979.3	937.6				**937.6**
Troop 5 - Garage Equip								
General Funds	3.3							
Appropriated S/F								
Non-Appropriated S/F								
	3.3							
TOTAL								
General Funds	1,448.0	1,433.2	1,462.1	1,420.4				**1,420.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,448.0	1,433.2	1,462.1	1,420.4				**1,420.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				**8.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY

45-06-03 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	34,470.7	35,991.9	37,755.9	38,076.3		-392.5	71.5	**37,755.3**
Appropriated S/F	1,151.4	1,072.0	1,554.4	1,348.8			205.6	**1,554.4**
Non-Appropriated S/F			128.5				128.5	**128.5**
	35,622.1	37,063.9	39,438.8	39,425.1		-392.5	405.6	**39,438.2**
Travel								
General Funds	4.4	4.4	4.4	4.4				**4.4**
Appropriated S/F								
Non-Appropriated S/F								
	4.4	4.4	4.4	4.4				**4.4**
Contractual Services								
General Funds	214.7	230.2	390.2	378.7		-20.0		**358.7**
Appropriated S/F	74.2	161.0	161.0	161.0				**161.0**
Non-Appropriated S/F								
	288.9	391.2	551.2	539.7		-20.0		**519.7**
Supplies and Materials								
General Funds	356.6	257.1	257.1	257.1				**257.1**
Appropriated S/F	181.1	298.7	298.7	298.7				**298.7**
Non-Appropriated S/F								
	537.7	555.8	555.8	555.8				**555.8**
Capital Outlay								
General Funds								
Appropriated S/F	7.6	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	7.6	30.0	30.0	30.0				**30.0**
Debt Service								
General Funds	77.8	53.9	53.9	1.9				**1.9**
Appropriated S/F								
Non-Appropriated S/F								
	77.8	53.9	53.9	1.9				**1.9**
One-Time								
General Funds	8.0							
Appropriated S/F								
Non-Appropriated S/F								
	8.0							
Special Duty Fund								
General Funds								
Appropriated S/F	1,800.8	1,780.2	1,842.5	1,842.5				**1,842.5**
Non-Appropriated S/F								
	1,800.8	1,780.2	1,842.5	1,842.5				**1,842.5**
TOTAL								
General Funds	35,132.2	36,537.5	38,461.5	38,718.4		-412.5	71.5	**38,377.4**
Appropriated S/F	3,215.1	3,341.9	3,886.6	3,681.0			205.6	**3,886.6**
Non-Appropriated S/F			128.5				128.5	**128.5**
	38,347.3	39,879.4	42,476.6	42,399.4		-412.5	405.6	**42,392.5**

SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY

45-06-03 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	3,209.8	805.0	3,681.0	3,681.0				**3,681.0**
Non-Appropriated S/F								
	3,209.8	805.0	3,681.0	3,681.0				**3,681.0**
POSITIONS								
General Funds	353.0	360.0	356.0	360.0		-5.0	1.0	**356.0**
Appropriated S/F	18.0	16.0	23.0	20.0			3.0	**23.0**
Non-Appropriated S/F			2.0				2.0	**2.0**
	371.0	376.0	381.0	380.0		-5.0	6.0	**381.0**

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

*Base adjustments include $141.1 in Personnel Costs for 5.0 position annualizations; $276.8 ASF in Personnel Costs and 4.0 ASF FTEs Trooper for the 2007 Sussex County Memorandum of Understanding; $148.5 in Contractual Services to annualize lease costs associated with the relocation of the State Bureau of Investigation; and $62.3 ASF in Special Duty Fund to reflect projected expenditures. Do not recommend additional base adjustment of $11.5 in Contractual Services.

*Recommend structural changes of ($392.5) in Personnel Costs and (5.0) FTEs Trooper to State Bureau of Identification (45-06-08), and ($20.0) in Contractual Services to Capitol Police (45-02-10) for a technical adjustment.

*Recommend enhancements of $71.5 and $205.6 ASF in Personnel Costs and 1.0 FTE Trooper and 3.0 ASF FTE Trooper for the 2007 Sussex County Memorandum of Understanding; and 2.0 NSF FTEs Trooper to provide School Resource Officers for two additional schools. Do not recommend additional enhancement of $0.6 in Personnel Costs.

SAFETY AND HOMELAND SECURITY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-04 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	17,060.8	16,764.4	21,053.1	17,465.5		-126.9		**17,338.6**
Appropriated S/F			781.9					
Non-Appropriated S/F	1,897.3	2,338.7	2,584.4	2,478.6				**2,478.6**
	18,958.1	19,103.1	24,419.4	19,944.1		-126.9		**19,817.2**
Travel								
General Funds	6.4	6.4	6.4	6.4				**6.4**
Appropriated S/F			16.1					
Non-Appropriated S/F	1.8							
	8.2	6.4	22.5	6.4				**6.4**
Contractual Services								
General Funds	16.2	13.5	13.5	13.5				**13.5**
Appropriated S/F			34.0					
Non-Appropriated S/F	196.7							
	212.9	13.5	47.5	13.5				**13.5**
Supplies and Materials								
General Funds	38.7	37.2	37.2	37.2				**37.2**
Appropriated S/F			21.6					
Non-Appropriated S/F	0.1							
	38.8	37.2	58.8	37.2				**37.2**
Capital Outlay								
General Funds								
Appropriated S/F			37.0					
Non-Appropriated S/F	12.6							
	12.6		37.0					
One-Time								
General Funds	40.1							
Appropriated S/F								
Non-Appropriated S/F								
	40.1							
Special Duty Fund								
General Funds								
Appropriated S/F	1,067.7	714.7	908.7	739.7				**739.7**
Non-Appropriated S/F								
	1,067.7	714.7	908.7	739.7				**739.7**
Video Lottery								
General Funds								
Appropriated S/F			37.5					
Non-Appropriated S/F								
			37.5					
TOTAL								
General Funds	17,162.2	16,821.5	21,110.2	17,522.6		-126.9		**17,395.7**
Appropriated S/F	1,067.7	714.7	1,836.8	739.7				**739.7**
Non-Appropriated S/F	2,108.5	2,338.7	2,584.4	2,478.6				**2,478.6**
	20,338.4	19,874.9	25,531.4	20,740.9		-126.9		**20,614.0**

SAFETY AND HOMELAND SECURITY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-04 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	23.1	50.0	50.0	50.0				**50.0**
Appropriated S/F	1,073.6		740.0	740.0				**740.0**
Non-Appropriated S/F	1,796.4	1,200.0	1,200.0	1,200.0				**1,200.0**
	2,893.1	1,250.0	1,990.0	1,990.0				**1,990.0**
POSITIONS								
General Funds	150.0	150.0	194.0	150.0		-1.0		**149.0**
Appropriated S/F			7.0					
Non-Appropriated S/F	31.0	33.0	34.0	33.0				**33.0**
	181.0	183.0	235.0	183.0		-1.0		**182.0**

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

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

*Recommend structural change of ($126.9) in Personnel Costs and (1.0) FTE Trooper to State Bureau of Identification (45-06-08). Do not recommend additional structural changes of $3,517.9 and $781.9 ASF in Personnel Costs and 41.0 FTEs, 7.0 ASF FTEs and 1.0 NSF FTE; $16.1 ASF in Travel; $34.0 ASF in Contractual Services; $21.6 ASF in Supplies and Materials; $37.0 ASF in Capital Outlay; $37.5 ASF in Video Lottery; and $169.0 ASF in Special Duty Fund.

*Do not recommend enhancement of $196.6 in Personnel Costs and 4.0 FTEs.

SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-05 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	4,151.9	3,803.1		3,517.9				**3,517.9**
Appropriated S/F	754.2	751.5		781.9				**781.9**
Non-Appropriated S/F	62.3			105.8				**105.8**
	4,968.4	4,554.6		4,405.6				**4,405.6**
Travel								
General Funds	3.9	4.0	4.0	4.0				**4.0**
Appropriated S/F	14.1	16.1		16.1				**16.1**
Non-Appropriated S/F								
	18.0	20.1	4.0	20.1				**20.1**
Contractual Services								
General Funds	994.8	1,341.5	2,041.5	1,975.0				**1,975.0**
Appropriated S/F	40.6	34.0		34.0				**34.0**
Non-Appropriated S/F	89.4							
	1,124.8	1,375.5	2,041.5	2,009.0				**2,009.0**
Supplies and Materials								
General Funds	32.0	56.8	56.8	56.8				**56.8**
Appropriated S/F	11.2	21.6		21.6				**21.6**
Non-Appropriated S/F	32.8							
	76.0	78.4	56.8	78.4				**78.4**
Capital Outlay								
General Funds		197.0	761.8	197.0			250.0	**447.0**
Appropriated S/F	18.6	37.0		37.0				**37.0**
Non-Appropriated S/F	20.6							
	39.2	234.0	761.8	234.0			250.0	**484.0**
One-Time								
General Funds	24.0							
Appropriated S/F								
Non-Appropriated S/F								
	24.0							
Other Items								
General Funds								
Appropriated S/F	42.6	37.5		37.5				**37.5**
Non-Appropriated S/F								
	42.6	37.5		37.5				**37.5**
Special Duty Fund								
General Funds								
Appropriated S/F	192.2	163.2		169.0				**169.0**
Non-Appropriated S/F								
	192.2	163.2		169.0				**169.0**
Data Development								
General Funds	333.4							
Appropriated S/F								
Non-Appropriated S/F								
	333.4							

SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Exch Fees								
General Funds	246.8							
Appropriated S/F								
Non-Appropriated S/F								
	246.8							
TOTAL								
General Funds	5,786.8	5,402.4	2,864.1	5,750.7			250.0	**6,000.7**
Appropriated S/F	1,073.5	1,060.9		1,097.1				**1,097.1**
Non-Appropriated S/F	205.1			105.8				**105.8**
	7,065.4	6,463.3	2,864.1	6,953.6			250.0	**7,203.6**
IPU REVENUES								
General Funds								
Appropriated S/F	1,105.6	750.0	750.0	750.0				**750.0**
Non-Appropriated S/F	120.0	369.6	369.6	369.6				**369.6**
	1,225.6	1,119.6	1,119.6	1,119.6				**1,119.6**
POSITIONS								
General Funds	41.0	41.0		41.0				**41.0**
Appropriated S/F	7.0	7.0		7.0				**7.0**
Non-Appropriated S/F		1.0		1.0				**1.0**
	48.0	49.0		49.0				**49.0**

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

*Base adjustments include $30.4 ASF in Personnel Costs and $5.8 ASF in Special Duty Fund to reflect projected expenditures, and $633.5 in Contractual Services for costs associated with maintaining the statewide Automated Fingerprint Identification System. Do not recommend additional base adjustment of $66.5 in Contractual Services.

*Do not recommend structural changes of ($3,517.9) and ($781.9) ASF in Personnel Costs and (41.0) FTEs, (7.0) ASF FTEs and (1.0) NSF FTE; ($16.1) ASF in Travel; ($34.0) ASF in Contractual Services; ($21.6) ASF in Supplies and Materials; ($37.0) ASF in Capital Outlay; ($37.5) ASF in Video Lottery; and ($169.0) ASF in Special Duty Fund.

*Recommend enhancement of $250.0 in Capital Outlay to provide funding for in-car camera leasing and digital storage program. Do not recommend additional enhancement of $204.8 in Capital Outlay.

*Recommend one-time funding of $91.4 in the Office of Management and Budget's contingency for two peripheral Automated Fingerprint Identification System units. Do not recommend additional one-time funding of $18.6 in Capital Outlay.

SAFETY AND HOMELAND SECURITY
STATE POLICE
AVIATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-06 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	2,676.3	2,583.5	2,851.0	2,851.0				**2,851.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,676.3	2,583.5	2,851.0	2,851.0				**2,851.0**
Travel								
General Funds	13.2	13.2	13.2	13.2				**13.2**
Appropriated S/F								
Non-Appropriated S/F								
	13.2	13.2	13.2	13.2				**13.2**
Contractual Services								
General Funds	937.2	817.8	817.8	817.8				**817.8**
Appropriated S/F								
Non-Appropriated S/F	2.1							
	939.3	817.8	817.8	817.8				**817.8**
Supplies and Materials								
General Funds	300.9	708.4	708.4	708.4				**708.4**
Appropriated S/F								
Non-Appropriated S/F								
	300.9	708.4	708.4	708.4				**708.4**
TOTAL								
General Funds	3,927.6	4,122.9	4,390.4	4,390.4				**4,390.4**
Appropriated S/F								
Non-Appropriated S/F	2.1							
	3,929.7	4,122.9	4,390.4	4,390.4				**4,390.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.1	30.0	30.0	30.0				**30.0**
	2.1	30.0	30.0	30.0				**30.0**
POSITIONS								
General Funds	24.0	24.0	24.0	24.0				**24.0**
Appropriated S/F								
Non-Appropriated S/F								
	24.0	24.0	24.0	24.0				**24.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

45-06-07 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	1,073.6	1,553.2	1,691.6	1,691.6				**1,691.6**
Appropriated S/F	39.4	47.5	40.7	40.7				**40.7**
Non-Appropriated S/F	665.2	619.3	599.1	599.1				**599.1**
	1,778.2	2,220.0	2,331.4	2,331.4				**2,331.4**
Travel								
General Funds	3.2	3.2	3.2	3.2				**3.2**
Appropriated S/F								
Non-Appropriated S/F	21.0	20.0	20.0	20.0				**20.0**
	24.2	23.2	23.2	23.2				**23.2**
Contractual Services								
General Funds	2.1	60.6	60.6	60.6				**60.6**
Appropriated S/F								
Non-Appropriated S/F	81.0	20.0	20.0	20.0				**20.0**
	83.1	80.6	80.6	80.6				**80.6**
Supplies and Materials								
General Funds	78.2	149.2	149.2	149.2				**149.2**
Appropriated S/F								
Non-Appropriated S/F	57.2	20.0	20.0	20.0				**20.0**
	135.4	169.2	169.2	169.2				**169.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	47.4	8.6	8.6	8.6				**8.6**
	47.4	8.6	8.6	8.6				**8.6**
Special Duty Fund								
General Funds								
Appropriated S/F	94.9							
Non-Appropriated S/F								
	94.9							
Truck Enforcement Unit								
General Funds								
Appropriated S/F	505.1							
Non-Appropriated S/F								
	505.1							
Redlight								
General Funds								
Appropriated S/F	134.1							
Non-Appropriated S/F								
	134.1							
TOTAL								
General Funds	1,157.1	1,766.2	1,904.6	1,904.6				**1,904.6**
Appropriated S/F	773.5	47.5	40.7	40.7				**40.7**
Non-Appropriated S/F	871.8	687.9	667.7	667.7				**667.7**
	2,802.4	2,501.6	2,613.0	2,613.0				**2,613.0**

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

45-06-07 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	891.0	335.0	335.0	335.0				**335.0**
Non-Appropriated S/F	1,028.0	450.0	450.0	450.0				**450.0**
	1,919.0	785.0	785.0	785.0				**785.0**
POSITIONS								
General Funds	10.8	20.8	20.8	20.8				**20.8**
Appropriated S/F	11.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	5.2	6.2	6.2	6.2				**6.2**
	27.0	28.0	28.0	28.0				**28.0**

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

*Base adjustments include ($6.8) ASF in Personnel Costs to reflect projected expenditures.

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-08 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	2,172.4	1,954.4	2,582.8	2,061.3		519.4		**2,580.7**
Appropriated S/F	101.9	682.9	602.6	602.6				**602.6**
Non-Appropriated S/F			114.2	114.2				**114.2**
	2,274.3	2,637.3	3,299.6	2,778.1		519.4		**3,297.5**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	26.6	296.6	296.6	296.6				**296.6**
Appropriated S/F	512.4	392.5	392.5	392.5				**392.5**
Non-Appropriated S/F	14.3							
	553.3	689.1	689.1	689.1				**689.1**
Supplies and Materials								
General Funds	143.8	76.0	76.0	76.0				**76.0**
Appropriated S/F	34.8	133.9	133.9	133.9				**133.9**
Non-Appropriated S/F	5.9							
	184.5	209.9	209.9	209.9				**209.9**
Capital Outlay								
General Funds	11.0	27.6	27.6	27.6				**27.6**
Appropriated S/F								
Non-Appropriated S/F	1,100.6							
	1,111.6	27.6	27.6	27.6				**27.6**
Debt Service								
General Funds	22.6							
Appropriated S/F								
Non-Appropriated S/F								
	22.6							
Elderly Care								
General Funds								
Appropriated S/F	151.7							
Non-Appropriated S/F								
	151.7							
Teachers Check								
General Funds	129.5							
Appropriated S/F								
Non-Appropriated S/F								
	129.5							
Special Duty Fund								
General Funds								
Appropriated S/F	1.9							
Non-Appropriated S/F								
	1.9							

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-08 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
SBI Positions								
General Funds								
Appropriated S/F	115.4							
Non-Appropriated S/F								
	115.4							
TOTAL								
General Funds	2,506.4	2,355.1	2,983.5	2,462.0		519.4		**2,981.4**
Appropriated S/F	918.1	1,209.3	1,129.0	1,129.0				**1,129.0**
Non-Appropriated S/F	1,120.8		114.2	114.2				**114.2**
	4,545.3	3,564.4	4,226.7	3,705.2		519.4		**4,224.6**
IPU REVENUES								
General Funds								
Appropriated S/F	1,053.8	890.0	1,149.0	1,149.0				**1,149.0**
Non-Appropriated S/F	1,331.7							
	2,385.5	890.0	1,149.0	1,149.0				**1,149.0**
POSITIONS								
General Funds	33.0	35.0	41.0	35.0		6.0		**41.0**
Appropriated S/F	15.0	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F		2.0	2.0	2.0				**2.0**
	48.0	52.0	58.0	52.0		6.0		**58.0**

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

*Base adjustments include $15.6 in Personnel Costs for 2.0 position annualizations, and ($80.3) ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional base adjustment of $2.1 in Personnel Costs.

*Recommend structural changes of $392.5 in Personnel Costs and 5.0 FTEs Trooper to reallocate from Patrol (45-06-03) and $126.9 in Personnel Costs and 1.0 FTE Trooper from Criminal Investigation (45-06-04).

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY

45-06-09 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	1,190.4	1,302.1	1,227.8	1,227.8				**1,227.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,190.4	1,302.1	1,227.8	1,227.8				**1,227.8**
Travel								
General Funds	9.9	10.0	10.0	10.0				**10.0**
Appropriated S/F	10.2	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	20.1	24.0	24.0	24.0				**24.0**
Contractual Services								
General Funds	2.6	459.5	459.5	459.5				**459.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.6	459.5	459.5	459.5				**459.5**
Supplies and Materials								
General Funds	96.9	203.0	351.8	203.0			148.8	**351.8**
Appropriated S/F	117.0	250.6	250.6	250.6				**250.6**
Non-Appropriated S/F								
	213.9	453.6	602.4	453.6			148.8	**602.4**
Debt Service								
General Funds	152.3							
Appropriated S/F								
Non-Appropriated S/F								
	152.3							
One-Time								
General Funds	85.4							
Appropriated S/F								
Non-Appropriated S/F								
	85.4							
Special Duty Fund								
General Funds								
Appropriated S/F	32.5							
Non-Appropriated S/F								
	32.5							
TOTAL								
General Funds	1,537.5	1,974.6	2,049.1	1,900.3			148.8	**2,049.1**
Appropriated S/F	159.7	264.6	264.6	264.6				**264.6**
Non-Appropriated S/F								
	1,697.2	2,239.2	2,313.7	2,164.9			148.8	**2,313.7**
IPU REVENUES								
General Funds								
Appropriated S/F	173.3		265.0	265.0				**265.0**
Non-Appropriated S/F								
	173.3		265.0	265.0				**265.0**

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY

45-06-09 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	12.0	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				**12.0**

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

*Recommend enhancement of $148.8 in Supplies and Materials for officer survival equipment replacement schedule.

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-10 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	5,809.0	5,584.7	6,361.2	6,315.2				**6,315.2**
Appropriated S/F	101.6	194.3	233.3	233.3		73.9		**307.2**
Non-Appropriated S/F								
	5,910.6	5,779.0	6,594.5	6,548.5		73.9		**6,622.4**
Travel								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	27.9							
	28.9	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	1,020.8	926.0	1,127.9	926.0				**926.0**
Appropriated S/F	44.8	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	2,452.0							
	3,517.6	956.0	1,157.9	956.0				**956.0**
Supplies and Materials								
General Funds	52.6	40.4	40.4	40.4				**40.4**
Appropriated S/F								
Non-Appropriated S/F	13.9							
	66.5	40.4	40.4	40.4				**40.4**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	93.5							
	93.5							
One-Time								
General Funds	121.8							
Appropriated S/F								
Non-Appropriated S/F								
	121.8							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,206.7							
	2,206.7							
Special Duty Fund								
General Funds								
Appropriated S/F	2.1							
Non-Appropriated S/F								
	2.1							
TOTAL								
General Funds	7,005.2	6,552.1	7,530.5	7,282.6				**7,282.6**
Appropriated S/F	148.5	224.3	263.3	263.3		73.9		**337.2**
Non-Appropriated S/F	4,794.0							
	11,947.7	6,776.4	7,793.8	7,545.9		73.9		**7,619.8**

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-10 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	180.3	193.5	193.5	193.5				**193.5**
Non-Appropriated S/F	7,053.7	60.0	60.0	60.0				**60.0**
	7,234.0	253.5	253.5	253.5				**253.5**
POSITIONS								
General Funds	86.5	86.5	87.5	85.5				**85.5**
Appropriated S/F	3.5	3.5	3.5	4.5				**4.5**
Non-Appropriated S/F								
	90.0	90.0	91.0	90.0				**90.0**

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

*Base adjustments include $73.9 ASF in Personnel Costs and (1.0) FTE Emergency Services Administrator and 1.0 ASF FTE Emergency Services Administrator to switch fund position, and $39.0 ASF in Personnel Costs to reflect projected expenditures.

*Do not recommend inflation and volume adjustment of $201.9 in Contractual Services.

*Do not recommend enhancement of $46.0 in Personnel Costs and 1.0 FTE.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-11 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	826.5	784.9	843.9	843.9				**843.9**
Appropriated S/F								
Non-Appropriated S/F								
	826.5	784.9	843.9	843.9				**843.9**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	38.7							
	38.7							
Contractual Services								
General Funds	136.9	95.3	95.3	95.3				**95.3**
Appropriated S/F	72.4	76.8	76.8	76.8				**76.8**
Non-Appropriated S/F	326.7	25.0	25.0	25.0				**25.0**
	536.0	197.1	197.1	197.1				**197.1**
Supplies and Materials								
General Funds	2,391.6	2,693.3	2,693.3	2,693.3				**2,693.3**
Appropriated S/F	39.7	121.9	121.9	121.9				**121.9**
Non-Appropriated S/F	55.9	15.0	15.0	15.0				**15.0**
	2,487.2	2,830.2	2,830.2	2,830.2				**2,830.2**
Capital Outlay								
General Funds	1,475.1	1,282.2	1,443.8	1,282.2				**1,282.2**
Appropriated S/F	154.7	254.9	254.9	254.9				**254.9**
Non-Appropriated S/F	138.6	10.0	10.0	10.0				**10.0**
	1,768.4	1,547.1	1,708.7	1,547.1				**1,547.1**
One-Time								
General Funds	366.4							
Appropriated S/F								
Non-Appropriated S/F								
	366.4							
Repairs								
General Funds	280.0							
Appropriated S/F								
Non-Appropriated S/F								
	280.0							
TOTAL								
General Funds	5,476.5	4,855.7	5,076.3	4,914.7				**4,914.7**
Appropriated S/F	266.8	453.6	453.6	453.6				**453.6**
Non-Appropriated S/F	559.9	50.0	50.0	50.0				**50.0**
	6,303.2	5,359.3	5,579.9	5,418.3				**5,418.3**
IPU REVENUES								
General Funds								
Appropriated S/F	146.7		454.0	454.0				**454.0**
Non-Appropriated S/F	948.5	115.0	115.0	115.0				**115.0**
	1,095.2	115.0	569.0	569.0				**569.0**

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-11 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	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	15.0	15.0	15.0				**15.0**

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

*Do not recommend enhancement of $161.6 in Capital Outlay.

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-12 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	790.1	810.3	865.6	865.6				**865.6**
Appropriated S/F								
Non-Appropriated S/F	52.5	21.9	21.9	21.9				**21.9**
	842.6	832.2	887.5	887.5				**887.5**
Travel								
General Funds	0.1	0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	6.9							
	7.0	0.1	0.1	0.1				**0.1**
Contractual Services								
General Funds	3.6	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F	29.9							
	33.5	3.0	3.0	3.0				**3.0**
Supplies and Materials								
General Funds	10.9	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F	20.4							
	31.3	17.0	17.0	17.0				**17.0**
Special Duty Fund								
General Funds								
Appropriated S/F	0.9	65.4	67.8	67.8				**67.8**
Non-Appropriated S/F								
	0.9	65.4	67.8	67.8				**67.8**
TOTAL								
General Funds	804.7	830.4	885.7	885.7				**885.7**
Appropriated S/F	0.9	65.4	67.8	67.8				**67.8**
Non-Appropriated S/F	109.7	21.9	21.9	21.9				**21.9**
	915.3	917.7	975.4	975.4				**975.4**
IPU REVENUES								
General Funds								
Appropriated S/F	-4.2		67.8	67.8				**67.8**
Non-Appropriated S/F	42.5	100.0	100.0	100.0				**100.0**
	38.3	100.0	167.8	167.8				**167.8**
POSITIONS								
General Funds	12.0	13.0	13.0	13.0				**13.0**
Appropriated S/F								
Non-Appropriated S/F	1.0							
	13.0	13.0	13.0	13.0				**13.0**

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

*Base adjustments include $23.5 in Personnel Costs for 1.0 position annualization and $2.4 ASF in Special Duty Fund to reflect projected expenditures.

TRANSPORTATION
DEPARTMENT SUMMARY

55-00-00	POSITIONS				DOLLARS			
Appropriation Units	**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 Secretary								
General Funds					6.0			
Appropriated S/F	84.0	88.0	91.0	**88.0**	8,434.3	12,269.6	10,406.0	**10,251.8**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	775.9	60.3	60.3	**60.3**
	85.0	89.0	92.0	**89.0**	9,216.2	12,329.9	10,466.3	**10,312.1**
Technology and Support Services								
General Funds								
Appropriated S/F	92.0	93.0	104.0	**93.0**	16,825.9	17,667.6	18,179.7	**18,067.2**
Non-Appropriated S/F						178.3	178.3	**178.3**
	92.0	93.0	104.0	**93.0**	16,825.9	17,845.9	18,358.0	**18,245.5**
Planning								
General Funds								
Appropriated S/F	93.0	75.0	68.0	**68.0**	6,650.1	5,780.5	5,633.3	**5,633.3**
Non-Appropriated S/F		20.0	27.0	**27.0**		500.0	500.0	**500.0**
	93.0	95.0	95.0	**95.0**	6,650.1	6,280.5	6,133.3	**6,133.3**
Maintenance and Operations								
General Funds					1,974.6			
Appropriated S/F	921.0	893.0	889.0	**889.0**	78,918.1	80,074.8	83,119.5	**82,926.7**
Non-Appropriated S/F		27.0	41.0	**41.0**		1,149.9	1,149.9	**1,149.9**
	921.0	920.0	930.0	**930.0**	80,892.7	81,224.7	84,269.4	**84,076.6**
Highway Special Funds								
General Funds								
Appropriated S/F					14,300.0			
Non-Appropriated S/F					6,902.0			
					21,202.0			
DE Transportation Authority								
General Funds								
Appropriated S/F	3.0	3.0	3.0	**3.0**	64,949.3	201,288.8	209,457.9	**204,380.7**
Non-Appropriated S/F								
	3.0	3.0	3.0	**3.0**	64,949.3	201,288.8	209,457.9	**204,380.7**
Transportation Solutions								
General Funds								
Appropriated S/F	385.0	201.0	136.0	**135.0**	27,326.5	16,641.7	11,618.5	**11,579.2**
Non-Appropriated S/F		180.0	246.0	**246.0**				
	385.0	381.0	382.0	**381.0**	27,326.5	16,641.7	11,618.5	**11,579.2**
Motor Vehicles								
General Funds								
Appropriated S/F	258.0	261.0	307.0	**304.0**	17,266.0	17,185.6	18,121.1	**17,994.9**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	6,441.7	57.7	57.7	**57.7**
	259.0	262.0	308.0	**305.0**	23,707.7	17,243.3	18,178.8	**18,052.6**
TOTAL								
General Funds					1,980.6			
Appropriated S/F	1,836.0	1,614.0	1,598.0	**1,580.0**	234,670.2	350,908.6	356,536.0	**350,833.8**
Non-Appropriated S/F	2.0	229.0	316.0	**316.0**	14,119.6	1,946.2	1,946.2	**1,946.2**
	1,838.0	1,843.0	1,914.0	**1,896.0**	250,770.4	352,854.8	358,482.2	**352,780.0**

55-00-00	POSITIONS				DOLLARS			
Appropriation Units	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					0.2	3.2		
Special Funds					1.3			
SUBTOTAL					1.5	3.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,980.8	3.2		
Special Funds					248,791.1	352,854.8	358,482.2	**352,780.0**
TOTAL					250,771.9	352,858.0	358,482.2	**352,780.0**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					302,634.9			
GRAND TOTAL								
General Funds					1,980.8	3.2		
Special Funds					551,426.0	352,854.8	358,482.2	**352,780.0**
GRAND TOTAL					553,406.8	352,858.0	358,482.2	**352,780.0**
(Reverted)								
(Encumbered)					3.2			
(Continuing)								

TRANSPORTATION
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

55-01-00	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**
Office of the Secretary								
General Funds								
Appropriated S/F	10.0	9.0	9.0	**9.0**	1,049.1	5,408.1	3,261.8	**3,261.8**
Non-Appropriated S/F								
	10.0	9.0	9.0	**9.0**	1,049.1	5,408.1	3,261.8	**3,261.8**
Finance								
General Funds								
Appropriated S/F	35.0	35.0	37.0	**35.0**	4,057.2	3,489.2	3,693.3	**3,577.1**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	775.9	60.3	60.3	**60.3**
	36.0	36.0	38.0	**36.0**	4,833.1	3,549.5	3,753.6	**3,637.4**
Public Relations								
General Funds								
Appropriated S/F	14.0	15.0	15.0	**15.0**	1,088.2	1,076.4	1,090.6	**1,090.6**
Non-Appropriated S/F								
	14.0	15.0	15.0	**15.0**	1,088.2	1,076.4	1,090.6	**1,090.6**
Human Resources								
General Funds					6.0			
Appropriated S/F	25.0	29.0	30.0	**29.0**	2,239.8	2,295.9	2,360.3	**2,322.3**
Non-Appropriated S/F								
	25.0	29.0	30.0	**29.0**	2,245.8	2,295.9	2,360.3	**2,322.3**
TOTAL								
General Funds					6.0			
Appropriated S/F	84.0	88.0	91.0	**88.0**	8,434.3	12,269.6	10,406.0	**10,251.8**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	775.9	60.3	60.3	**60.3**
	85.0	89.0	92.0	**89.0**	9,216.2	12,329.9	10,466.3	**10,312.1**

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

55-01-01 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								
Appropriated S/F	1,029.1	873.8	882.3	873.8		8.5		**882.3**
Non-Appropriated S/F								
	1,029.1	873.8	882.3	873.8		8.5		**882.3**
Salary Contingency								
General Funds								
Appropriated S/F		4,504.6	2,349.8	4,504.6		-2,154.8		**2,349.8**
Non-Appropriated S/F								
		4,504.6	2,349.8	4,504.6		-2,154.8		**2,349.8**
Operations / Capital								
General Funds								
Appropriated S/F	20.0	29.7	29.7	29.7				**29.7**
Non-Appropriated S/F								
	20.0	29.7	29.7	29.7				**29.7**
TOTAL								
General Funds								
Appropriated S/F	1,049.1	5,408.1	3,261.8	5,408.1		-2,146.3		**3,261.8**
Non-Appropriated S/F								
	1,049.1	5,408.1	3,261.8	5,408.1		-2,146.3		**3,261.8**
IPU REVENUES								
General Funds								
Appropriated S/F	1,049.5	992.1	3,261.8	5,408.1		-2,146.3		**3,261.8**
Non-Appropriated S/F								
	1,049.5	992.1	3,261.8	5,408.1		-2,146.3		**3,261.8**
POSITIONS								
General Funds								
Appropriated S/F	10.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	10.0	9.0	9.0	9.0				**9.0**

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

*Recommend structural changes of $8.5 TFO in Personnel Costs and ($2,154.8) TFO in Salary Contingency to reallocate Fiscal Year 2008 salary policy.

TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY

55-01-02 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	1,938.3	2,203.2	2,354.8	2,203.2		35.4		**2,238.6**
Non-Appropriated S/F		60.3	60.3	60.3				**60.3**
	1,938.3	2,263.5	2,415.1	2,263.5		35.4		**2,298.9**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	775.9							
	775.9							
Prior Year Operations								
General Funds								
Appropriated S/F	652.5							
Non-Appropriated S/F								
	652.5							
Operations / Capital								
General Funds								
Appropriated S/F	1,466.4	1,286.0	1,338.5	1,286.0	52.5			**1,338.5**
Non-Appropriated S/F								
	1,466.4	1,286.0	1,338.5	1,286.0	52.5			**1,338.5**
TOTAL								
General Funds								
Appropriated S/F	4,057.2	3,489.2	3,693.3	3,489.2	52.5	35.4		**3,577.1**
Non-Appropriated S/F	775.9	60.3	60.3	60.3				**60.3**
	4,833.1	3,549.5	3,753.6	3,549.5	52.5	35.4		**3,637.4**
IPU REVENUES								
General Funds								
Appropriated S/F	4,057.1	3,489.2	3,693.3	3,489.2	52.5	35.4	116.2	**3,693.3**
Non-Appropriated S/F	387.0	60.3	60.3	60.3				**60.3**
	4,444.1	3,549.5	3,753.6	3,549.5	52.5	35.4	116.2	**3,753.6**
POSITIONS								
General Funds								
Appropriated S/F	35.0	35.0	37.0	35.0				**35.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	36.0	36.0	38.0	36.0				**36.0**

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

*Recommend inflation and volume adjustment of $52.5 TFO in Operations/Capital to reflect projected expenditures.

*Recommend structural change of $35.4 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy.

*Do not recommend enhancement of $116.2 TFO in Personnel Costs and 2.0 TFO FTEs.

TRANSPORTATION
OFFICE OF THE SECRETARY
PUBLIC RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

55-01-03 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								
Appropriated S/F	997.7	964.2	978.4	964.2		14.2		**978.4**
Non-Appropriated S/F								
	997.7	964.2	978.4	964.2		14.2		**978.4**
Operations / Capital								
General Funds								
Appropriated S/F	90.5	112.2	112.2	112.2				**112.2**
Non-Appropriated S/F								
	90.5	112.2	112.2	112.2				**112.2**
TOTAL								
General Funds								
Appropriated S/F	1,088.2	1,076.4	1,090.6	1,076.4		14.2		**1,090.6**
Non-Appropriated S/F								
	1,088.2	1,076.4	1,090.6	1,076.4		14.2		**1,090.6**
IPU REVENUES								
General Funds								
Appropriated S/F	1,082.9	1,076.4	1,090.6	1,076.4		14.2		**1,090.6**
Non-Appropriated S/F								
	1,082.9	1,076.4	1,090.6	1,076.4		14.2		**1,090.6**
POSITIONS								
General Funds								
Appropriated S/F	14.0	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	14.0	15.0	15.0	15.0				**15.0**

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

*Recommend structural change of $14.2 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy.

TRANSPORTATION
OFFICE OF THE SECRETARY
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

55-01-04 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	1,602.6	1,577.1	1,642.5	1,577.1		27.4		**1,604.5**
Non-Appropriated S/F								
	1,602.6	1,577.1	1,642.5	1,577.1		27.4		**1,604.5**
Travel								
General Funds								
Appropriated S/F	65.4	102.3	102.3	102.3				**102.3**
Non-Appropriated S/F								
	65.4	102.3	102.3	102.3				**102.3**
Capital Outlay								
General Funds								
Appropriated S/F		1.0		1.0		-1.0		
Non-Appropriated S/F								
		1.0		1.0		-1.0		
Recruit & Retention								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F								
	6.0							
Contractual / Supplies								
General Funds								
Appropriated S/F	571.8	615.5	615.5	615.5				**615.5**
Non-Appropriated S/F								
	571.8	615.5	615.5	615.5				**615.5**
TOTAL								
General Funds	6.0							
Appropriated S/F	2,239.8	2,295.9	2,360.3	2,295.9		26.4		**2,322.3**
Non-Appropriated S/F								
	2,245.8	2,295.9	2,360.3	2,295.9		26.4		**2,322.3**
IPU REVENUES								
General Funds								
Appropriated S/F	2,221.3	2,295.9	2,360.3	2,295.9		26.4	38.0	**2,360.3**
Non-Appropriated S/F								
	2,221.3	2,295.9	2,360.3	2,295.9		26.4	38.0	**2,360.3**
POSITIONS								
General Funds								
Appropriated S/F	25.0	29.0	30.0	29.0				**29.0**
Non-Appropriated S/F								
	25.0	29.0	30.0	29.0				**29.0**

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

*Recommend structural changes of $27.4 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy and ($1.0) TFO in Capital Outlay to Technology and Support Services (55-02-01) to reflect project expenditures.

*Do not recommend enhancement of $38.0 TFO in Personnel Costs and 1.0 TFO FTE.

TRANSPORTATION
TECHNOLOGY AND SUPPORT SERVICES
APPROPRIATION UNIT SUMMARY

55-02-00	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**
Technology and Support Services								
General Funds								
Appropriated S/F	37.0	93.0	104.0	**93.0**	4,277.1	17,667.6	18,179.7	**18,067.2**
Non-Appropriated S/F						178.3	178.3	**178.3**
	37.0	93.0	104.0	**93.0**	4,277.1	17,845.9	18,358.0	**18,245.5**
Office of Information Technology (OIT)								
General Funds								
Appropriated S/F	55.0				12,548.8			
Non-Appropriated S/F								
	55.0				12,548.8			
TOTAL								
General Funds								
Appropriated S/F	92.0	93.0	104.0	**93.0**	16,825.9	17,667.6	18,179.7	**18,067.2**
Non-Appropriated S/F						178.3	178.3	**178.3**
	92.0	93.0	104.0	**93.0**	16,825.9	17,845.9	18,358.0	**18,245.5**

TRANSPORTATION
TECHNOLOGY AND SUPPORT SERVICES
TECHNOLOGY AND SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-02-01 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	2,180.3	6,686.8	7,529.5	6,686.8		86.5		**6,773.3**
Non-Appropriated S/F		48.3	48.3	48.3				**48.3**
	2,180.3	6,735.1	7,577.8	6,735.1		86.5		**6,821.6**
Travel								
General Funds								
Appropriated S/F	21.8	51.0	66.0	51.0				**51.0**
Non-Appropriated S/F		8.0	8.0	8.0				**8.0**
	21.8	59.0	74.0	59.0				**59.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		122.0	122.0	122.0				**122.0**
		122.0	122.0	122.0				**122.0**
Energy								
General Funds								
Appropriated S/F	704.2	588.7	829.4	588.7	201.3			**790.0**
Non-Appropriated S/F								
	704.2	588.7	829.4	588.7	201.3			**790.0**
Capital Outlay								
General Funds								
Appropriated S/F	19.6	860.9	361.9	860.9		-499.0		**361.9**
Non-Appropriated S/F								
	19.6	860.9	361.9	860.9		-499.0		**361.9**
Contractual / Supplies								
General Funds								
Appropriated S/F	1,351.2	9,480.2	9,392.9	9,480.2	110.8	500.0		**10,091.0**
Non-Appropriated S/F								
	1,351.2	9,480.2	9,392.9	9,480.2	110.8	500.0		**10,091.0**
TOTAL								
General Funds								
Appropriated S/F	4,277.1	17,667.6	18,179.7	17,667.6	312.1	87.5		**18,067.2**
Non-Appropriated S/F		178.3	178.3	178.3				**178.3**
	4,277.1	17,845.9	18,358.0	17,845.9	312.1	87.5		**18,245.5**
IPU REVENUES								
General Funds								
Appropriated S/F	4,260.8	17,576.1	18,179.7	16,969.5	351.5	87.5	771.2	**18,179.7**
Non-Appropriated S/F		130.0	178.3	178.3				**178.3**
	4,260.8	17,706.1	18,358.0	17,147.8	351.5	87.5	771.2	**18,358.0**
POSITIONS								
General Funds								
Appropriated S/F	37.0	93.0	104.0	93.0				**93.0**
Non-Appropriated S/F								
	37.0	93.0	104.0	93.0				**93.0**

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

*Do not recommend base adjustment of ($698.1) TFO in Contractual/Supplies.

55-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend

*Recommend inflation and volume adjustments of $201.3 TFO in Energy and $110.8 TFO in Contractual/Supplies for increased energy and lease costs. Do not recommend additional inflation and volume adjustment of $39.4 TFO in Energy.

*Recommend structural changes of $86.5 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy; and ($499.0) TFO in Capital Outlay, $499.0 TFO in Contractual/Supplies and $1.0 TFO from Office of the Secretary, Human Resources (55-04-01) to reflect projected expenditures.

*Do not recommend enhancements of $756.2 TFO in Personnel Costs and 11.0 TFO FTEs and $15.0 TFO in Travel.

TRANSPORTATION
TECHNOLOGY AND SUPPORT SERVICES
OFFICE OF INFORMATION TECHNOLOGY (OIT)
INTERNAL PROGRAM UNIT SUMMARY

55-02-03 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								
Appropriated S/F	4,169.9							
Non-Appropriated S/F								
	4,169.9							
Travel								
General Funds								
Appropriated S/F	27.5							
Non-Appropriated S/F								
	27.5							
Capital Outlay								
General Funds								
Appropriated S/F	943.5							
Non-Appropriated S/F								
	943.5							
Contractual / Supplies								
General Funds								
Appropriated S/F	7,407.9							
Non-Appropriated S/F								
	7,407.9							
TOTAL								
General Funds								
Appropriated S/F	12,548.8							
Non-Appropriated S/F								
	12,548.8							
IPU REVENUES								
General Funds								
Appropriated S/F	12,632.2							
Non-Appropriated S/F								
	12,632.2							
POSITIONS								
General Funds								
Appropriated S/F	55.0							
Non-Appropriated S/F								
	55.0							

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

*This Internal Program Unit was reallocated to Technology and Support Services (55-02-01) in the Fiscal Year 2008 Budget Act.

TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

55-03-01 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								
Appropriated S/F	5,516.0	5,087.0	4,756.0	4,685.5		70.5		**4,756.0**
Non-Appropriated S/F								
	5,516.0	5,087.0	4,756.0	4,685.5		70.5		**4,756.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		500.0	500.0	500.0				**500.0**
		500.0	500.0	500.0				**500.0**
Operations / Capital								
General Funds								
Appropriated S/F	1,134.1	693.5	877.3	693.5	149.3		34.5	**877.3**
Non-Appropriated S/F								
	1,134.1	693.5	877.3	693.5	149.3		34.5	**877.3**
TOTAL								
General Funds								
Appropriated S/F	6,650.1	5,780.5	5,633.3	5,379.0	149.3	70.5	34.5	**5,633.3**
Non-Appropriated S/F		500.0	500.0	500.0				**500.0**
	6,650.1	6,280.5	6,133.3	5,879.0	149.3	70.5	34.5	**6,133.3**
IPU REVENUES								
General Funds								
Appropriated S/F	6,605.2	5,621.8	5,633.3	5,379.0	149.3	70.5	34.5	**5,633.3**
Non-Appropriated S/F		500.0	500.0	500.0				**500.0**
	6,605.2	6,121.8	6,133.3	5,879.0	149.3	70.5	34.5	**6,133.3**
POSITIONS								
General Funds								
Appropriated S/F	93.0	75.0	68.0	68.0				**68.0**
Non-Appropriated S/F		20.0	27.0	27.0				**27.0**
	93.0	95.0	95.0	95.0				**95.0**

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

*Base adjustments include ($401.5) TFO in Personnel Costs and (7.0) TFO FTEs and 7.0 TFC FTEs to switch position funding.

*Recommend inflation and volume adjustment of $149.3 TFO in Operations/Capital for the Truck Weight Enforcement program.

*Recommend structural change of $70.5 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy.

*Recommend enhancements of $12.5 TFO in Operations/Capital for infrastructure research and forums through the University of Delaware and $22.0 TFO in Operations/Capital for the Pedestrian Council.

TRANSPORTATION
MAINTENANCE AND OPERATIONS
APPROPRIATION UNIT SUMMARY

55-04-00	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**
Office of the Director								
General Funds								
Appropriated S/F	28.0	27.0	24.0	**24.0**	1,488.4	1,835.3	1,670.4	**1,670.4**
Non-Appropriated S/F			3.0	**3.0**				
	28.0	27.0	27.0	**27.0**	1,488.4	1,835.3	1,670.4	**1,670.4**
Maintenance Districts								
General Funds					1,974.6			
Appropriated S/F	753.0	726.0	725.0	**725.0**	61,402.0	60,662.2	62,134.9	**62,061.1**
Non-Appropriated S/F		27.0	38.0	**38.0**		900.0	900.0	**900.0**
	753.0	753.0	763.0	**763.0**	63,376.6	61,562.2	63,034.9	**62,961.1**
Toll Administration								
General Funds								
Appropriated S/F	140.0	140.0	140.0	**140.0**	16,027.7	17,577.3	19,314.2	**19,195.2**
Non-Appropriated S/F						249.9	249.9	**249.9**
	140.0	140.0	140.0	**140.0**	16,027.7	17,827.2	19,564.1	**19,445.1**
TOTAL								
General Funds					1,974.6			
Appropriated S/F	921.0	893.0	889.0	**889.0**	78,918.1	80,074.8	83,119.5	**82,926.7**
Non-Appropriated S/F		27.0	41.0	**41.0**		1,149.9	1,149.9	**1,149.9**
	921.0	920.0	930.0	**930.0**	80,892.7	81,224.7	84,269.4	**84,076.6**

TRANSPORTATION
MAINTENANCE AND OPERATIONS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

55-04-01 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	1,415.3	1,740.7	1,575.8	1,552.2		23.6		**1,575.8**
Non-Appropriated S/F								
	1,415.3	1,740.7	1,575.8	1,552.2		23.6		**1,575.8**
Operations / Capital								
General Funds								
Appropriated S/F	73.1	94.6	94.6	94.6				**94.6**
Non-Appropriated S/F								
	73.1	94.6	94.6	94.6				**94.6**
TOTAL								
General Funds								
Appropriated S/F	1,488.4	1,835.3	1,670.4	1,646.8		23.6		**1,670.4**
Non-Appropriated S/F								
	1,488.4	1,835.3	1,670.4	1,646.8		23.6		**1,670.4**
IPU REVENUES								
General Funds								
Appropriated S/F	1,482.9	1,787.7	1,670.4	1,646.8		23.6		**1,670.4**
Non-Appropriated S/F								
	1,482.9	1,787.7	1,670.4	1,646.8		23.6		**1,670.4**
POSITIONS								
General Funds								
Appropriated S/F	28.0	27.0	24.0	24.0				**24.0**
Non-Appropriated S/F			3.0	3.0				**3.0**
	28.0	27.0	27.0	27.0				**27.0**

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

*Base adjustments include ($188.5) TFO in Personnel Costs and (3.0) TFO FTEs and 3.0 TFC FTEs to switch position funding.

*Recommend structural change of $23.6 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy.

TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY

55-04-70 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	41,035.1	37,572.6	37,927.9	36,845.1		683.3	399.5	**37,927.9**
Non-Appropriated S/F								
	41,035.1	37,572.6	37,927.9	36,845.1		683.3	399.5	**37,927.9**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		273.0	273.0	273.0				**273.0**
		273.0	273.0	273.0				**273.0**
Energy								
General Funds								
Appropriated S/F	1,958.6	1,757.2	2,193.1	1,757.2	435.9			**2,193.1**
Non-Appropriated S/F								
	1,958.6	1,757.2	2,193.1	1,757.2	435.9			**2,193.1**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		227.0	227.0	227.0				**227.0**
		227.0	227.0	227.0				**227.0**
Capital Outlay								
General Funds								
Appropriated S/F	223.5	234.5	234.5	234.5				**234.5**
Non-Appropriated S/F		400.0	400.0	400.0				**400.0**
	223.5	634.5	634.5	634.5				**634.5**
Snow / Storm Contingency								
General Funds								
Appropriated S/F	4.4	3,161.0	3,277.4	3,161.0	116.4			**3,277.4**
Non-Appropriated S/F								
	4.4	3,161.0	3,277.4	3,161.0	116.4			**3,277.4**
Contractual / Supplies								
General Funds	1,974.6							
Appropriated S/F	18,169.7	17,936.9	18,502.0	17,936.9	491.3			**18,428.2**
Non-Appropriated S/F								
	20,144.3	17,936.9	18,502.0	17,936.9	491.3			**18,428.2**
Operations / Capital								
General Funds								
Appropriated S/F	10.7							
Non-Appropriated S/F								
	10.7							
TOTAL								
General Funds	1,974.6							
Appropriated S/F	61,402.0	60,662.2	62,134.9	59,934.7	1,043.6	683.3	399.5	**62,061.1**
Non-Appropriated S/F		900.0	900.0	900.0				**900.0**
	63,376.6	61,562.2	63,034.9	60,834.7	1,043.6	683.3	399.5	**62,961.1**

TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY

55-04-70 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	61,244.2	60,662.2	62,134.9	59,934.7	1,117.4	683.3	399.5	**62,134.9**
Non-Appropriated S/F		900.0	900.0	900.0				**900.0**
	61,244.2	61,562.2	63,034.9	60,834.7	1,117.4	683.3	399.5	**63,034.9**
POSITIONS								
General Funds								
Appropriated S/F	753.0	726.0	725.0	715.0			10.0	**725.0**
Non-Appropriated S/F		27.0	38.0	38.0				**38.0**
	753.0	753.0	763.0	753.0			10.0	**763.0**

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

*Base adjustments include ($727.5) TFO in Personnel Costs and (11.0) TFO FTEs and 11.0 TFC FTEs to switch position funding.

*Recommend inflation and volume adjustments of $435.9 TFO in Energy, $116.4 TFO in Snow/Storm Contingency and $491.3 TFO in Contractual/Supplies to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of $73.8 TFO in Contractual/Supplies.

*Recommend structural changes of $686.3 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy; ($91.7) TFO in Personnel Costs and (1.0) TFO FTE Civil Engineer Program Manager to Transportation Solutions, Project Teams (55-08-10); and $88.7 TFO in Personnel Costs and 1.0 TFO FTE Engineer IV from Transportation Solutions, Project Teams (55-08-10).

*Recommend enhancement of $399.5 TFO in Personnel Costs and 10.0 TFO FTEs Equipment Operator to meet the safety requirements of the new Traffic Control Manual.

TRANSPORTATION
MAINTENANCE AND OPERATIONS
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-04-90 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	7,069.8	7,319.7	7,451.8	7,319.7		132.1		**7,451.8**
Non-Appropriated S/F								
	7,069.8	7,319.7	7,451.8	7,319.7		132.1		**7,451.8**
Travel								
General Funds								
Appropriated S/F	19.6	26.0	26.0	26.0				**26.0**
Non-Appropriated S/F								
	19.6	26.0	26.0	26.0				**26.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		118.2	118.2	118.2				**118.2**
		118.2	118.2	118.2				**118.2**
Energy								
General Funds								
Appropriated S/F	566.2	611.7	642.3	611.7	12.5			**624.2**
Non-Appropriated S/F								
	566.2	611.7	642.3	611.7	12.5			**624.2**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		131.7	131.7	131.7				**131.7**
		131.7	131.7	131.7				**131.7**
Capital Outlay								
General Funds								
Appropriated S/F	41.1	41.0	41.0	41.0				**41.0**
Non-Appropriated S/F								
	41.1	41.0	41.0	41.0				**41.0**
Toll Reimbursement								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F								
	0.2							
Contractual - EZPass Operations								
General Funds								
Appropriated S/F	6,382.2	7,174.3	8,748.5	7,341.2	1,306.4			**8,647.6**
Non-Appropriated S/F								
	6,382.2	7,174.3	8,748.5	7,341.2	1,306.4			**8,647.6**
Contractual / Supplies								
General Funds								
Appropriated S/F	1,948.6	2,404.6	2,404.6	2,404.6				**2,404.6**
Non-Appropriated S/F								
	1,948.6	2,404.6	2,404.6	2,404.6				**2,404.6**

TRANSPORTATION
MAINTENANCE AND OPERATIONS
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-04-90 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								
Appropriated S/F	16,027.7	17,577.3	19,314.2	17,744.2	1,318.9	132.1		**19,195.2**
Non-Appropriated S/F		249.9	249.9	249.9				**249.9**
	16,027.7	17,827.2	19,564.1	17,994.1	1,318.9	132.1		**19,445.1**
IPU REVENUES								
General Funds								
Appropriated S/F	15,998.9	17,577.3	19,314.2	17,744.2	1,437.9	132.1		**19,314.2**
Non-Appropriated S/F		249.9	249.9	249.9				**249.9**
	15,998.9	17,827.2	19,564.1	17,994.1	1,437.9	132.1		**19,564.1**
POSITIONS								
General Funds								
Appropriated S/F	140.0	140.0	140.0	140.0				**140.0**
Non-Appropriated S/F								
	140.0	140.0	140.0	140.0				**140.0**

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

*Base adjustments include $166.9 TFO in Contractual-EZPass Operations for contractual obligations.

*Recommend inflation and volume adjustments of $12.5 TFO in Energy for increased costs, $295.7 TFO in Contractual Services-EZPass Operations for contractual obligations and $1,010.7 TFO in Contractual-EZPass Operations for increased credit card and banking fees. Do not recommend additional inflation and volume adjustments of $18.1 TFO in Energy and $100.9 TFO in Contractual-EZPass Operations.

*Recommend structural change of $132.1 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy.

TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

55-06-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Debt Service								
General Funds								
Appropriated S/F		130,774.0	135,937.0	132,171.0				**132,171.0**
Non-Appropriated S/F								
		130,774.0	135,937.0	132,171.0				**132,171.0**
Other Items								
General Funds								
Appropriated S/F	64,949.3	70,514.8	73,520.9	70,514.8	1,055.9	639.0		**72,209.7**
Non-Appropriated S/F								
	64,949.3	70,514.8	73,520.9	70,514.8	1,055.9	639.0		**72,209.7**
TOTAL								
General Funds								
Appropriated S/F	64,949.3	201,288.8	209,457.9	202,685.8	1,055.9	639.0		**204,380.7**
Non-Appropriated S/F								
	64,949.3	201,288.8	209,457.9	202,685.8	1,055.9	639.0		**204,380.7**
IPU REVENUES								
General Funds								
Appropriated S/F	64,949.5	201,019.5	209,457.9	207,701.8	1,055.9	639.0		**209,396.7**
Non-Appropriated S/F								
	64,949.5	201,019.5	209,457.9	207,701.8	1,055.9	639.0		**209,396.7**
POSITIONS								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

*Base adjustments include $1,397.0 TFO in Debt Service. Do not recommend additional base adjustments of $3,766.0 TFO in Debt Service and $1,250.0 TFO in Other Items.

*Recommend inflation and volume adjustment of $1,055.9 TFO in Other Items for increased costs of energy, maintenance and employer paid insurance benefits. Do not recommend additional inflation and volume adjustment of $61.2 TFO in Other Items.

*Recommend structural change of $639.0 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY

55-08-00	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**
Project Teams								
General Funds								
Appropriated S/F	140.0	53.0	17.0	**17.0**	9,021.3	4,162.4	920.1	**920.1**
Non-Appropriated S/F		85.0	116.0	**116.0**				
	140.0	138.0	133.0	**133.0**	9,021.3	4,162.4	920.1	**920.1**
Design/Quality								
General Funds								
Appropriated S/F	45.0	16.0	10.0	**9.0**	3,351.7	1,287.5	835.6	**771.6**
Non-Appropriated S/F		30.0	38.0	**39.0**				
	45.0	46.0	48.0	**48.0**	3,351.7	1,287.5	835.6	**771.6**
Engineering Support								
General Funds								
Appropriated S/F	116.0	49.0	25.0	**26.0**	7,865.5	4,113.1	2,669.6	**2,730.5**
Non-Appropriated S/F		65.0	91.0	**90.0**				
	116.0	114.0	116.0	**116.0**	7,865.5	4,113.1	2,669.6	**2,730.5**
Traffic								
General Funds								
Appropriated S/F	84.0	83.0	84.0	**83.0**	7,088.0	7,078.7	7,193.2	**7,157.0**
Non-Appropriated S/F			1.0	**1.0**				
	84.0	83.0	85.0	**84.0**	7,088.0	7,078.7	7,193.2	**7,157.0**
TOTAL								
General Funds								
Appropriated S/F	385.0	201.0	136.0	**135.0**	27,326.5	16,641.7	11,618.5	**11,579.2**
Non-Appropriated S/F		180.0	246.0	**246.0**				
	385.0	381.0	382.0	**381.0**	27,326.5	16,641.7	11,618.5	**11,579.2**

TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY

55-08-10 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								
Appropriated S/F	9,021.3	4,162.4	920.1	961.0		-40.9		**920.1**
Non-Appropriated S/F								
	9,021.3	4,162.4	920.1	961.0		-40.9		**920.1**
TOTAL								
General Funds								
Appropriated S/F	9,021.3	4,162.4	920.1	961.0		-40.9		**920.1**
Non-Appropriated S/F								
	9,021.3	4,162.4	920.1	961.0		-40.9		**920.1**
IPU REVENUES								
General Funds								
Appropriated S/F	8,992.7	4,270.3	920.1	961.0		-40.9		**920.1**
Non-Appropriated S/F								
	8,992.7	4,270.3	920.1	961.0		-40.9		**920.1**
POSITIONS								
General Funds								
Appropriated S/F	140.0	53.0	17.0	18.0		-1.0		**17.0**
Non-Appropriated S/F		85.0	116.0	120.0		-4.0		**116.0**
	140.0	138.0	133.0	138.0		-5.0		**133.0**

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

*Base adjustments include ($3,201.4) TFO in Personnel Costs and (35.0) TFO FTEs and 35.0 TFC FTEs to switch position funding.

*Recommend structural changes of $47.2 TFO in Personnel Costs from Office of the Secretary (55-01-01), to reallocate Fiscal Year 2008 salary policy; ($88.7) TFO in Personnel Costs and (1.0) TFO FTE Engineer IV to Maintenance and Operations, Maintenance Districts (55-04-70); $91.7 TFO in Personnel Costs and 1.0 TFO FTE Civil Engineer Program Manager I from Maintenance and Operations, Maintenance Districts (55-04-70); and ($91.1) TFO in Personnel Costs and (1.0) TFO FTE Civil Engineer Program Manager I to Transportation Solutions, Design/Quality (55-08-20).

*Recommend additional structural changes of (3.0) TFC FTEs Engineer Technician to Transportation Solutions, Engineering Support (55-08-30), 1.0 TFC FTE Engineer IV from Transportation Solutions, Design/Quality (55-08-20), (1.0) TFC FTE Engineer III to Transportation Solutions, Design/Quality (55-08-20), and (1.0) TFC FTE Engineer III to Transportation Solutions, Traffic (55-08-40).

TRANSPORTATION
TRANSPORTATION SOLUTIONS
DESIGN/QUALITY
INTERNAL PROGRAM UNIT SUMMARY

55-08-20 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								
Appropriated S/F	3,351.7	1,287.5	835.6	570.1		201.5		**771.6**
Non-Appropriated S/F								
	3,351.7	1,287.5	835.6	570.1		201.5		**771.6**
TOTAL								
General Funds								
Appropriated S/F	3,351.7	1,287.5	835.6	570.1		201.5		**771.6**
Non-Appropriated S/F								
	3,351.7	1,287.5	835.6	570.1		201.5		**771.6**
IPU REVENUES								
General Funds								
Appropriated S/F	3,344.2	1,287.5	835.6	634.1		201.5		**835.6**
Non-Appropriated S/F								
	3,344.2	1,287.5	835.6	634.1		201.5		**835.6**
POSITIONS								
General Funds								
Appropriated S/F	45.0	16.0	10.0	7.0		2.0		**9.0**
Non-Appropriated S/F		30.0	38.0	39.0				**39.0**
	45.0	46.0	48.0	46.0		2.0		**48.0**

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

*Base adjustments include ($717.4) TFO in Personnel Costs and (9.0) TFO FTEs and 9.0 TFC FTEs to switch position funding.

*Recommend structural changes of $15.1 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy; $91.1 TFO in Personnel Costs and 1.0 TFO FTE Civil Engineer Program Manager I from Transportation Solutions, Project Teams (55-08-10); $95.3 TFO in Personnel Costs and 1.0 TFO FTE Chief of Utilities from Transportation Solutions, Engineering Support (55-08-30); (1.0) TFC FTE Engineer IV to Transportation Solutions, Project Teams (55-08-10); and 1.0 TFC FTE Engineer III from Transportation Solutions, Project Teams (55-08-10).

TRANSPORTATION
TRANSPORTATION SOLUTIONS
ENGINEERING SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

55-08-30 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	7,313.5	3,749.0	2,292.9	2,404.1		-47.2		**2,356.9**
Non-Appropriated S/F								
	7,313.5	3,749.0	2,292.9	2,404.1		-47.2		**2,356.9**
Travel								
General Funds								
Appropriated S/F	8.3	19.5	19.5	19.5				**19.5**
Non-Appropriated S/F								
	8.3	19.5	19.5	19.5				**19.5**
Energy								
General Funds								
Appropriated S/F			10.0	6.9				**6.9**
Non-Appropriated S/F								
			10.0	6.9				**6.9**
Capital Outlay								
General Funds								
Appropriated S/F	240.7	60.1	60.1	60.1				**60.1**
Non-Appropriated S/F								
	240.7	60.1	60.1	60.1				**60.1**
Contractual / Supplies								
General Funds								
Appropriated S/F	303.0	284.5	287.1	287.1				**287.1**
Non-Appropriated S/F								
	303.0	284.5	287.1	287.1				**287.1**
TOTAL								
General Funds								
Appropriated S/F	7,865.5	4,113.1	2,669.6	2,777.7		-47.2		**2,730.5**
Non-Appropriated S/F								
	7,865.5	4,113.1	2,669.6	2,777.7		-47.2		**2,730.5**
IPU REVENUES								
General Funds								
Appropriated S/F	7,824.8	4,075.4	2,669.6	2,716.8		-47.2		**2,669.6**
Non-Appropriated S/F								
	7,824.8	4,075.4	2,669.6	2,716.8		-47.2		**2,669.6**
POSITIONS								
General Funds								
Appropriated S/F	116.0	49.0	25.0	27.0		-1.0		**26.0**
Non-Appropriated S/F		65.0	91.0	87.0		3.0		**90.0**
	116.0	114.0	116.0	114.0		2.0		**116.0**

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

*Base adjustments include ($1,344.9) TFO in Personnel Costs and (22.0) TFO FTEs and 22.0 TFC FTEs to switch position funding; and $6.9 TFO in Energy and $2.6 in Contractual/Supplies for operating costs of new lab in the Canal District. Do not recommend additional base adjustment of $3.1 TFO in Energy.

*Recommend structural changes of $48.1 TFO in Personnel Costs from from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy; ($95.3) TFO in Personnel Costs and (1.0) TFO FTE Chief of Utilities to Transportation Solutions, Design/Quality (55-08-20); and 3.0 TFC FTEs Engineer Technician from Transportation

55-08-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend

Solutions, Project Teams (55-08-10).

TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

55-08-40 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								
Appropriated S/F	5,481.5	5,498.6	5,613.1	5,498.6		78.3		**5,576.9**
Non-Appropriated S/F								
	5,481.5	5,498.6	5,613.1	5,498.6		78.3		**5,576.9**
Energy								
General Funds								
Appropriated S/F	511.8	552.3	552.3	552.3				**552.3**
Non-Appropriated S/F								
	511.8	552.3	552.3	552.3				**552.3**
Capital Outlay								
General Funds								
Appropriated S/F	29.2	22.7	22.7	22.7				**22.7**
Non-Appropriated S/F								
	29.2	22.7	22.7	22.7				**22.7**
Contractual / Supplies								
General Funds								
Appropriated S/F	1,065.5	1,005.1	1,005.1	1,005.1				**1,005.1**
Non-Appropriated S/F								
	1,065.5	1,005.1	1,005.1	1,005.1				**1,005.1**
TOTAL								
General Funds								
Appropriated S/F	7,088.0	7,078.7	7,193.2	7,078.7		78.3		**7,157.0**
Non-Appropriated S/F								
	7,088.0	7,078.7	7,193.2	7,078.7		78.3		**7,157.0**
IPU REVENUES								
General Funds								
Appropriated S/F	7,069.6	7,078.7	7,193.2	7,078.7		78.3	36.2	**7,193.2**
Non-Appropriated S/F								
	7,069.6	7,078.7	7,193.2	7,078.7		78.3	36.2	**7,193.2**
POSITIONS								
General Funds								
Appropriated S/F	84.0	83.0	84.0	83.0				**83.0**
Non-Appropriated S/F			1.0			1.0		**1.0**
	84.0	83.0	85.0	83.0		1.0		**84.0**

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

*Recommend structural changes of $78.3 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy and 1.0 TFC FTE Engineer III from Transportation Solutions, Project Teams (55-08-10).

*Do not recommend enhancement of $36.2 TFO in Personnel Costs and 1.0 TFO FTE.

TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY

55-11-00	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**
Administration								
General Funds								
Appropriated S/F	20.0	21.0	26.0	**23.0**	1,970.1	2,336.7	2,505.2	**2,379.0**
Non-Appropriated S/F					248.3			
	20.0	21.0	26.0	**23.0**	2,218.4	2,336.7	2,505.2	**2,379.0**
Driver Services								
General Funds								
Appropriated S/F	77.0	76.0	82.0	**82.0**	4,143.6	4,142.9	4,284.6	**4,284.6**
Non-Appropriated S/F								
	77.0	76.0	82.0	**82.0**	4,143.6	4,142.9	4,284.6	**4,284.6**
Vehicle Services								
General Funds								
Appropriated S/F	139.0	139.0	174.0	**174.0**	9,566.8	8,919.3	9,460.0	**9,460.0**
Non-Appropriated S/F					2,714.6			
	139.0	139.0	174.0	**174.0**	12,281.4	8,919.3	9,460.0	**9,460.0**
Motor Fuel Tax Administration								
General Funds								
Appropriated S/F	22.0	25.0	25.0	**25.0**	1,585.5	1,786.7	1,871.3	**1,871.3**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	3,478.8	57.7	57.7	**57.7**
	23.0	26.0	26.0	**26.0**	5,064.3	1,844.4	1,929.0	**1,929.0**
TOTAL								
General Funds								
Appropriated S/F	258.0	261.0	307.0	**304.0**	17,266.0	17,185.6	18,121.1	**17,994.9**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	6,441.7	57.7	57.7	**57.7**
	259.0	262.0	308.0	**305.0**	23,707.7	17,243.3	18,178.8	**18,052.6**

TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-10 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								
Appropriated S/F	1,591.1	1,512.9	1,681.4	1,512.9		18.9	23.4	**1,555.2**
Non-Appropriated S/F								
	1,591.1	1,512.9	1,681.4	1,512.9		18.9	23.4	**1,555.2**
Travel								
General Funds								
Appropriated S/F	3.8	6.1	6.1	6.1				**6.1**
Non-Appropriated S/F								
	3.8	6.1	6.1	6.1				**6.1**
Contractual Services								
General Funds								
Appropriated S/F	253.3	644.2	644.2	644.2				**644.2**
Non-Appropriated S/F	2.7							
	256.0	644.2	644.2	644.2				**644.2**
Supplies and Materials								
General Funds								
Appropriated S/F	13.1	19.4	19.4	19.4				**19.4**
Non-Appropriated S/F								
	13.1	19.4	19.4	19.4				**19.4**
Capital Outlay								
General Funds								
Appropriated S/F	0.1	0.1	0.1	0.1				**0.1**
Non-Appropriated S/F								
	0.1	0.1	0.1	0.1				**0.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	245.6							
	245.6							
Motorcycle Safety								
General Funds								
Appropriated S/F	108.7	154.0	154.0	154.0				**154.0**
Non-Appropriated S/F								
	108.7	154.0	154.0	154.0				**154.0**
TOTAL								
General Funds								
Appropriated S/F	1,970.1	2,336.7	2,505.2	2,336.7		18.9	23.4	**2,379.0**
Non-Appropriated S/F	248.3							
	2,218.4	2,336.7	2,505.2	2,336.7		18.9	23.4	**2,379.0**
IPU REVENUES								
General Funds								
Appropriated S/F	1,953.2	2,094.6	2,505.2	2,336.7		18.9	149.6	**2,505.2**
Non-Appropriated S/F	248.0							
	2,201.2	2,094.6	2,505.2	2,336.7		18.9	149.6	**2,505.2**

TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-10 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								
Appropriated S/F	20.0	21.0	26.0	21.0			2.0	**23.0**
Non-Appropriated S/F								
	20.0	21.0	26.0	21.0			2.0	**23.0**

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

*Recommend structural change of $18.9 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy.

*Recommend enhancements of $23.4 TFO in Personnel Costs and 2.0 TFO FTEs (Motor Vehicle Specialist II and Administrative Specialist I) to convert casual/seasonal positions. Do not recommend additional enhancement of $126.2 TFO in Personnel Costs and 3.0 TFO FTEs.

TRANSPORTATION
MOTOR VEHICLES
DRIVER SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-20 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								
Appropriated S/F	3,670.9	3,632.7	3,774.4	3,632.7		71.7	70.0	**3,774.4**
Non-Appropriated S/F								
	3,670.9	3,632.7	3,774.4	3,632.7		71.7	70.0	**3,774.4**
Contractual Services								
General Funds								
Appropriated S/F	190.7	122.0	166.6	122.0		44.6		**166.6**
Non-Appropriated S/F								
	190.7	122.0	166.6	122.0		44.6		**166.6**
Supplies and Materials								
General Funds								
Appropriated S/F	54.8	26.3	86.3	26.3		60.0		**86.3**
Non-Appropriated S/F								
	54.8	26.3	86.3	26.3		60.0		**86.3**
Capital Outlay								
General Funds								
Appropriated S/F	0.6	154.6	50.0	154.6		-104.6		**50.0**
Non-Appropriated S/F								
	0.6	154.6	50.0	154.6		-104.6		**50.0**
CDL Fees								
General Funds								
Appropriated S/F	226.6	207.3	207.3	207.3				**207.3**
Non-Appropriated S/F								
	226.6	207.3	207.3	207.3				**207.3**
TOTAL								
General Funds								
Appropriated S/F	4,143.6	4,142.9	4,284.6	4,142.9		71.7	70.0	**4,284.6**
Non-Appropriated S/F								
	4,143.6	4,142.9	4,284.6	4,142.9		71.7	70.0	**4,284.6**
IPU REVENUES								
General Funds								
Appropriated S/F	4,142.2	4,142.9	4,284.6	4,142.9		71.7	70.0	**4,284.6**
Non-Appropriated S/F								
	4,142.2	4,142.9	4,284.6	4,142.9		71.7	70.0	**4,284.6**
POSITIONS								
General Funds								
Appropriated S/F	77.0	76.0	82.0	76.0			6.0	**82.0**
Non-Appropriated S/F								
	77.0	76.0	82.0	76.0			6.0	**82.0**

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

*Recommend structural changes of $71.7 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy; and $44.6 TFO in Contractual Services, $60.0 TFO in Supplies and Materials and ($104.6) TFO in Capital Outlay to reflect projected expenditures.

*Recommend enhancement of $70.0 TFO in Personnel Costs and 6.0 TFO FTEs Motor Vehicle Specialist II to convert casual/seasonal positions.

TRANSPORTATION
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-30 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	7,509.7	6,741.8	7,282.5	6,741.8		131.2	409.5	**7,282.5**
Non-Appropriated S/F								
	7,509.7	6,741.8	7,282.5	6,741.8		131.2	409.5	**7,282.5**
Travel								
General Funds								
Appropriated S/F	2.5	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	2.5	5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds								
Appropriated S/F	901.4	632.6	882.6	632.6		250.0		**882.6**
Non-Appropriated S/F								
	901.4	632.6	882.6	632.6		250.0		**882.6**
Supplies and Materials								
General Funds								
Appropriated S/F	877.9	894.9	1,040.9	894.9		146.0		**1,040.9**
Non-Appropriated S/F								
	877.9	894.9	1,040.9	894.9		146.0		**1,040.9**
Capital Outlay								
General Funds								
Appropriated S/F	90.2	464.0	68.0	464.0		-396.0		**68.0**
Non-Appropriated S/F								
	90.2	464.0	68.0	464.0		-396.0		**68.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,714.6							
	2,714.6							
Odometer Forms								
General Funds								
Appropriated S/F		6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
		6.0	6.0	6.0				**6.0**
Special License Plates								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**
DMVT								
General Funds								
Appropriated S/F	160.1	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	160.1	150.0	150.0	150.0				**150.0**

TRANSPORTATION
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-30 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								
Appropriated S/F	9,566.8	8,919.3	9,460.0	8,919.3		131.2	409.5	**9,460.0**
Non-Appropriated S/F	2,714.6							
	12,281.4	8,919.3	9,460.0	8,919.3		131.2	409.5	**9,460.0**
IPU REVENUES								
General Funds								
Appropriated S/F	9,495.0	8,919.3	9,460.0	8,919.3		131.2	409.5	**9,460.0**
Non-Appropriated S/F	2,714.6							
	12,209.6	8,919.3	9,460.0	8,919.3		131.2	409.5	**9,460.0**
POSITIONS								
General Funds								
Appropriated S/F	139.0	139.0	174.0	139.0			35.0	**174.0**
Non-Appropriated S/F								
	139.0	139.0	174.0	139.0			35.0	**174.0**

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

*Recommend structural changes of $131.2 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy; and $250.0 TFO in Contractual Services, $146.0 TFO in Supplies and Materials and ($396.0) TFO in Capital Outlay to reflect projected expenditures.

*Recommend enhancement of $409.5 TFO in Personnel Costs and 35.0 TFO FTEs Motor Vehicle Specialist II to convert casual/seasonal positions.

TRANSPORTATION
MOTOR VEHICLES
MOTOR FUEL TAX ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-50 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	1,220.5	1,441.4	1,526.0	1,505.2		20.8		**1,526.0**
Non-Appropriated S/F		57.7	57.7	57.7				**57.7**
	1,220.5	1,499.1	1,583.7	1,562.9		20.8		**1,583.7**
Travel								
General Funds								
Appropriated S/F	32.6	26.0	29.0	26.0		3.0		**29.0**
Non-Appropriated S/F								
	32.6	26.0	29.0	26.0		3.0		**29.0**
Contractual Services								
General Funds								
Appropriated S/F	276.6	265.2	265.2	265.2				**265.2**
Non-Appropriated S/F	3.0							
	279.6	265.2	265.2	265.2				**265.2**
Supplies and Materials								
General Funds								
Appropriated S/F	21.4	29.1	26.1	29.1		-3.0		**26.1**
Non-Appropriated S/F								
	21.4	29.1	26.1	29.1		-3.0		**26.1**
Capital Outlay								
General Funds								
Appropriated S/F	34.4	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	34.4	25.0	25.0	25.0				**25.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,475.8							
	3,475.8							
TOTAL								
General Funds								
Appropriated S/F	1,585.5	1,786.7	1,871.3	1,850.5		20.8		**1,871.3**
Non-Appropriated S/F	3,478.8	57.7	57.7	57.7				**57.7**
	5,064.3	1,844.4	1,929.0	1,908.2		20.8		**1,929.0**
IPU REVENUES								
General Funds								
Appropriated S/F	1,559.5	1,635.2	1,871.3	1,850.5		20.8		**1,871.3**
Non-Appropriated S/F	3,406.9	57.7	57.7	57.7				**57.7**
	4,966.4	1,692.9	1,929.0	1,908.2		20.8		**1,929.0**
POSITIONS								
General Funds								
Appropriated S/F	22.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	23.0	26.0	26.0	26.0				**26.0**

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

*Base adjustments includes $63.8 TFO in Personnel Costs for 3.0 position annualizations.

55-11-50 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend

*Recommend structural changes of $20.8 TFO in Personnel Costs from Office of the Secretary (55-01-01) to reallocate Fiscal Year 2008 salary policy; and $3.0 TFO in Travel and ($3.0) TFO in Supplies and Materials to reflect projected expenditures.

LABOR
DEPARTMENT SUMMARY

60-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Administration								
General Funds	10.8	6.8	7.8	**7.8**	976.4	836.4	929.2	**855.8**
Appropriated S/F	29.7	29.7	30.7	**30.7**	2,693.2	2,855.3	2,945.8	**2,945.8**
Non-Appropriated S/F	13.5	13.5	12.5	**12.5**	1,297.8	1,168.9	1,168.9	**1,168.9**
	54.0	50.0	51.0	**51.0**	4,967.4	4,860.6	5,043.9	**4,970.5**
Unemployment Insurance								
General Funds								
Appropriated S/F	4.0	4.0	4.0	**4.0**	348.5	475.0	475.0	**475.0**
Non-Appropriated S/F	135.0	135.0	135.0	**135.0**	12,889.6	16,407.8	16,407.8	**16,407.8**
	139.0	139.0	139.0	**139.0**	13,238.1	16,882.8	16,882.8	**16,882.8**
Industrial Affairs								
General Funds	7.0	7.0	7.0	**7.0**	378.4	501.7	534.0	**534.0**
Appropriated S/F	53.0	55.0	55.0	**55.0**	11,012.4	10,850.9	11,358.2	**11,358.2**
Non-Appropriated S/F	9.0	9.0	9.0	**9.0**	871.8	827.9	827.9	**827.9**
	69.0	71.0	71.0	**71.0**	12,262.6	12,180.5	12,720.1	**12,720.1**
Vocational Rehabilitation								
General Funds	2.0	2.0	2.0	**2.0**	2,857.1	2,895.3	3,001.7	**3,001.7**
Appropriated S/F	6.0	6.0	6.0	**6.0**	512.7	851.9	851.9	**851.9**
Non-Appropriated S/F	122.0	122.0	136.0	**136.0**	15,695.2	15,080.2	16,047.4	**16,047.4**
	130.0	130.0	144.0	**144.0**	19,065.0	18,827.4	19,901.0	**19,901.0**
Employment & Training								
General Funds	19.1	22.1	22.1	**22.1**	3,117.9	3,117.8	3,132.8	**3,132.8**
Appropriated S/F	4.0	4.0	4.0	**4.0**	1,242.1	2,586.7	2,606.7	**2,606.7**
Non-Appropriated S/F	89.9	86.9	85.9	**85.9**	12,569.2	12,811.4	12,811.4	**12,811.4**
	113.0	113.0	112.0	**112.0**	16,929.2	18,515.9	18,550.9	**18,550.9**
TOTAL								
General Funds	38.9	37.9	38.9	**38.9**	7,329.8	7,351.2	7,597.7	**7,524.3**
Appropriated S/F	96.7	98.7	99.7	**99.7**	15,808.9	17,619.8	18,237.6	**18,237.6**
Non-Appropriated S/F	369.4	366.4	378.4	**378.4**	43,323.6	46,296.2	47,263.4	**47,263.4**
	505.0	503.0	517.0	**517.0**	66,462.3	71,267.2	73,098.7	**73,025.3**

60-00-00	POSITIONS				DOLLARS			
Appropriation Units	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						225.4		
Special Funds					0.1			
SUBTOTAL					0.1	225.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,329.8	7,576.6	7,597.7	**7,524.3**
Special Funds					59,132.6	63,916.0	65,501.0	**65,501.0**
TOTAL					66,462.4	71,492.6	73,098.7	**73,025.3**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,329.8	7,576.6	7,597.7	**7,524.3**
Special Funds					59,132.6	63,916.0	65,501.0	**65,501.0**
GRAND TOTAL					66,462.4	71,492.6	73,098.7	**73,025.3**
	(Reverted)				180.3			
	(Encumbered)				32.5			
	(Continuing)				192.9			

LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

60-01-00	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**
Office of the Secretary								
General Funds	1.3	1.3	1.3	**1.3**	341.0	529.0	571.8	**498.4**
Appropriated S/F	10.7	10.7	10.7	**10.7**	1,140.5	1,140.5	1,186.7	**1,186.7**
Non-Appropriated S/F					316.4			
	12.0	12.0	12.0	**12.0**	1,797.9	1,669.5	1,758.5	**1,685.1**
Occupational & Labor Market								
General Funds	2.5	2.5	3.5	**3.5**	191.7	157.0	207.0	**207.0**
Appropriated S/F								
Non-Appropriated S/F	13.5	13.5	12.5	**12.5**	978.3	1,168.9	1,168.9	**1,168.9**
	16.0	16.0	16.0	**16.0**	1,170.0	1,325.9	1,375.9	**1,375.9**
Commission for Women								
General Funds	4.0				318.2			
Appropriated S/F					0.1			
Non-Appropriated S/F					3.1			
	4.0				321.4			
Administrative Support								
General Funds	3.0	3.0	3.0	**3.0**	125.5	150.4	150.4	**150.4**
Appropriated S/F	19.0	19.0	20.0	**20.0**	1,552.6	1,714.8	1,759.1	**1,759.1**
Non-Appropriated S/F								
	22.0	22.0	23.0	**23.0**	1,678.1	1,865.2	1,909.5	**1,909.5**
TOTAL								
General Funds	10.8	6.8	7.8	**7.8**	976.4	836.4	929.2	**855.8**
Appropriated S/F	29.7	29.7	30.7	**30.7**	2,693.2	2,855.3	2,945.8	**2,945.8**
Non-Appropriated S/F	13.5	13.5	12.5	**12.5**	1,297.8	1,168.9	1,168.9	**1,168.9**
	54.0	50.0	51.0	**51.0**	4,967.4	4,860.6	5,043.9	**4,970.5**

LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

60-01-10 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	161.8	230.7	200.0	230.7		-30.7		**200.0**
Appropriated S/F	1,046.8	973.7	1,038.7	973.7	65.0			**1,038.7**
Non-Appropriated S/F								
	1,208.6	1,204.4	1,238.7	1,204.4	65.0	-30.7		**1,238.7**
Travel								
General Funds								
Appropriated S/F	1.6	11.1	11.0	11.1		-0.1		**11.0**
Non-Appropriated S/F	3.2							
	4.8	11.1	11.0	11.1		-0.1		**11.0**
Contractual Services								
General Funds	174.0	249.5	323.0	249.5				**249.5**
Appropriated S/F	52.9	118.3	100.0	118.3		-18.3		**100.0**
Non-Appropriated S/F	9.4							
	236.3	367.8	423.0	367.8		-18.3		**349.5**
Energy								
General Funds		0.8	0.8	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F								
		0.8	0.8	0.9				**0.9**
Supplies and Materials								
General Funds	5.1	28.0	28.0	28.0				**28.0**
Appropriated S/F	7.1	17.4	17.0	17.4		-0.4		**17.0**
Non-Appropriated S/F	0.9							
	13.1	45.4	45.0	45.4		-0.4		**45.0**
Capital Outlay								
General Funds		20.0	20.0	20.0				**20.0**
Appropriated S/F	32.1	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	302.9							
	335.0	40.0	40.0	40.0				**40.0**
Data Development								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	0.1							
TOTAL								
General Funds	341.0	529.0	571.8	529.1		-30.7		**498.4**
Appropriated S/F	1,140.5	1,140.5	1,186.7	1,140.5	65.0	-18.8		**1,186.7**
Non-Appropriated S/F	316.4							
	1,797.9	1,669.5	1,758.5	1,669.6	65.0	-49.5		**1,685.1**
IPU REVENUES								
General Funds								
Appropriated S/F	1,251.7	1,140.5	1,260.2	1,140.5			119.7	**1,260.2**
Non-Appropriated S/F	-2.0							
	1,249.7	1,140.5	1,260.2	1,140.5			119.7	**1,260.2**

LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

60-01-10 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	1.3	1.3	1.3	1.3				**1.3**
Appropriated S/F	10.7	10.7	10.7	10.7				**10.7**
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				**12.0**

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

*Recommend inflation and volume adjustment of $65.0 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of ($30.7) in Personnel Costs to Industrial Affairs, Office of Labor Law Enforcement (60-07-02); and ($0.1) ASF in Travel, ($18.3) ASF in Contractual Services and ($0.4) ASF in Supplies and Materials to Administrative Support (60-01-40) to reflect projected expenditures.

*Do not recommend enhancement of $73.5 in Contractual Services.

LABOR
ADMINISTRATION
OCCUPATIONAL & LABOR MARKET
INTERNAL PROGRAM UNIT SUMMARY

60-01-20 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	137.7	153.0	203.0	153.0			50.0	**203.0**
Appropriated S/F								
Non-Appropriated S/F	677.0	644.9	704.4	644.9		59.5		**704.4**
	814.7	797.9	907.4	797.9		59.5	50.0	**907.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.8	46.5	36.0	46.5		-10.5		**36.0**
	18.8	46.5	36.0	46.5		-10.5		**36.0**
Contractual Services								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F	273.0	413.5	374.5	413.5		-39.0		**374.5**
	277.0	417.5	378.5	417.5		-39.0		**378.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.8	27.8	18.8	27.8		-9.0		**18.8**
	4.8	27.8	18.8	27.8		-9.0		**18.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3	28.1	27.1	28.1		-1.0		**27.1**
	1.3	28.1	27.1	28.1		-1.0		**27.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.4	8.1	8.1	8.1				**8.1**
	3.4	8.1	8.1	8.1				**8.1**
Federal Contingency Fund								
General Funds	50.0							
Appropriated S/F								
Non-Appropriated S/F								
	50.0							
TOTAL								
General Funds	191.7	157.0	207.0	157.0			50.0	**207.0**
Appropriated S/F								
Non-Appropriated S/F	978.3	1,168.9	1,168.9	1,168.9				**1,168.9**
	1,170.0	1,325.9	1,375.9	1,325.9			50.0	**1,375.9**
IPU REVENUES								
General Funds								
Appropriated S/F		147.1	147.1	147.1				**147.1**
Non-Appropriated S/F	1,019.4	1,168.9	1,168.9	1,168.9				**1,168.9**
	1,019.4	1,316.0	1,316.0	1,316.0				**1,316.0**

LABOR
ADMINISTRATION
OCCUPATIONAL & LABOR MARKET
INTERNAL PROGRAM UNIT SUMMARY

60-01-20 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	2.5	2.5	3.5	2.5			1.0	**3.5**
Appropriated S/F								
Non-Appropriated S/F	13.5	13.5	12.5	12.5				**12.5**
	16.0	16.0	16.0	15.0			1.0	**16.0**

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

*Base adjustments include (1.0) NSF FTE Labor Market Analyst due to decreased federal funding.

*Recommend enhancements of $50.0 in Personnel Costs and 1.0 FTE Labor Market Analyst due to decreased federal funding.

LABOR
ADMINISTRATION
COMMISSION FOR WOMEN
INTERNAL PROGRAM UNIT SUMMARY

60-01-30 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	225.7							
Appropriated S/F								
Non-Appropriated S/F								
	225.7							
Travel								
General Funds	5.2							
Appropriated S/F								
Non-Appropriated S/F								
	5.2							
Contractual Services								
General Funds	71.7							
Appropriated S/F								
Non-Appropriated S/F	2.6							
	74.3							
Supplies and Materials								
General Funds	12.8							
Appropriated S/F								
Non-Appropriated S/F	0.5							
	13.3							
Capital Outlay								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F								
	2.8							
Publications								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F								
	0.1							
TOTAL								
General Funds	318.2							
Appropriated S/F	0.1							
Non-Appropriated S/F	3.1							
	321.4							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.4							
	2.4							
POSITIONS								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F								
	4.0							

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

*This Internal Program Unit was reallocated to the Department of State, Office of the Secretary (20-01-11) in the Fiscal Year 2008 Budget Act.

LABOR
ADMINISTRATION
ADMINISTRATIVE SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

60-01-40 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	112.4	134.4	134.4	134.4				**134.4**
Appropriated S/F	625.2	701.3	726.6	701.3		-0.2	25.5	**726.6**
Non-Appropriated S/F								
	737.6	835.7	861.0	835.7		-0.2	25.5	**861.0**
Travel								
General Funds								
Appropriated S/F	2.7	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	2.7	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds								
Appropriated S/F	870.5	941.0	960.0	941.0		19.0		**960.0**
Non-Appropriated S/F								
	870.5	941.0	960.0	941.0		19.0		**960.0**
Supplies and Materials								
General Funds	13.1	16.0	16.0	16.0				**16.0**
Appropriated S/F	32.6	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	45.7	56.0	56.0	56.0				**56.0**
Capital Outlay								
General Funds								
Appropriated S/F	21.6	30.5	30.5	30.5				**30.5**
Non-Appropriated S/F								
	21.6	30.5	30.5	30.5				**30.5**
TOTAL								
General Funds	125.5	150.4	150.4	150.4				**150.4**
Appropriated S/F	1,552.6	1,714.8	1,759.1	1,714.8		18.8	25.5	**1,759.1**
Non-Appropriated S/F								
	1,678.1	1,865.2	1,909.5	1,865.2		18.8	25.5	**1,909.5**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	1,665.3	1,839.8	1,839.8	1,839.8				**1,839.8**
Non-Appropriated S/F								
	1,665.4	1,839.8	1,839.8	1,839.8				**1,839.8**
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F	19.0	19.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	22.0	22.0	23.0	23.0				**23.0**

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

*Base adjustments include 1.0 NSF FTE Telecommunication/Network Technician reallocated from Employment and Training, Employment and Training Services (60-09-20), and 1.0 ASF FTE Telecommunication/Network Technician and (1.0) NSF FTE Telecommunication/Network Technician to switch fund position.

*Recommend structural changes of ($0.2) ASF in Personnel Costs and $0.2 ASF in Contractual Services, and $18.8 ASF in Contractual Services from Office of the Secretary (60-01-10) to reflect projected expenditures.

60-01-40 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

*Recommend enhancement of $25.5 ASF in Personnel Costs for switch funded position.

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01 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	150.9	186.4	186.4	186.4				**186.4**
Non-Appropriated S/F	6,407.0	7,125.9	7,125.9	7,125.9				**7,125.9**
	6,557.9	7,312.3	7,312.3	7,312.3				**7,312.3**
Travel								
General Funds								
Appropriated S/F		0.1	0.1	0.1				**0.1**
Non-Appropriated S/F	25.9	29.4	36.4	29.4		7.0		**36.4**
	25.9	29.5	36.5	29.5		7.0		**36.5**
Contractual Services								
General Funds								
Appropriated S/F	177.3	242.4	242.4	242.4				**242.4**
Non-Appropriated S/F	3,164.9	3,720.6	3,733.1	3,720.6		12.5		**3,733.1**
	3,342.2	3,963.0	3,975.5	3,963.0		12.5		**3,975.5**
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	8.6	8.3	8.8	8.3		0.5		**8.8**
	8.6	9.3	9.8	9.3		0.5		**9.8**
Supplies and Materials								
General Funds								
Appropriated S/F	0.3	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	70.5	80.2	94.2	80.2		14.0		**94.2**
	70.8	81.2	95.2	81.2		14.0		**95.2**
Capital Outlay								
General Funds								
Appropriated S/F		2.2	2.2	2.2				**2.2**
Non-Appropriated S/F	13.0	140.4	104.4	140.4		-36.0		**104.4**
	13.0	142.6	106.6	142.6		-36.0		**106.6**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,199.7	5,303.0	5,305.0	5,303.0		2.0		**5,305.0**
	3,199.7	5,303.0	5,305.0	5,303.0		2.0		**5,305.0**
Revenue Refund								
General Funds								
Appropriated S/F	20.0	41.9	41.9	41.9				**41.9**
Non-Appropriated S/F								
	20.0	41.9	41.9	41.9				**41.9**
TOTAL								
General Funds								
Appropriated S/F	348.5	475.0	475.0	475.0				**475.0**
Non-Appropriated S/F	12,889.6	16,407.8	16,407.8	16,407.8				**16,407.8**
	13,238.1	16,882.8	16,882.8	16,882.8				**16,882.8**

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01 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	0.4							
Appropriated S/F	480.8	4,882.5	4,882.5	4,882.5				**4,882.5**
Non-Appropriated S/F	14,306.8	18,358.1	18,358.1	18,358.1				**18,358.1**
	14,788.0	23,240.6	23,240.6	23,240.6				**23,240.6**
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	135.0	135.0	135.0	135.0				**135.0**
	139.0	139.0	139.0	139.0				**139.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY

60-07-00	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**
Worker's Comp/Safety/Health								
General Funds					34.2			
Appropriated S/F	35.0	37.0	37.0	**37.0**	9,635.8	9,619.4	10,017.3	**10,017.3**
Non-Appropriated S/F	6.0	6.0	6.0	**6.0**	532.0	516.8	516.8	**516.8**
	41.0	43.0	43.0	**43.0**	10,202.0	10,136.2	10,534.1	**10,534.1**
Labor Law Enforcement								
General Funds	7.0	7.0	7.0	**7.0**	344.2	501.7	534.0	**534.0**
Appropriated S/F	18.0	18.0	18.0	**18.0**	1,376.6	1,231.5	1,340.9	**1,340.9**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	339.8	311.1	311.1	**311.1**
	28.0	28.0	28.0	**28.0**	2,060.6	2,044.3	2,186.0	**2,186.0**
TOTAL								
General Funds	7.0	7.0	7.0	**7.0**	378.4	501.7	534.0	**534.0**
Appropriated S/F	53.0	55.0	55.0	**55.0**	11,012.4	10,850.9	11,358.2	**11,358.2**
Non-Appropriated S/F	9.0	9.0	9.0	**9.0**	871.8	827.9	827.9	**827.9**
	69.0	71.0	71.0	**71.0**	12,262.6	12,180.5	12,720.1	**12,720.1**

LABOR
INDUSTRIAL AFFAIRS
WORKER'S COMP/SAFETY/HEALTH
INTERNAL PROGRAM UNIT SUMMARY

60-07-01 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								
Appropriated S/F	2,464.5	2,748.6	2,889.5	2,748.6	140.9			**2,889.5**
Non-Appropriated S/F	238.2	281.4	281.4	281.4				**281.4**
	2,702.7	3,030.0	3,170.9	3,030.0	140.9			**3,170.9**
Travel								
General Funds								
Appropriated S/F	14.0	20.8	20.8	20.8				**20.8**
Non-Appropriated S/F	17.9	21.1	21.1	21.1				**21.1**
	31.9	41.9	41.9	41.9				**41.9**
Contractual Services								
General Funds								
Appropriated S/F	1,057.3	756.4	783.4	756.4		27.0		**783.4**
Non-Appropriated S/F	144.1	172.2	172.2	172.2				**172.2**
	1,201.4	928.6	955.6	928.6		27.0		**955.6**
Supplies and Materials								
General Funds								
Appropriated S/F	24.8	57.0	30.0	57.0		-27.0		**30.0**
Non-Appropriated S/F	10.3	21.8	21.8	21.8				**21.8**
	35.1	78.8	51.8	78.8		-27.0		**51.8**
Capital Outlay								
General Funds								
Appropriated S/F	181.2	36.6	43.6	36.6			7.0	**43.6**
Non-Appropriated S/F	120.9	20.3	20.3	20.3				**20.3**
	302.1	56.9	63.9	56.9			7.0	**63.9**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	0.6							
W/C Initiative								
General Funds	34.2							
Appropriated S/F								
Non-Appropriated S/F								
	34.2							
Second Injury								
General Funds								
Appropriated S/F	5,894.0	6,000.0	6,250.0	6,000.0			250.0	**6,250.0**
Non-Appropriated S/F								
	5,894.0	6,000.0	6,250.0	6,000.0			250.0	**6,250.0**
TOTAL								
General Funds	34.2							
Appropriated S/F	9,635.8	9,619.4	10,017.3	9,619.4	140.9		257.0	**10,017.3**
Non-Appropriated S/F	532.0	516.8	516.8	516.8				**516.8**
	10,202.0	10,136.2	10,534.1	10,136.2	140.9		257.0	**10,534.1**

LABOR
INDUSTRIAL AFFAIRS
WORKER'S COMP/SAFETY/HEALTH
INTERNAL PROGRAM UNIT SUMMARY

60-07-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
IPU REVENUES								
General Funds	3,527.5	3,000.0	3,000.0	3,000.0				**3,000.0**
Appropriated S/F	8,796.6	9,383.4	10,017.3	9,383.4			633.9	**10,017.3**
Non-Appropriated S/F	531.9	516.8	516.8	516.8				**516.8**
	12,856.0	12,900.2	13,534.1	12,900.2			633.9	**13,534.1**
POSITIONS								
General Funds								
Appropriated S/F	35.0	37.0	37.0	37.0				**37.0**
Non-Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
	41.0	43.0	43.0	43.0				**43.0**

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

*Recommend inflation and volume adjustment $140.9 ASF in Personnel Costs to reflect projected expenditures.

*Recommend structural changes of $27.0 ASF in Contractual Services and ($27.0) ASF in Supplies and Materials to reflect projected expenditures.

*Recommend enhancements of $7.0 ASF in Capital Outlay for computers and $250.0 ASF in Second Injury for increased worker's compensation petitions.

LABOR
INDUSTRIAL AFFAIRS
LABOR LAW ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

60-07-02 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	281.4	359.0	391.3	360.6		30.7		**391.3**
Appropriated S/F	912.8	928.2	1,037.6	928.2	109.4			**1,037.6**
Non-Appropriated S/F	196.6	204.2	204.2	204.2				**204.2**
	1,390.8	1,491.4	1,633.1	1,493.0	109.4	30.7		**1,633.1**
Travel								
General Funds	1.3	5.7	5.7	5.7				**5.7**
Appropriated S/F	2.8	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	4.3							
	8.4	15.7	15.7	15.7				**15.7**
Contractual Services								
General Funds	58.8	130.0	130.0	130.0				**130.0**
Appropriated S/F	444.4	282.3	282.3	282.3				**282.3**
Non-Appropriated S/F	108.5	106.9	106.9	106.9				**106.9**
	611.7	519.2	519.2	519.2				**519.2**
Energy								
General Funds		3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
		3.0	3.0	3.0				**3.0**
Supplies and Materials								
General Funds	2.7	4.0	4.0	4.0				**4.0**
Appropriated S/F	16.6	11.0	11.0	11.0				**11.0**
Non-Appropriated S/F	2.9							
	22.2	15.0	15.0	15.0				**15.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	27.5							
	27.5							
TOTAL								
General Funds	344.2	501.7	534.0	503.3		30.7		**534.0**
Appropriated S/F	1,376.6	1,231.5	1,340.9	1,231.5	109.4			**1,340.9**
Non-Appropriated S/F	339.8	311.1	311.1	311.1				**311.1**
	2,060.6	2,044.3	2,186.0	2,045.9	109.4	30.7		**2,186.0**
IPU REVENUES								
General Funds	44.1	75.0	75.0	75.0				**75.0**
Appropriated S/F	1,373.7	1,364.4	1,364.4	1,364.4				**1,364.4**
Non-Appropriated S/F	305.4	311.1	311.1	311.1				**311.1**
	1,723.2	1,750.5	1,750.5	1,750.5				**1,750.5**
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F	18.0	18.0	18.0	18.0				**18.0**
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	28.0	28.0	28.0	28.0				**28.0**

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

*Recommend inflation and volume adjustment of $109.4 ASF in Personnel Costs to reflect projected expenditures.

60-07-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend

*Recommend structural change of $30.7 in Personnel Costs from Administration, Office of the Secretary (60-01-10) to reflect projected expenditures.

LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY

60-08-00	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**
Vocational Rehabilitation Svcs								
General Funds	2.0	2.0	2.0	**2.0**	2,857.1	2,895.3	3,001.7	**3,001.7**
Appropriated S/F	6.0	6.0	6.0	**6.0**	512.7	851.9	851.9	**851.9**
Non-Appropriated S/F	83.0	83.0	84.0	**84.0**	9,994.8	8,739.3	9,603.2	**9,603.2**
	91.0	91.0	92.0	**92.0**	13,364.6	12,486.5	13,456.8	**13,456.8**
Disability Determination Svcs.								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.0	39.0	52.0	**52.0**	5,700.4	6,340.9	6,444.2	**6,444.2**
	39.0	39.0	52.0	**52.0**	5,700.4	6,340.9	6,444.2	**6,444.2**
TOTAL								
General Funds	2.0	2.0	2.0	**2.0**	2,857.1	2,895.3	3,001.7	**3,001.7**
Appropriated S/F	6.0	6.0	6.0	**6.0**	512.7	851.9	851.9	**851.9**
Non-Appropriated S/F	122.0	122.0	136.0	**136.0**	15,695.2	15,080.2	16,047.4	**16,047.4**
	130.0	130.0	144.0	**144.0**	19,065.0	18,827.4	19,901.0	**19,901.0**

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-08-10 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	96.3	99.6	109.6	109.6				**109.6**
Appropriated S/F	381.3	376.2	376.2	376.2				**376.2**
Non-Appropriated S/F	4,458.1	4,351.0	4,351.0	4,351.0				**4,351.0**
	4,935.7	4,826.8	4,836.8	4,836.8				**4,836.8**
Travel								
General Funds	0.3	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	53.7	45.2	45.2	45.2				**45.2**
	54.0	45.7	45.7	45.7				**45.7**
Contractual Services								
General Funds	2,363.9	2,398.6	2,495.0	2,398.6		0.0	96.4	**2,495.0**
Appropriated S/F	128.6	400.7	400.7	400.7				**400.7**
Non-Appropriated S/F	4,010.9	3,999.4	4,069.0	3,999.4	69.6			**4,069.0**
	6,503.4	6,798.7	6,964.7	6,798.7	69.6	0.0	96.4	**6,964.7**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.7	8.8	8.8	8.8				**8.8**
	8.7	8.8	8.8	8.8				**8.8**
Supplies and Materials								
General Funds	76.9	76.9	76.9	76.9				**76.9**
Appropriated S/F	2.8	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F	628.5	300.6	446.9	300.6	146.3			**446.9**
	708.2	452.5	598.8	452.5	146.3			**598.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	140.4	28.0	28.0	28.0				**28.0**
	140.4	28.0	28.0	28.0				**28.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	694.5	6.3	654.3	6.3	648.0			**654.3**
	694.5	6.3	654.3	6.3	648.0			**654.3**
Governor's Committee								
General Funds	13.0	13.0	13.0	13.0				**13.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				**13.0**
Sheltered Workshop								
General Funds	306.7	306.7	306.7	306.7				**306.7**
Appropriated S/F								
Non-Appropriated S/F								
	306.7	306.7	306.7	306.7				**306.7**

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-08-10 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	2,857.1	2,895.3	3,001.7	2,905.3		0.0	96.4	**3,001.7**
Appropriated S/F	512.7	851.9	851.9	851.9				**851.9**
Non-Appropriated S/F	9,994.8	8,739.3	9,603.2	8,739.3	863.9			**9,603.2**
	13,364.6	12,486.5	13,456.8	12,496.5	863.9	0.0	96.4	**13,456.8**
IPU REVENUES								
General Funds	3.0							
Appropriated S/F	507.5	1,369.2	1,369.2	1,369.2				**1,369.2**
Non-Appropriated S/F	9,841.2	8,739.3	9,603.2	8,739.3	863.9			**9,603.2**
	10,351.7	10,108.5	10,972.4	10,108.5	863.9			**10,972.4**
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	83.0	83.0	84.0	84.0				**84.0**
	91.0	91.0	92.0	92.0				**92.0**

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

*Base adjustments include 1.0 NSF FTE Agency Aide as approved by the Delaware State Clearinghouse Committee.

*Recommend enhancements of $66.4 in Contractual Services for the Schools to Careers Transition program state match and $30.0 in Contractual Services for the Navigator program state match.

LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SVCS.
INTERNAL PROGRAM UNIT SUMMARY

60-08-20 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								
Appropriated S/F								
Non-Appropriated S/F	2,077.0	2,420.7	2,678.4	2,420.7	76.0	181.7		**2,678.4**
	2,077.0	2,420.7	2,678.4	2,420.7	76.0	181.7		**2,678.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	50.5	34.8	45.3	34.8	10.5			**45.3**
	50.5	34.8	45.3	34.8	10.5			**45.3**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,524.3	3,830.2	3,648.5	3,830.2		-181.7		**3,648.5**
	3,524.3	3,830.2	3,648.5	3,830.2		-181.7		**3,648.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	38.7	40.2	47.0	40.2	6.8			**47.0**
	38.7	40.2	47.0	40.2	6.8			**47.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.4	5.0	10.0	5.0	5.0			**10.0**
	6.4	5.0	10.0	5.0	5.0			**10.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.5	10.0	15.0	10.0	5.0			**15.0**
	3.5	10.0	15.0	10.0	5.0			**15.0**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,700.4	6,340.9	6,444.2	6,340.9	103.3			**6,444.2**
	5,700.4	6,340.9	6,444.2	6,340.9	103.3			**6,444.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,595.3	6,340.9	6,444.2	6,340.9	103.3			**6,444.2**
	5,595.3	6,340.9	6,444.2	6,340.9	103.3			**6,444.2**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.0	39.0	52.0	52.0				**52.0**
	39.0	39.0	52.0	52.0				**52.0**

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

*Base adjustments include 13.0 NSF FTEs (6.0 Disability Determination Senior Adjudicator, 6.0 Social Service Technician and 1.0 Operation Support Specialist) as approved by the Delaware State Clearinghouse Committee.

LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-09-20 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	858.2	1,083.1	1,098.1	1,098.1				**1,098.1**
Appropriated S/F	198.6	210.0	230.0	210.0	20.0			**230.0**
Non-Appropriated S/F	4,014.9	3,806.6	3,806.6	3,806.6				**3,806.6**
	5,071.7	5,099.7	5,134.7	5,114.7	20.0			**5,134.7**
Travel								
General Funds	3.6	4.0	4.0	4.0				**4.0**
Appropriated S/F	2.5	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	34.8	56.2	56.2	56.2				**56.2**
	40.9	65.2	65.2	65.2				**65.2**
Contractual Services								
General Funds	309.4	320.9	320.9	320.9				**320.9**
Appropriated S/F	58.4	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F	3,400.9	3,971.5	3,971.5	3,971.5				**3,971.5**
	3,768.7	4,387.4	4,387.4	4,387.4				**4,387.4**
Energy								
General Funds	2.0	3.8	3.8	3.8				**3.8**
Appropriated S/F								
Non-Appropriated S/F	7.3	6.3	6.3	6.3				**6.3**
	9.3	10.1	10.1	10.1				**10.1**
Supplies and Materials								
General Funds	10.5	11.6	11.6	11.6				**11.6**
Appropriated S/F	1.8	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	54.3	61.6	61.6	61.6				**61.6**
	66.6	80.2	80.2	80.2				**80.2**
Capital Outlay								
General Funds	3.3	3.8	3.8	3.8				**3.8**
Appropriated S/F	9.5	11.4	11.4	11.4				**11.4**
Non-Appropriated S/F	22.2	25.0	25.0	25.0				**25.0**
	35.0	40.2	40.2	40.2				**40.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,034.8	4,884.2	4,884.2	4,884.2				**4,884.2**
	5,034.8	4,884.2	4,884.2	4,884.2				**4,884.2**
Summer Youth Program								
General Funds	657.9	550.0	550.0	550.0				**550.0**
Appropriated S/F								
Non-Appropriated S/F								
	657.9	550.0	550.0	550.0				**550.0**
Individual Skills Grant								
General Funds	138.9	181.6	181.6	181.6				**181.6**
Appropriated S/F								
Non-Appropriated S/F								
	138.9	181.6	181.6	181.6				**181.6**

LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-09-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Blue Collar Skills								
General Funds								
Appropriated S/F	971.3	2,258.3	2,258.3	2,258.3				**2,258.3**
Non-Appropriated S/F								
	971.3	2,258.3	2,258.3	2,258.3				**2,258.3**
Welfare Reform								
General Funds	959.0	959.0	959.0	959.0				**959.0**
Appropriated S/F								
Non-Appropriated S/F								
	959.0	959.0	959.0	959.0				**959.0**
Federal Contingency Fund								
General Funds	175.1							
Appropriated S/F								
Non-Appropriated S/F								
	175.1							
TOTAL								
General Funds	3,117.9	3,117.8	3,132.8	3,132.8				**3,132.8**
Appropriated S/F	1,242.1	2,586.7	2,606.7	2,586.7	20.0			**2,606.7**
Non-Appropriated S/F	12,569.2	12,811.4	12,811.4	12,811.4				**12,811.4**
	16,929.2	18,515.9	18,550.9	18,530.9	20.0			**18,550.9**
IPU REVENUES								
General Funds	1.7							
Appropriated S/F	1,278.8	4,500.4	4,500.4	4,500.4				**4,500.4**
Non-Appropriated S/F	11,793.0	13,997.5	13,997.5	13,997.5				**13,997.5**
	13,073.5	18,497.9	18,497.9	18,497.9				**18,497.9**
POSITIONS								
General Funds	19.1	22.1	22.1	22.1				**22.1**
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	89.9	86.9	85.9	85.9				**85.9**
	113.0	113.0	112.0	112.0				**112.0**

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

*Base adjustments include (1.0) NSF FTE Telecommunication/Network Technician reallocated to Administration, Administrative Support (60-10-40).

*Recommend inflation and volume adjustment of $20.0 ASF in Personnel Costs to reflect projected expenditures.

AGRICULTURE
DEPARTMENT SUMMARY

65-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2007 Actual**	**FY 2008 Budget**	**FY 2009 Request**	**FY 2009 Recommend**	**FY 2007 Actual**	**FY 2008 Budget**	**FY 2009 Request**	**FY 2009 Recommend**
Agriculture								
General Funds	92.3	91.3	91.8	**92.8**	9,275.9	8,714.9	9,133.8	**9,079.3**
Appropriated S/F	41.0	42.0	51.0	**41.0**	4,530.2	6,101.3	7,214.5	**6,691.0**
Non-Appropriated S/F	15.2	15.7	15.2	**15.2**	93,679.1	81,741.8	79,635.3	**79,635.3**
	148.5	149.0	158.0	**149.0**	107,485.2	96,558.0	95,983.6	**95,405.6**
TOTAL								
General Funds	92.3	91.3	91.8	**92.8**	9,275.9	8,714.9	9,133.8	**9,079.3**
Appropriated S/F	41.0	42.0	51.0	**41.0**	4,530.2	6,101.3	7,214.5	**6,691.0**
Non-Appropriated S/F	15.2	15.7	15.2	**15.2**	93,679.1	81,741.8	79,635.3	**79,635.3**
	148.5	149.0	158.0	**149.0**	107,485.2	96,558.0	95,983.6	**95,405.6**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.3	1,602.0		
Special Funds					0.4			
SUBTOTAL					0.7	1,602.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					9,276.2	10,316.9	9,133.8	**9,079.3**
Special Funds					98,209.7	87,843.1	86,849.8	**86,326.3**
TOTAL					107,485.9	98,160.0	95,983.6	**95,405.6**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					9,276.2	10,316.9	9,133.8	**9,079.3**
Special Funds					98,209.7	87,843.1	86,849.8	**86,326.3**
GRAND TOTAL					107,485.9	98,160.0	95,983.6	**95,405.6**
	(Reverted)				39.3			
	(Encumbered)				180.9			
	(Continuing)				1,421.1			

65-01-00	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
Administration								
General Funds	14.0	14.0	14.0	**14.0**	2,767.5	2,077.9	2,257.1	**2,238.3**
Appropriated S/F	2.0	2.0	2.0	**2.0**	249.4	311.9	314.1	**314.1**
Non-Appropriated S/F					122.2	258.3	258.3	**258.3**
	16.0	16.0	16.0	**16.0**	3,139.1	2,648.1	2,829.5	**2,810.7**
Agriculture Compliance								
General Funds	7.0	7.0	7.0	**7.0**	444.1	470.6	473.9	**473.9**
Appropriated S/F						12.2	12.2	**12.2**
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	444.1	482.8	486.1	**486.1**
Food Products Inspection								
General Funds	6.8				465.3			
Appropriated S/F	13.0				878.9			
Non-Appropriated S/F	6.2				475.6			
	26.0				1,819.8			
Forest Service								
General Funds	17.0	17.0	17.5	**17.5**	1,106.2	1,186.7	1,216.3	**1,217.7**
Appropriated S/F	3.5	3.5	3.5	**3.5**	457.3	659.6	659.6	**659.6**
Non-Appropriated S/F	4.5	4.5	4.0	**4.0**	3,802.7	3,010.9	914.4	**914.4**
	25.0	25.0	25.0	**25.0**	5,366.2	4,857.2	2,790.3	**2,791.7**
Harness Racing Commission								
General Funds								
Appropriated S/F	7.0	7.0	11.0	**7.0**	955.5	1,561.6	2,521.4	**1,672.8**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	41,164.3	37,880.9	37,882.1	**37,882.1**
	8.0	8.0	12.0	**8.0**	42,119.8	39,442.5	40,403.5	**39,554.9**
Pesticides								
General Funds								
Appropriated S/F	7.0	7.0	7.0	**7.0**	456.5	543.8	534.6	**534.6**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	230.7	280.2	279.2	**279.2**
	9.0	9.0	9.0	**9.0**	687.2	824.0	813.8	**813.8**
Planning								
General Funds	6.0	6.0	6.5	**6.5**	520.3	521.1	567.8	**567.8**
Appropriated S/F								
Non-Appropriated S/F			0.5	**0.5**				
	6.0	6.0	7.0	**7.0**	520.3	521.1	567.8	**567.8**
Plant Industries								
General Funds	13.5	13.5	13.5	**13.5**	1,069.4	1,064.3	1,084.0	**1,084.0**
Appropriated S/F	0.5	0.5	0.5	**0.5**	103.7	121.1	121.7	**121.7**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	126.8	130.1	119.2	**119.2**
	15.0	15.0	15.0	**15.0**	1,299.9	1,315.5	1,324.9	**1,324.9**

65-01-00	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
Animal Health and Food Products Inspect								
General Funds	8.0	13.8	13.8	**14.8**	569.7	1,033.5	1,161.3	**1,124.2**
Appropriated S/F		14.0	14.0	**13.0**		1,039.5	1,040.2	**990.2**
Non-Appropriated S/F		6.2	6.2	**6.2**	298.5	631.6	631.6	**631.6**
	8.0	34.0	34.0	**34.0**	868.2	2,704.6	2,833.1	**2,746.0**
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	6.0	6.0	11.0	**6.0**	1,241.1	1,635.3	1,790.2	**1,665.3**
Non-Appropriated S/F					27,930.1	28,400.0	28,400.0	**28,400.0**
	6.0	6.0	11.0	**6.0**	29,171.2	30,035.3	30,190.2	**30,065.3**
Weights and Measures								
General Funds	10.0	10.0	10.0	**10.0**	603.1	638.0	662.8	**662.8**
Appropriated S/F								
Non-Appropriated S/F						1.0	1.0	**1.0**
	10.0	10.0	10.0	**10.0**	603.1	639.0	663.8	**663.8**
Nutrient Management								
General Funds	3.5	3.5	3.5	**3.5**	1,445.8	1,203.0	1,197.5	**1,197.5**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	362.8	332.8	333.5	**333.5**
	4.0	4.0	4.0	**4.0**	1,808.6	1,535.8	1,531.0	**1,531.0**
Ag Lands Preservation Foundation								
General Funds								
Appropriated S/F	2.0	2.0	2.0	**2.0**	84.7	91.3	95.5	**595.5**
Non-Appropriated S/F					19,165.4	10,816.0	10,816.0	**10,816.0**
	2.0	2.0	2.0	**2.0**	19,250.1	10,907.3	10,911.5	**11,411.5**
Marketing and Promotion								
General Funds	6.5	6.5	6.0	**6.0**	284.5	519.8	513.1	**513.1**
Appropriated S/F					103.1	125.0	125.0	**125.0**
Non-Appropriated S/F		0.5						
	6.5	7.0	6.0	**6.0**	387.6	644.8	638.1	**638.1**
TOTAL								
General Funds	92.3	91.3	91.8	**92.8**	9,275.9	8,714.9	9,133.8	**9,079.3**
Appropriated S/F	41.0	42.0	51.0	**41.0**	4,530.2	6,101.3	7,214.5	**6,691.0**
Non-Appropriated S/F	15.2	15.7	15.2	**15.2**	93,679.1	81,741.8	79,635.3	**79,635.3**
	148.5	149.0	158.0	**149.0**	107,485.2	96,558.0	95,983.6	**95,405.6**

65-01-01 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	1,041.1	1,142.6	1,133.8	1,133.8				**1,133.8**
Appropriated S/F	94.7	95.2	97.4	95.2			2.2	**97.4**
Non-Appropriated S/F	7.9	15.2	15.2	15.2				**15.2**
	1,143.7	1,253.0	1,246.4	1,244.2			2.2	**1,246.4**
Travel								
General Funds	9.7	9.3	9.3	9.3				**9.3**
Appropriated S/F	5.2	5.5	5.5	5.5				**5.5**
Non-Appropriated S/F	0.6							
	15.5	14.8	14.8	14.8				**14.8**
Contractual Services								
General Funds	161.5	178.1	178.1	178.1				**178.1**
Appropriated S/F	103.3	139.7	139.7	139.7				**139.7**
Non-Appropriated S/F	105.8	241.1	241.1	241.1				**241.1**
	370.6	558.9	558.9	558.9				**558.9**
Energy								
General Funds								
Appropriated S/F	0.9	3.1	3.1	3.1				**3.1**
Non-Appropriated S/F								
	0.9	3.1	3.1	3.1				**3.1**
Supplies and Materials								
General Funds	16.2	17.6	17.6	17.6				**17.6**
Appropriated S/F	4.8	20.4	20.4	20.4				**20.4**
Non-Appropriated S/F	0.2	2.0	2.0	2.0				**2.0**
	21.2	40.0	40.0	40.0				**40.0**
Capital Outlay								
General Funds	76.2	40.0	40.0	40.0				**40.0**
Appropriated S/F	29.4	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	105.6	70.0	70.0	70.0				**70.0**
Debt Service								
General Funds	79.0	18.8	18.8					
Appropriated S/F								
Non-Appropriated S/F								
	79.0	18.8	18.8					
One-Time								
General Funds	562.2							
Appropriated S/F								
Non-Appropriated S/F								
	562.2							
Other Items								
General Funds	700.0							
Appropriated S/F								
Non-Appropriated S/F	7.7							
	707.7							

65-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Education Assistance								
General Funds								
Appropriated S/F	11.1	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	11.1	15.0	15.0	15.0				**15.0**
Laurel Auction								
General Funds	9.5	9.5	9.5	9.5				**9.5**
Appropriated S/F								
Non-Appropriated S/F								
	9.5	9.5	9.5	9.5				**9.5**
Alternative Agriculture Projects								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F								
	1.4							
Agriculture Development Program								
General Funds	16.1							
Appropriated S/F								
Non-Appropriated S/F								
	16.1							
Agriculture Advertising								
General Funds	15.8							
Appropriated S/F								
Non-Appropriated S/F								
	15.8							
Cooperative Advertising								
General Funds	38.9							
Appropriated S/F								
Non-Appropriated S/F								
	38.9							
Crop Insurance								
General Funds		562.0	750.0	750.0				**750.0**
Appropriated S/F								
Non-Appropriated S/F								
		562.0	750.0	750.0				**750.0**
Wildlife Damage Control								
General Funds	19.0	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.0	100.0	100.0	100.0				**100.0**
Commuter Assistance								
General Funds								
Appropriated S/F		3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
		3.0	3.0	3.0				**3.0**

65-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Conserv Reserve Enhancemt								
General Funds	20.9							
Appropriated S/F								
Non-Appropriated S/F								
	20.9							
TOTAL								
General Funds	2,767.5	2,077.9	2,257.1	2,238.3				**2,238.3**
Appropriated S/F	249.4	311.9	314.1	311.9			2.2	**314.1**
Non-Appropriated S/F	122.2	258.3	258.3	258.3				**258.3**
	3,139.1	2,648.1	2,829.5	2,808.5			2.2	**2,810.7**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	166.7	195.0	208.6	208.6				**208.6**
Non-Appropriated S/F	102.2	264.5	279.0	279.0				**279.0**
	269.0	459.5	487.6	487.6				**487.6**
POSITIONS								
General Funds	14.0	14.0	14.0	14.0				**14.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	16.0	16.0	16.0	16.0				**16.0**

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

*Base adjustments include ($8.8) in Personnel Costs to reflect projected expenditures and $188.0 in Crop Insurance to continue cost share assistance for farmers.

*Recommend enhancement of $2.2 ASF in Personnel Costs to reflect projected expenditures.

AGRICULTURE
AGRICULTURE
AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY

65-01-02 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	396.4	422.3	425.6	425.6				**425.6**
Appropriated S/F		12.2	12.2	12.2				**12.2**
Non-Appropriated S/F								
	396.4	434.5	437.8	437.8				**437.8**
Travel								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	27.3	28.3	19.0	19.0				**19.0**
Appropriated S/F								
Non-Appropriated S/F								
	27.3	28.3	19.0	19.0				**19.0**
Supplies and Materials								
General Funds	16.4	16.0	25.3	25.3				**25.3**
Appropriated S/F								
Non-Appropriated S/F								
	16.4	16.0	25.3	25.3				**25.3**
TOTAL								
General Funds	444.1	470.6	473.9	473.9				**473.9**
Appropriated S/F		12.2	12.2	12.2				**12.2**
Non-Appropriated S/F								
	444.1	482.8	486.1	486.1				**486.1**
IPU REVENUES								
General Funds	212.9	198.7	217.5	217.5				**217.5**
Appropriated S/F	0.2	0.1	0.1	0.1				**0.1**
Non-Appropriated S/F								
	213.1	198.8	217.6	217.6				**217.6**
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

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

*Base adjustments include ($9.3) in Contractual Services and $9.3 in Supplies and Materials to reflect projected expenditures.

65-01-03 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	418.8							
Appropriated S/F	844.4							
Non-Appropriated S/F	399.5							
	1,662.7							
Travel								
General Funds	5.3							
Appropriated S/F	21.3							
Non-Appropriated S/F	4.6							
	31.2							
Contractual Services								
General Funds	38.3							
Appropriated S/F	12.1							
Non-Appropriated S/F	70.8							
	121.2							
Supplies and Materials								
General Funds	2.9							
Appropriated S/F	1.1							
Non-Appropriated S/F	0.7							
	4.7							
TOTAL								
General Funds	465.3							
Appropriated S/F	878.9							
Non-Appropriated S/F	475.6							
	1,819.8							
IPU REVENUES								
General Funds	3.0							
Appropriated S/F	857.6							
Non-Appropriated S/F	474.3							
	1,334.9							
POSITIONS								
General Funds	6.8							
Appropriated S/F	13.0							
Non-Appropriated S/F	6.2							
	26.0							

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

*This Internal Program Unit was reallocated to Animal Health and Food Products Inspection (65-01-09) in the Fiscal Year 2008 Budget Act.

65-01-04 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	1,043.5	1,117.7	1,147.3	1,147.3				**1,147.3**
Appropriated S/F	163.6	216.8	216.8	216.8				**216.8**
Non-Appropriated S/F	233.6	299.4	290.4	290.4				**290.4**
	1,440.7	1,633.9	1,654.5	1,654.5				**1,654.5**
Travel								
General Funds	1.8	1.8	1.8	1.8				**1.8**
Appropriated S/F	5.9	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	3.2	9.0	6.0	6.0				**6.0**
	10.9	40.8	37.8	37.8				**37.8**
Contractual Services								
General Funds	22.0	22.1	22.1	22.1				**22.1**
Appropriated S/F	151.5	152.8	152.8	152.8				**152.8**
Non-Appropriated S/F	322.5	330.5	303.0	303.0				**303.0**
	496.0	505.4	477.9	477.9				**477.9**
Energy								
General Funds	12.9	18.9	18.9	20.3				**20.3**
Appropriated S/F	12.7	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F								
	25.6	31.9	31.9	33.3				**33.3**
Supplies and Materials								
General Funds	26.0	26.2	26.2	26.2				**26.2**
Appropriated S/F	83.3	96.0	96.0	96.0				**96.0**
Non-Appropriated S/F	117.4	167.0	130.0	130.0				**130.0**
	226.7	289.2	252.2	252.2				**252.2**
Capital Outlay								
General Funds								
Appropriated S/F	40.0	147.0	147.0	147.0				**147.0**
Non-Appropriated S/F	2,965.4	2,040.0	20.0	20.0				**20.0**
	3,005.4	2,187.0	167.0	167.0				**167.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	160.6	165.0	165.0	165.0				**165.0**
	160.6	165.0	165.0	165.0				**165.0**
Revenue Refund								
General Funds								
Appropriated S/F	0.3	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	0.3	4.0	4.0	4.0				**4.0**
TOTAL								
General Funds	1,106.2	1,186.7	1,216.3	1,217.7				**1,217.7**
Appropriated S/F	457.3	659.6	659.6	659.6				**659.6**
Non-Appropriated S/F	3,802.7	3,010.9	914.4	914.4				**914.4**
	5,366.2	4,857.2	2,790.3	2,791.7				**2,791.7**

AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04 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	2.0							
Appropriated S/F	272.3	773.2	773.2	773.2				**773.2**
Non-Appropriated S/F	3,894.6	2,952.5	904.0	904.0				**904.0**
	4,168.9	3,725.7	1,677.2	1,677.2				**1,677.2**
POSITIONS								
General Funds	17.0	17.0	17.5	17.5				**17.5**
Appropriated S/F	3.5	3.5	3.5	3.5				**3.5**
Non-Appropriated S/F	4.5	4.5	4.0	4.0				**4.0**
	25.0	25.0	25.0	25.0				**25.0**

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

*Base adjustments include $22.2 in Personnel Costs and 0.5 FTE Forester and (0.5) NSF FTE Forester to switch fund position due to decreased federal funding.

65-01-05 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								
Appropriated S/F	486.9	488.6	1,448.4	488.6			111.2	**599.8**
Non-Appropriated S/F	87.1	87.8	89.0	87.8			1.2	**89.0**
	574.0	576.4	1,537.4	576.4			112.4	**688.8**
Travel								
General Funds								
Appropriated S/F	11.7	11.2	16.0	16.0				**16.0**
Non-Appropriated S/F	8.0	4.8	4.8	4.8				**4.8**
	19.7	16.0	20.8	20.8				**20.8**
Contractual Services								
General Funds								
Appropriated S/F	43.8	67.8	63.0	63.0				**63.0**
Non-Appropriated S/F	40,908.8	37,618.9	37,618.9	37,618.9				**37,618.9**
	40,952.6	37,686.7	37,681.9	37,681.9				**37,681.9**
Supplies and Materials								
General Funds								
Appropriated S/F	10.0	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F	23.8	24.4	24.4	24.4				**24.4**
	33.8	36.4	36.4	36.4				**36.4**
Capital Outlay								
General Funds								
Appropriated S/F	5.8	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F	5.1	2.5	2.5	2.5				**2.5**
	10.9	14.5	14.5	14.5				**14.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	131.5	142.5	142.5	142.5				**142.5**
	131.5	142.5	142.5	142.5				**142.5**
Fingerprinting								
General Funds								
Appropriated S/F		75.5	75.5	75.5				**75.5**
Non-Appropriated S/F								
		75.5	75.5	75.5				**75.5**
Equine Drug Testing								
General Funds								
Appropriated S/F	397.3	894.5	894.5	894.5				**894.5**
Non-Appropriated S/F								
	397.3	894.5	894.5	894.5				**894.5**
TOTAL								
General Funds								
Appropriated S/F	955.5	1,561.6	2,521.4	1,561.6			111.2	**1,672.8**
Non-Appropriated S/F	41,164.3	37,880.9	37,882.1	37,880.9			1.2	**37,882.1**
	42,119.8	39,442.5	40,403.5	39,442.5			112.4	**39,554.9**

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05 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								
Appropriated S/F	949.0	1,457.9	2,611.0	2,611.0				**2,611.0**
Non-Appropriated S/F	39,962.9	40,925.0	39,532.0	39,532.0				**39,532.0**
	40,911.9	42,382.9	42,143.0	42,143.0				**42,143.0**
POSITIONS								
General Funds								
Appropriated S/F	7.0	7.0	11.0	7.0				**7.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	8.0	8.0	12.0	8.0				**8.0**

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

*Base adjustments include $4.8 ASF in Travel and ($4.8) ASF in Contractual Services to reflect projected expenditures.

*Recommend enhancement of $111.2 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional enhancements of $848.6 ASF in Personnel Costs and 4.0 ASF FTEs.

65-01-06 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	414.4	476.9	467.7	467.7				**467.7**
Non-Appropriated S/F	119.7	120.2	119.2	119.2				**119.2**
	534.1	597.1	586.9	586.9				**586.9**
Travel								
General Funds								
Appropriated S/F	0.7	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	4.3	7.2	7.2	7.2				**7.2**
	5.0	8.2	8.2	8.2				**8.2**
Contractual Services								
General Funds								
Appropriated S/F	39.8	25.8	25.8	25.8				**25.8**
Non-Appropriated S/F	88.4	127.0	127.0	127.0				**127.0**
	128.2	152.8	152.8	152.8				**152.8**
Supplies and Materials								
General Funds								
Appropriated S/F	1.1	13.1	13.1	13.1				**13.1**
Non-Appropriated S/F	13.8	25.8	25.8	25.8				**25.8**
	14.9	38.9	38.9	38.9				**38.9**
Capital Outlay								
General Funds								
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	4.5							
	4.5	25.0	25.0	25.0				**25.0**
Revenue Refund								
General Funds								
Appropriated S/F	0.5	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	0.5	2.0	2.0	2.0				**2.0**
TOTAL								
General Funds								
Appropriated S/F	456.5	543.8	534.6	534.6				**534.6**
Non-Appropriated S/F	230.7	280.2	279.2	279.2				**279.2**
	687.2	824.0	813.8	813.8				**813.8**
IPU REVENUES								
General Funds								
Appropriated S/F	350.0	531.1	338.7	338.7				**338.7**
Non-Appropriated S/F	236.0	280.2	280.2	280.2				**280.2**
	586.0	811.3	618.9	618.9				**618.9**
POSITIONS								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	9.0	9.0	9.0	9.0				**9.0**

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

*Base adjustments include ($9.2) ASF in Personnel Costs to reflect projected expenditures.

AGRICULTURE
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PLANNING
INTERNAL PROGRAM UNIT SUMMARY

65-01-07 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	462.7	464.0	510.7	475.0		35.7		**510.7**
Appropriated S/F								
Non-Appropriated S/F								
	462.7	464.0	510.7	475.0		35.7		**510.7**
Travel								
General Funds	3.5	4.3	4.3	4.3				**4.3**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	4.3	4.3	4.3				**4.3**
Contractual Services								
General Funds	29.7	26.2	26.2	26.2				**26.2**
Appropriated S/F								
Non-Appropriated S/F								
	29.7	26.2	26.2	26.2				**26.2**
Supplies and Materials								
General Funds	18.4	20.6	20.6	20.6				**20.6**
Appropriated S/F								
Non-Appropriated S/F								
	18.4	20.6	20.6	20.6				**20.6**
Capital Outlay								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**
TOTAL								
General Funds	520.3	521.1	567.8	532.1		35.7		**567.8**
Appropriated S/F								
Non-Appropriated S/F								
	520.3	521.1	567.8	532.1		35.7		**567.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	6.0	6.5	6.0		0.5		**6.5**
Appropriated S/F								
Non-Appropriated S/F			0.5			0.5		**0.5**
	6.0	6.0	7.0	6.0		1.0		**7.0**

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

*Recommend structural change of $35.7 in Personnel Costs and 0.5 FTE Management Analyst and 0.5 NSF FTE Management Analyst from Marketing and Promotion (65-01-14).

65-01-08 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	869.0	870.0	889.7	889.7				**889.7**
Appropriated S/F	32.4	32.6	33.2	32.6			0.6	**33.2**
Non-Appropriated S/F	63.4	79.2	70.0	70.0				**70.0**
	964.8	981.8	992.9	992.3			0.6	**992.9**
Travel								
General Funds	7.7	7.6	6.1	6.1				**6.1**
Appropriated S/F	0.2	4.0	1.5	1.5				**1.5**
Non-Appropriated S/F	2.5	7.1	2.9	2.9				**2.9**
	10.4	18.7	10.5	10.5				**10.5**
Contractual Services								
General Funds	78.9	69.1	81.6	81.6				**81.6**
Appropriated S/F	67.9	73.9	76.4	76.4				**76.4**
Non-Appropriated S/F	53.8	34.1	42.0	34.1			7.9	**42.0**
	200.6	177.1	200.0	192.1			7.9	**200.0**
Supplies and Materials								
General Funds	9.9	10.4	7.3	7.3				**7.3**
Appropriated S/F	3.2	7.6	5.6	5.6				**5.6**
Non-Appropriated S/F	4.7	9.7	4.3	4.3				**4.3**
	17.8	27.7	17.2	17.2				**17.2**
Capital Outlay								
General Funds								
Appropriated S/F		3.0	5.0	5.0				**5.0**
Non-Appropriated S/F	2.4							
	2.4	3.0	5.0	5.0				**5.0**
Plant Pest Survey and Control								
General Funds	103.9	107.2	99.3	99.3				**99.3**
Appropriated S/F								
Non-Appropriated S/F								
	103.9	107.2	99.3	99.3				**99.3**
TOTAL								
General Funds	1,069.4	1,064.3	1,084.0	1,084.0				**1,084.0**
Appropriated S/F	103.7	121.1	121.7	121.1			0.6	**121.7**
Non-Appropriated S/F	126.8	130.1	119.2	111.3			7.9	**119.2**
	1,299.9	1,315.5	1,324.9	1,316.4			8.5	**1,324.9**
IPU REVENUES								
General Funds	2.1	2.0	2.0	2.0				**2.0**
Appropriated S/F	94.6	75.5	95.5	95.5				**95.5**
Non-Appropriated S/F	106.2	130.3	119.2	119.2				**119.2**
	202.9	207.8	216.7	216.7				**216.7**
POSITIONS								
General Funds	13.5	13.5	13.5	13.5				**13.5**
Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	15.0	15.0	15.0	15.0				**15.0**

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

*Base adjustments include ($1.5) and ($2.5) ASF in Travel; $12.5 and $2.5 ASF in Contractual Services; ($3.1) and ($2.0) ASF in Supplies and Materials; $2.0 ASF in Capital Outlay; and ($7.9) in Plant Pest Survey and Control to

65-01-08 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

reflect projected expenditures.

*Recommend enhancement of $0.6 ASF in Personnel Costs to reflect projected expenditures.

65-01-09 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	500.9	901.4	911.7	961.7				**961.7**
Appropriated S/F		981.2	981.9	931.2			0.7	**931.9**
Non-Appropriated S/F	19.1	449.4	449.4	449.4				**449.4**
	520.0	2,332.0	2,343.0	2,342.3			0.7	**2,343.0**
Travel								
General Funds	5.1	12.7	12.7	12.7				**12.7**
Appropriated S/F		34.0	34.0	34.0				**34.0**
Non-Appropriated S/F	1.3	15.1	15.1	15.1				**15.1**
	6.4	61.8	61.8	61.8				**61.8**
Contractual Services								
General Funds	44.7	89.3	189.7	119.7				**119.7**
Appropriated S/F		15.3	15.3	15.3				**15.3**
Non-Appropriated S/F	268.6	138.8	138.8	138.8				**138.8**
	313.3	243.4	343.8	273.8				**273.8**
Supplies and Materials								
General Funds	19.0	29.1	29.1	29.1				**29.1**
Appropriated S/F		8.0	8.0	8.0				**8.0**
Non-Appropriated S/F	9.5	28.3	28.3	28.3				**28.3**
	28.5	65.4	65.4	65.4				**65.4**
Capital Outlay								
General Funds		1.0	18.1	1.0				**1.0**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		2.0	19.1	2.0				**2.0**
TOTAL								
General Funds	569.7	1,033.5	1,161.3	1,124.2				**1,124.2**
Appropriated S/F		1,039.5	1,040.2	989.5			0.7	**990.2**
Non-Appropriated S/F	298.5	631.6	631.6	631.6				**631.6**
	868.2	2,704.6	2,833.1	2,745.3			0.7	**2,746.0**
IPU REVENUES								
General Funds	17.8	21.7	21.1	21.1				**21.1**
Appropriated S/F		934.0	1,050.0	1,050.0				**1,050.0**
Non-Appropriated S/F	506.5	1,008.6	965.2	965.2				**965.2**
	524.3	1,964.3	2,036.3	2,036.3				**2,036.3**
POSITIONS								
General Funds	8.0	13.8	13.8	14.8				**14.8**
Appropriated S/F		14.0	14.0	13.0				**13.0**
Non-Appropriated S/F		6.2	6.2	6.2				**6.2**
	8.0	34.0	34.0	34.0				**34.0**

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

*Base adjustments include $50.0 and ($50.0) ASF in Personnel Costs and 1.0 FTE Program Coordinator and (1.0) ASF FTE Program Coordinator to switch fund position, and $30.4 in Contractual Services for fleet services.

*Recommend enhancement of $0.7 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional enhancements of $70.0 in Contractual Services and $17.1 in Capital Outlay.

65-01-10 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								
Appropriated S/F	783.2	877.8	1,002.7	877.8				**877.8**
Non-Appropriated S/F								
	783.2	877.8	1,002.7	877.8				**877.8**
Travel								
General Funds								
Appropriated S/F	25.0	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
	25.0	35.0	35.0	35.0				**35.0**
Contractual Services								
General Funds								
Appropriated S/F	92.3	99.4	99.4	99.4				**99.4**
Non-Appropriated S/F	27,930.1	28,400.0	28,400.0	28,400.0				**28,400.0**
	28,022.4	28,499.4	28,499.4	28,499.4				**28,499.4**
Supplies and Materials								
General Funds								
Appropriated S/F	25.4	18.1	18.1	18.1				**18.1**
Non-Appropriated S/F								
	25.4	18.1	18.1	18.1				**18.1**
Capital Outlay								
General Funds								
Appropriated S/F	5.1	78.5	78.5	78.5				**78.5**
Non-Appropriated S/F								
	5.1	78.5	78.5	78.5				**78.5**
Fingerprints								
General Funds								
Appropriated S/F	60.9	76.0	76.0	76.0				**76.0**
Non-Appropriated S/F								
	60.9	76.0	76.0	76.0				**76.0**
Equine Drug Testing								
General Funds								
Appropriated S/F	222.1	300.5	330.5	300.5			30.0	**330.5**
Non-Appropriated S/F								
	222.1	300.5	330.5	300.5			30.0	**330.5**
Research and Development								
General Funds								
Appropriated S/F	27.1	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	27.1	150.0	150.0	150.0				**150.0**
TOTAL								
General Funds								
Appropriated S/F	1,241.1	1,635.3	1,790.2	1,635.3			30.0	**1,665.3**
Non-Appropriated S/F	27,930.1	28,400.0	28,400.0	28,400.0				**28,400.0**
	29,171.2	30,035.3	30,190.2	30,035.3			30.0	**30,065.3**

AGRICULTURE
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THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10 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	1,118.5	1,327.7	1,357.7	1,357.7				**1,357.7**
Non-Appropriated S/F	28,706.4	28,812.5	28,440.0	28,440.0				**28,440.0**
	29,824.9	30,140.2	29,797.7	29,797.7				**29,797.7**
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	11.0	6.0				**6.0**
Non-Appropriated S/F								
	6.0	6.0	11.0	6.0				**6.0**

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

*Recommend enhancement of $30.0 ASF in Equine Drug Testing for required anabolic steroid testing. Do not recommend additional enhancement of $124.9 ASF in Personnel Costs and 5.0 ASF FTEs.

AGRICULTURE
AGRICULTURE
WEIGHTS AND MEASURES
INTERNAL PROGRAM UNIT SUMMARY

65-01-11 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	514.5	544.7	569.5	569.5				**569.5**
Appropriated S/F								
Non-Appropriated S/F								
	514.5	544.7	569.5	569.5				**569.5**
Travel								
General Funds	0.6	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.6	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	77.6	84.8	81.2	81.2				**81.2**
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	77.6	85.8	82.2	82.2				**82.2**
Supplies and Materials								
General Funds	10.4	8.0	11.6	11.6				**11.6**
Appropriated S/F								
Non-Appropriated S/F								
	10.4	8.0	11.6	11.6				**11.6**
TOTAL								
General Funds	603.1	638.0	662.8	662.8				**662.8**
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	603.1	639.0	663.8	663.8				**663.8**
IPU REVENUES								
General Funds	8.2	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	8.2	9.0	9.0	9.0				**9.0**
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				**10.0**

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

*Base adjustments include ($3.6) in Contractual Services and $3.6 in Supplies and Materials to reflect projected expenditures.

65-01-12 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	244.7	257.7	252.2	252.2				**252.2**
Appropriated S/F								
Non-Appropriated S/F	29.8	30.0	30.7	30.0			0.7	**30.7**
	274.5	287.7	282.9	282.2			0.7	**282.9**
Travel								
General Funds	5.4	5.5	5.5	5.5				**5.5**
Appropriated S/F								
Non-Appropriated S/F								
	5.4	5.5	5.5	5.5				**5.5**
Contractual Services								
General Funds	17.7	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F	0.3	81.3	81.3	81.3				**81.3**
	18.0	98.3	98.3	98.3				**98.3**
Supplies and Materials								
General Funds	3.5	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				**1.5**
	3.5	5.5	5.5	5.5				**5.5**
One-Time								
General Funds	47.0							
Appropriated S/F								
Non-Appropriated S/F								
	47.0							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	332.7	220.0	220.0	220.0				**220.0**
	332.7	220.0	220.0	220.0				**220.0**
Poultry Litter Transport								
General Funds	103.5	246.0	246.0	246.0				**246.0**
Appropriated S/F								
Non-Appropriated S/F								
	103.5	246.0	246.0	246.0				**246.0**
Nutrient Management Contingenc								
General Funds	304.4							
Appropriated S/F								
Non-Appropriated S/F								
	304.4							
Nutrient Management Planning								
General Funds	462.8	451.8	451.8	451.8				**451.8**
Appropriated S/F								
Non-Appropriated S/F								
	462.8	451.8	451.8	451.8				**451.8**

65-01-12 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Information, Education & Certification								
General Funds	256.8	221.0	221.0	221.0				**221.0**
Appropriated S/F								
Non-Appropriated S/F								
	256.8	221.0	221.0	221.0				**221.0**
TOTAL								
General Funds	1,445.8	1,203.0	1,197.5	1,197.5				**1,197.5**
Appropriated S/F								
Non-Appropriated S/F	362.8	332.8	333.5	332.8			0.7	**333.5**
	1,808.6	1,535.8	1,531.0	1,530.3			0.7	**1,531.0**
IPU REVENUES								
General Funds	11.4	19.0	19.0	19.0				**19.0**
Appropriated S/F								
Non-Appropriated S/F	360.2	350.0	350.0	350.0				**350.0**
	371.6	369.0	369.0	369.0				**369.0**
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	4.0	4.0	4.0	4.0				**4.0**

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

*Base adjustments include ($5.5) in Personnel Costs to reflect projected expenditures.

65-01-13 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	42.3	43.0	43.9	43.0			96.9	**139.9**
Non-Appropriated S/F								
	42.3	43.0	43.9	43.0			96.9	**139.9**
Travel								
General Funds								
Appropriated S/F							2.0	**2.0**
Non-Appropriated S/F								
							2.0	**2.0**
Contractual Services								
General Funds								
Appropriated S/F							382.0	**382.0**
Non-Appropriated S/F	889.9	648.2	648.2	648.2				**648.2**
	889.9	648.2	648.2	648.2			382.0	**1,030.2**
Supplies and Materials								
General Funds								
Appropriated S/F							10.0	**10.0**
Non-Appropriated S/F	0.7	2.8	2.8	2.8				**2.8**
	0.7	2.8	2.8	2.8			10.0	**12.8**
Capital Outlay								
General Funds								
Appropriated S/F							10.0	**10.0**
Non-Appropriated S/F	18,169.8	10,000.0	10,000.0	10,000.0				**10,000.0**
	18,169.8	10,000.0	10,000.0	10,000.0			10.0	**10,010.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	105.0	165.0	165.0	165.0				**165.0**
	105.0	165.0	165.0	165.0				**165.0**
County Rollback								
General Funds								
Appropriated S/F	42.4	48.3	51.6	48.3			3.3	**51.6**
Non-Appropriated S/F								
	42.4	48.3	51.6	48.3			3.3	**51.6**
TOTAL								
General Funds								
Appropriated S/F	84.7	91.3	95.5	91.3			504.2	**595.5**
Non-Appropriated S/F	19,165.4	10,816.0	10,816.0	10,816.0				**10,816.0**
	19,250.1	10,907.3	10,911.5	10,907.3			504.2	**11,411.5**
IPU REVENUES								
General Funds								
Appropriated S/F	91.9	91.3	91.3	595.5				**595.5**
Non-Appropriated S/F	15,337.5	13,082.3	13,082.3	13,082.3				**13,082.3**
	15,429.4	13,173.6	13,173.6	13,677.8				**13,677.8**

65-01-13 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	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				**2.0**

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

*Recommend enhancements of $0.9 ASF in Personnel Costs and $3.3 ASF in County Rollback to reflect projected expenditures; and $96.0 ASF in Personnel Costs, $2.0 ASF in Travel, $382.0 ASF in Contractual Services, $10.0 ASF in Supplies and Materials, and $10.0 ASF in Capital Outlay for Farmland Preservation Fund operating costs.

65-01-14 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	237.6	397.1	390.4	426.1		-35.7		**390.4**
Appropriated S/F								
Non-Appropriated S/F								
	237.6	397.1	390.4	426.1		-35.7		**390.4**
Travel								
General Funds								
Appropriated S/F	11.0	20.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	11.0	20.0	15.0	15.0				**15.0**
Contractual Services								
General Funds								
Appropriated S/F	70.3	85.0	85.0	85.0				**85.0**
Non-Appropriated S/F								
	70.3	85.0	85.0	85.0				**85.0**
Supplies and Materials								
General Funds								
Appropriated S/F	18.1	13.0	21.0	21.0				**21.0**
Non-Appropriated S/F								
	18.1	13.0	21.0	21.0				**21.0**
Capital Outlay								
General Funds								
Appropriated S/F	3.7	7.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	3.7	7.0	4.0	4.0				**4.0**
Alternative Agriculture Projects								
General Funds	7.0	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	15.0	15.0	15.0				**15.0**
Agriculture Development Program								
General Funds	17.7	17.7	17.7	17.7				**17.7**
Appropriated S/F								
Non-Appropriated S/F								
	17.7	17.7	17.7	17.7				**17.7**
Agriculture Advertising								
General Funds	22.2	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	22.2	50.0	50.0	50.0				**50.0**
Cooperative Advertising								
General Funds		40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0				**40.0**

AGRICULTURE
AGRICULTURE
MARKETING AND PROMOTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-14 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	284.5	519.8	513.1	548.8		-35.7		**513.1**
Appropriated S/F	103.1	125.0	125.0	125.0				**125.0**
Non-Appropriated S/F								
	387.6	644.8	638.1	673.8		-35.7		**638.1**
IPU REVENUES								
General Funds								
Appropriated S/F	124.9		125.0	125.0				**125.0**
Non-Appropriated S/F								
	124.9		125.0	125.0				**125.0**
POSITIONS								
General Funds	6.5	6.5	6.0	6.5		-0.5		**6.0**
Appropriated S/F								
Non-Appropriated S/F		0.5		0.5		-0.5		
	6.5	7.0	6.0	7.0		-1.0		**6.0**

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

*Base adjustments include ($5.0) ASF in Travel, $8.0 ASF in Supplies and Materials and ($3.0) ASF in Capital Outlay to reflect projected expenditures.

*Recommend structural change of ($35.7) in Personnel Costs and (0.5) FTE Management Analyst and (0.5) NSF FTE Management Analyst to Planning (65-01-07).

ELECTIONS
DEPARTMENT SUMMARY

70-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Commissioner of Elections								
General Funds	15.0	15.0	15.0	**15.0**	1,963.4	1,349.2	1,436.7	**1,365.7**
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	4,557.7			
	17.0	17.0	17.0	**17.0**	6,521.1	1,349.2	1,436.7	**1,365.7**
New Castle County Elections								
General Funds	18.0	18.0	18.0	**18.0**	2,867.7	1,331.1	3,530.9	**1,365.8**
Appropriated S/F								
Non-Appropriated S/F					149.0			
	18.0	18.0	18.0	**18.0**	3,016.7	1,331.1	3,530.9	**1,365.8**
Kent County Elections								
General Funds	8.0	8.0	8.0	**8.0**	1,303.0	760.3	1,522.4	**790.9**
Appropriated S/F								
Non-Appropriated S/F					3.9			
	8.0	8.0	8.0	**8.0**	1,306.9	760.3	1,522.4	**790.9**
Sussex County Elections								
General Funds	8.0	8.0	8.0	**8.0**	1,014.1	614.5	1,230.1	**623.1**
Appropriated S/F					86.5			
Non-Appropriated S/F								
	8.0	8.0	8.0	**8.0**	1,100.6	614.5	1,230.1	**623.1**
TOTAL								
General Funds	49.0	49.0	49.0	**49.0**	7,148.2	4,055.1	7,720.1	**4,145.5**
Appropriated S/F					86.5			
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	4,710.6			
	51.0	51.0	51.0	**51.0**	11,945.3	4,055.1	7,720.1	**4,145.5**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.7	281.2		
Special Funds								
SUBTOTAL					0.7	281.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,148.9	4,336.3	7,720.1	**4,145.5**
Special Funds					4,797.1			
TOTAL					11,946.0	4,336.3	7,720.1	**4,145.5**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,148.9	4,336.3	7,720.1	**4,145.5**
Special Funds					4,797.1			
GRAND TOTAL					11,946.0	4,336.3	7,720.1	**4,145.5**
	(Reverted)				40.5			
	(Encumbered)				39.9			
	(Continuing)				241.3			

ELECTIONS
COMMISSIONER OF ELECTIONS
COMMISSIONER OF ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-01-01 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	805.8	707.9	740.9	720.4				**720.4**
Appropriated S/F								
Non-Appropriated S/F	112.5							
	918.3	707.9	740.9	720.4				**720.4**
Travel								
General Funds		1.3	1.3	1.3				**1.3**
Appropriated S/F								
Non-Appropriated S/F	23.3							
	23.3	1.3	1.3	1.3				**1.3**
Contractual Services								
General Funds	280.1	167.8	171.8	167.8	4.0			**171.8**
Appropriated S/F								
Non-Appropriated S/F	1,554.0							
	1,834.1	167.8	171.8	167.8	4.0			**171.8**
Supplies and Materials								
General Funds	23.7	19.4	19.4	19.4				**19.4**
Appropriated S/F								
Non-Appropriated S/F	7.7							
	31.4	19.4	19.4	19.4				**19.4**
Capital Outlay								
General Funds	0.8	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F	2,860.2							
	2,861.0	0.8	0.8	0.8				**0.8**
One-Time								
General Funds	392.0		350.5					
Appropriated S/F								
Non-Appropriated S/F								
	392.0		350.5					
HAVA Match								
General Funds	199.0							
Appropriated S/F								
Non-Appropriated S/F								
	199.0							
Election Costs								
General Funds	204.7							
Appropriated S/F								
Non-Appropriated S/F								
	204.7							
Voter Purging								
General Funds	1.1	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.1	17.0	17.0	17.0				**17.0**

ELECTIONS
COMMISSIONER OF ELECTIONS
COMMISSIONER OF ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Technology Development								
General Funds	5.4	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.4	20.0	20.0	20.0				**20.0**
Voting Machines								
General Funds		115.0	115.0	115.0				**115.0**
Appropriated S/F								
Non-Appropriated S/F								
		115.0	115.0	115.0				**115.0**
School Elections								
General Funds	50.8	300.0		300.0				**300.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.8	300.0		300.0				**300.0**
TOTAL								
General Funds	1,963.4	1,349.2	1,436.7	1,361.7	4.0			**1,365.7**
Appropriated S/F								
Non-Appropriated S/F	4,557.7							
	6,521.1	1,349.2	1,436.7	1,361.7	4.0			**1,365.7**
IPU REVENUES								
General Funds		29.0	29.0	29.0				**29.0**
Appropriated S/F								
Non-Appropriated S/F	708.6	20.0	20.0	20.0				**20.0**
	708.6	49.0	49.0	49.0				**49.0**
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	17.0	17.0	17.0	17.0				**17.0**

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

*Do not recommend base adjustment of ($300.0) in School Elections.

*Recommend inflation and volume adjustment of $4.0 in Contractual Services for increased rent costs. Do not recommend additional inflation and volume adjustment of $33.0 in Personnel Costs.

*Recommend one-time funding of $350.5 in the Office of Management and Budget's contingency for costs associated with conducting primary and general elections.

ELECTIONS
NEW CASTLE COUNTY ELECTIONS
NEW CASTLE COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-02-01 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	1,050.4	1,074.6	1,117.0	1,091.3				**1,091.3**
Appropriated S/F								
Non-Appropriated S/F	47.4							
	1,097.8	1,074.6	1,117.0	1,091.3				**1,091.3**
Travel								
General Funds	12.6	17.1	17.1	17.1				**17.1**
Appropriated S/F								
Non-Appropriated S/F	0.7							
	13.3	17.1	17.1	17.1				**17.1**
Contractual Services								
General Funds	201.1	208.4	216.4	208.4	8.0			**216.4**
Appropriated S/F								
Non-Appropriated S/F	98.5							
	299.6	208.4	216.4	208.4	8.0			**216.4**
Energy								
General Funds	28.9	17.8	27.8	17.8			10.0	**27.8**
Appropriated S/F								
Non-Appropriated S/F								
	28.9	17.8	27.8	17.8			10.0	**27.8**
Supplies and Materials								
General Funds	7.4	9.7	9.7	9.7				**9.7**
Appropriated S/F								
Non-Appropriated S/F	2.2							
	9.6	9.7	9.7	9.7				**9.7**
Capital Outlay								
General Funds	41.7		2.0					
Appropriated S/F								
Non-Appropriated S/F	0.2							
	41.9		2.0					
One-Time								
General Funds	59.5							
Appropriated S/F								
Non-Appropriated S/F								
	59.5							
Mobile Registration								
General Funds	0.5	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	3.5	3.5	3.5				**3.5**
Election Costs								
General Funds	1,250.6		1,947.4					
Appropriated S/F								
Non-Appropriated S/F								
	1,250.6		1,947.4					

ELECTIONS
NEW CASTLE COUNTY ELECTIONS
NEW CASTLE COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Special Election								
General Funds	32.6							
Appropriated S/F								
Non-Appropriated S/F								
	32.6							
School Elections								
General Funds	173.7		190.0					
Appropriated S/F								
Non-Appropriated S/F								
	173.7		190.0					
Technology Development								
General Funds	8.7							
Appropriated S/F								
Non-Appropriated S/F								
	8.7							
TOTAL								
General Funds	2,867.7	1,331.1	3,530.9	1,347.8	8.0		10.0	**1,365.8**
Appropriated S/F								
Non-Appropriated S/F	149.0							
	3,016.7	1,331.1	3,530.9	1,347.8	8.0		10.0	**1,365.8**
IPU REVENUES								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F								
	2.6							
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				**18.0**
Appropriated S/F								
Non-Appropriated S/F								
	18.0	18.0	18.0	18.0				**18.0**

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

*Recommend inflation and volume adjustment of $8.0 in Contractual Services for increased postage and warehouse rent costs. Do not recommend additional inflation and volume adjustment of $25.7 in Personnel Costs.

*Recommend enhancement of $10.0 in Energy for increased costs. Do not recommend additional enhancement of $2.0 in Capital Outlay.

*Recommend one-time funding of $1,789.4 in the Office of Management and Budget's contingency for costs associated with conducting primary and general elections. Do not recommend additional one-time funding of $158.0 in Election Costs and $190.0 in School Elections.

ELECTIONS
KENT COUNTY ELECTIONS
KENT COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-03-01 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	555.0	540.1	630.8	549.3	7.8			**557.1**
Appropriated S/F								
Non-Appropriated S/F								
	555.0	540.1	630.8	549.3	7.8			**557.1**
Travel								
General Funds		1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
		1.5	1.5	1.5				**1.5**
Contractual Services								
General Funds	192.4	193.7	252.0	193.7	11.8			**205.5**
Appropriated S/F								
Non-Appropriated S/F	3.9							
	196.3	193.7	252.0	193.7	11.8			**205.5**
Energy								
General Funds	8.7	15.4	15.4	15.4				**15.4**
Appropriated S/F								
Non-Appropriated S/F								
	8.7	15.4	15.4	15.4				**15.4**
Supplies and Materials								
General Funds	3.9	5.1	5.1	5.1				**5.1**
Appropriated S/F								
Non-Appropriated S/F								
	3.9	5.1	5.1	5.1				**5.1**
Capital Outlay								
General Funds	0.7	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.7	1.5	1.5	1.5				**1.5**
One-Time								
General Funds	26.2		556.3					
Appropriated S/F								
Non-Appropriated S/F								
	26.2		556.3					
Mobile Registration								
General Funds	2.6	3.0	4.8	3.0	1.8			**4.8**
Appropriated S/F								
Non-Appropriated S/F								
	2.6	3.0	4.8	3.0	1.8			**4.8**
School Board Elections								
General Funds	132.0		55.0					
Appropriated S/F								
Non-Appropriated S/F								
	132.0		55.0					

ELECTIONS
KENT COUNTY ELECTIONS
KENT COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-03-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Election Costs								
General Funds	373.2							
Appropriated S/F								
Non-Appropriated S/F								
	373.2							
Technology Development								
General Funds	8.3							
Appropriated S/F								
Non-Appropriated S/F								
	8.3							
TOTAL								
General Funds	1,303.0	760.3	1,522.4	769.5	21.4			**790.9**
Appropriated S/F								
Non-Appropriated S/F	3.9							
	1,306.9	760.3	1,522.4	769.5	21.4			**790.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				**8.0**

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

*Recommend inflation and volume adjustments of $7.8 in Personnel Costs for casual seasonal support; $11.8 in Contractual Services for increased energy and rent costs; and $1.8 in Mobile Registration for increased demand on mobile drivers. Do not recommend additional inflation and volume adjustments of $37.6 in Personnel Costs and $12.2 in Contractual Services.

*Do not recommend enhancements of $37.2 in Personnel Costs and $34.3 in Contractual Services.

*Recommend one-time funding of $510.1 in the Office of Management and Budget's contingency for costs associated with conducting primary and general elections. Do not recommend additional one-time funding of $46.2 in One-Time and $55.0 in School Board Elections.

ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-04-01 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	548.0	550.9	594.2	559.5				**559.5**
Appropriated S/F								
Non-Appropriated S/F								
	548.0	550.9	594.2	559.5				**559.5**
Travel								
General Funds	2.5	3.2	3.2	3.2				**3.2**
Appropriated S/F								
Non-Appropriated S/F								
	2.5	3.2	3.2	3.2				**3.2**
Contractual Services								
General Funds	41.9	41.3	41.3	41.3				**41.3**
Appropriated S/F								
Non-Appropriated S/F								
	41.9	41.3	41.3	41.3				**41.3**
Supplies and Materials								
General Funds	13.4	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.4	15.0	15.0	15.0				**15.0**
Capital Outlay								
General Funds		2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
		2.0	2.0	2.0				**2.0**
One-Time								
General Funds	46.1		517.3					
Appropriated S/F								
Non-Appropriated S/F								
	46.1		517.3					
Mobile Registration								
General Funds	2.0	2.1	2.1	2.1				**2.1**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.1	2.1	2.1				**2.1**
School Board Elections								
General Funds	17.6		55.0					
Appropriated S/F								
Non-Appropriated S/F								
	17.6		55.0					
Federal Fiscal Relief								
General Funds								
Appropriated S/F	86.5							
Non-Appropriated S/F								
	86.5							

ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-04-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Election Costs								
General Funds	313.8							
Appropriated S/F								
Non-Appropriated S/F								
	313.8							
Technology Development								
General Funds	4.5							
Appropriated S/F								
Non-Appropriated S/F								
	4.5							
Special Election								
General Funds	24.3							
Appropriated S/F								
Non-Appropriated S/F								
	24.3							
TOTAL								
General Funds	1,014.1	614.5	1,230.1	623.1				**623.1**
Appropriated S/F	86.5							
Non-Appropriated S/F								
	1,100.6	614.5	1,230.1	623.1				**623.1**
IPU REVENUES								
General Funds	2.2	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.2	2.0	2.0	2.0				**2.0**
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				**8.0**

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

*Do not recommend enhancement of $34.7 in Personnel Costs.

*Recommend one-time funding of $480.9 in the Office of Management and Budget's contingency for costs associated with conducting primary and general elections. Do not recommend additional one-time funding of $36.4 in One-Time and $55.0 in School Board Elections.

FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	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 State Fire Marshal								
General Funds	25.8	25.8	26.8	**25.8**	2,448.8	2,304.1	2,762.9	**2,162.7**
Appropriated S/F	31.2	32.2	32.2	**32.2**	2,293.3	2,737.3	2,737.3	**2,737.3**
Non-Appropriated S/F					171.4			
	57.0	58.0	59.0	**58.0**	4,913.5	5,041.4	5,500.2	**4,900.0**
State Fire School								
General Funds	18.5	18.5	18.5	**18.5**	2,524.4	2,143.0	2,332.4	**2,253.5**
Appropriated S/F					0.1	50.0	50.0	**50.0**
Non-Appropriated S/F					726.5	639.0	686.0	**686.0**
	18.5	18.5	18.5	**18.5**	3,251.0	2,832.0	3,068.4	**2,989.5**
State Fire Prevention Comm.								
General Funds	1.0	1.0	1.0	**1.0**	277.2	329.2	259.0	**330.4**
Appropriated S/F						11.0	11.0	**11.0**
Non-Appropriated S/F					0.5			
	1.0	1.0	1.0	**1.0**	277.7	340.2	270.0	**341.4**
TOTAL								
General Funds	45.3	45.3	46.3	**45.3**	5,250.4	4,776.3	5,354.3	**4,746.6**
Appropriated S/F	31.2	32.2	32.2	**32.2**	2,293.4	2,798.3	2,798.3	**2,798.3**
Non-Appropriated S/F					898.4	639.0	686.0	**686.0**
	76.5	77.5	78.5	**77.5**	8,442.2	8,213.6	8,838.6	**8,230.9**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	295.5		
Special Funds					-0.3			
SUBTOTAL					-0.5	295.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,250.2	5,071.8	5,354.3	**4,746.6**
Special Funds					3,191.5	3,437.3	3,484.3	**3,484.3**
TOTAL					8,441.7	8,509.1	8,838.6	**8,230.9**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					5,250.2	5,071.8	5,354.3	**4,746.6**
Special Funds					3,191.5	3,437.3	3,484.3	**3,484.3**
GRAND TOTAL					8,441.7	8,509.1	8,838.6	**8,230.9**
	(Reverted)				40.6			
	(Encumbered)				130.9			
	(Continuing)				164.6			

FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY

75-01-01 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	1,849.7	1,852.8	1,936.7	1,887.7				**1,887.7**
Appropriated S/F	2,031.0	1,944.5	1,944.5	1,944.5				**1,944.5**
Non-Appropriated S/F	48.3							
	3,929.0	3,797.3	3,881.2	3,832.2				**3,832.2**
Travel								
General Funds								
Appropriated S/F	14.2	34.0	34.0	34.0				**34.0**
Non-Appropriated S/F								
	14.2	34.0	34.0	34.0				**34.0**
Contractual Services								
General Funds	111.0	107.1	227.1	107.1				**107.1**
Appropriated S/F	79.9	365.3	365.3	365.3				**365.3**
Non-Appropriated S/F	70.1							
	261.0	472.4	592.4	472.4				**472.4**
Energy								
General Funds	65.4	84.1	84.1	84.8				**84.8**
Appropriated S/F								
Non-Appropriated S/F								
	65.4	84.1	84.1	84.8				**84.8**
Supplies and Materials								
General Funds	54.7	47.5	47.5	47.5				**47.5**
Appropriated S/F	98.9	81.0	81.0	81.0				**81.0**
Non-Appropriated S/F	0.5							
	154.1	128.5	128.5	128.5				**128.5**
Capital Outlay								
General Funds	17.6	33.6	288.5	33.6				**33.6**
Appropriated S/F	66.3	311.0	311.0	311.0				**311.0**
Non-Appropriated S/F	52.5							
	136.4	344.6	599.5	344.6				**344.6**
Debt Service								
General Funds	184.8	177.0	177.0					
Appropriated S/F								
Non-Appropriated S/F								
	184.8	177.0	177.0					
One-Time								
General Funds	68.0							
Appropriated S/F								
Non-Appropriated S/F								
	68.0							
Juv. Firesetter Intervention Pgm.								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				**2.0**

FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY

75-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Tobacco: Supplies and Materials								
General Funds								
Appropriated S/F	2.9							
Non-Appropriated S/F								
	2.9							
Revenue Refund								
General Funds								
Appropriated S/F	0.1	1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
	0.1	1.5	1.5	1.5				**1.5**
Data Development								
General Funds	95.6							
Appropriated S/F								
Non-Appropriated S/F								
	95.6							
TOTAL								
General Funds	2,448.8	2,304.1	2,762.9	2,162.7				**2,162.7**
Appropriated S/F	2,293.3	2,737.3	2,737.3	2,737.3				**2,737.3**
Non-Appropriated S/F	171.4							
	4,913.5	5,041.4	5,500.2	4,900.0				**4,900.0**
IPU REVENUES								
General Funds	44.7	0.8	0.8	0.8				**0.8**
Appropriated S/F	2,288.2	2,737.3	2,737.3	2,737.3				**2,737.3**
Non-Appropriated S/F	132.6							
	2,465.5	2,738.1	2,738.1	2,738.1				**2,738.1**
POSITIONS								
General Funds	25.8	25.8	26.8	25.8				**25.8**
Appropriated S/F	31.2	32.2	32.2	32.2				**32.2**
Non-Appropriated S/F								
	57.0	58.0	59.0	58.0				**58.0**

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

*Do not recommend enhancements of $49.0 in Personnel Costs and 1.0 FTE, and $75.0 in Capital Outlay.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for the Incident Log System. Do not recommend additional one-time funding of $120.0 in Contractual Services and $179.9 in Capital Outlay.

FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY

75-02-01 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	1,540.9	1,619.7	1,727.1	1,640.1				**1,640.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,540.9	1,619.7	1,727.1	1,640.1				**1,640.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.3	18.0	18.0	18.0				**18.0**
	16.3	18.0	18.0	18.0				**18.0**
Contractual Services								
General Funds	119.0	98.2	211.0	98.2		30.8	82.0	**211.0**
Appropriated S/F								
Non-Appropriated S/F	226.8	253.0	263.0	263.0				**263.0**
	345.8	351.2	474.0	361.2		30.8	82.0	**474.0**
Energy								
General Funds	215.9	257.4	257.4	270.2				**270.2**
Appropriated S/F								
Non-Appropriated S/F								
	215.9	257.4	257.4	270.2				**270.2**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	476.5	363.0	400.0	400.0				**400.0**
	476.5	363.0	400.0	400.0				**400.0**
Capital Outlay								
General Funds	137.1	80.8	50.0	80.8		-30.8		**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	137.1	80.8	50.0	80.8		-30.8		**50.0**
Debt Service								
General Funds	226.7	1.9	1.9	2.2				**2.2**
Appropriated S/F								
Non-Appropriated S/F								
	226.7	1.9	1.9	2.2				**2.2**
Other Items								
General Funds	199.2							
Appropriated S/F								
Non-Appropriated S/F	6.9	5.0	5.0	5.0				**5.0**
	206.1	5.0	5.0	5.0				**5.0**
Stress Management								
General Funds	5.0	5.0	5.0					
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0					

FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY

75-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
EMT Training								
General Funds	75.6	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	75.6	70.0	70.0	70.0				**70.0**
Background Checks								
General Funds	5.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	10.0	10.0	10.0				**10.0**
Local Emergency Planning Commission								
General Funds								
Appropriated S/F	0.1	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	0.1	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	2,524.4	2,143.0	2,332.4	2,171.5			82.0	**2,253.5**
Appropriated S/F	0.1	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	726.5	639.0	686.0	686.0				**686.0**
	3,251.0	2,832.0	3,068.4	2,907.5			82.0	**2,989.5**
IPU REVENUES								
General Funds								
Appropriated S/F		50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	777.0	639.0	686.0	686.0				**686.0**
	777.0	689.0	736.0	736.0				**736.0**
POSITIONS								
General Funds	18.5	18.5	18.5	18.5				**18.5**
Appropriated S/F								
Non-Appropriated S/F								
	18.5	18.5	18.5	18.5				**18.5**

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

*Base adjustments include ($5.0) in Stress Management. This pass through appropriation is recommended to be funded through the annual Grants-in-Aid Act.

*Recommend structural changes of $30.8 in Contractual Services and ($30.8) in Capital Outlay for transition of vehicles to Office of Management and Budget, Government Support Services, Fleet Management (10-02-41).

*Recommend enhancement of $82.0 in Contractual Services for breathing tank lease costs. Do not recommend additional enhancements of $87.0 in Personnel Costs and 0.5 FTE.

FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMM.
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

75-03-01 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	73.6	74.5	75.7	75.7				**75.7**
Appropriated S/F								
Non-Appropriated S/F								
	73.6	74.5	75.7	75.7				**75.7**
Travel								
General Funds	31.2	38.1	34.5	38.1				**38.1**
Appropriated S/F								
Non-Appropriated S/F								
	31.2	38.1	34.5	38.1				**38.1**
Contractual Services								
General Funds	52.5	85.3	28.0	85.3				**85.3**
Appropriated S/F								
Non-Appropriated S/F	0.5							
	53.0	85.3	28.0	85.3				**85.3**
Supplies and Materials								
General Funds	9.9	15.1	4.6	15.1				**15.1**
Appropriated S/F								
Non-Appropriated S/F								
	9.9	15.1	4.6	15.1				**15.1**
Statewide Fire Safety Education								
General Funds	100.0	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0	100.0	100.0				**100.0**
Contingency - Extraordinary Expenses								
General Funds		6.2	6.2	6.2				**6.2**
Appropriated S/F								
Non-Appropriated S/F								
		6.2	6.2	6.2				**6.2**
Governor's Fire Safety Conference								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F		7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	10.0	17.0	17.0	17.0				**17.0**
Mid-Atlantic Fire Conference								
General Funds								
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
		4.0	4.0	4.0				**4.0**
TOTAL								
General Funds	277.2	329.2	259.0	330.4				**330.4**
Appropriated S/F		11.0	11.0	11.0				**11.0**
Non-Appropriated S/F	0.5							
	277.7	340.2	270.0	341.4				**341.4**

FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMM.
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

75-03-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F				11.0				**11.0**
Non-Appropriated S/F	3.2							
	3.2			11.0				**11.0**
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**

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

*Do not recommend enhancements of ($3.6) in Travel, ($57.3) in Contractual Services and ($10.5) in Supplies and Materials.

DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY

76-00-00	POSITIONS				DOLLARS			
Appropriation Units	**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 National Guard								
General Funds	30.5	30.5	30.5	**30.5**	3,945.7	4,794.3	5,011.1	**4,886.2**
Appropriated S/F					5.0			
Non-Appropriated S/F	107.8	107.8	107.8	**107.8**	8,981.0	6,265.9	9,679.9	**9,679.9**
	138.3	138.3	138.3	**138.3**	12,931.7	11,060.2	14,691.0	**14,566.1**
TOTAL								
General Funds	30.5	30.5	30.5	**30.5**	3,945.7	4,794.3	5,011.1	**4,886.2**
Appropriated S/F					5.0			
Non-Appropriated S/F	107.8	107.8	107.8	**107.8**	8,981.0	6,265.9	9,679.9	**9,679.9**
	138.3	138.3	138.3	**138.3**	12,931.7	11,060.2	14,691.0	**14,566.1**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.2	487.2		
Special Funds					-0.3			
SUBTOTAL					-0.5	487.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					3,945.5	5,281.5	5,011.1	**4,886.2**
Special Funds					8,985.7	6,265.9	9,679.9	**9,679.9**
TOTAL					12,931.2	11,547.4	14,691.0	**14,566.1**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					3,945.5	5,281.5	5,011.1	**4,886.2**
Special Funds					8,985.7	6,265.9	9,679.9	**9,679.9**
GRAND TOTAL					12,931.2	11,547.4	14,691.0	**14,566.1**
	(Reverted)				74.5			
	(Encumbered)				127.7			
	(Continuing)				359.5			

DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY

76-01-01 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	2,244.7	2,906.7	3,036.2	2,944.3	91.9			**3,036.2**
Appropriated S/F								
Non-Appropriated S/F	4,014.9	3,632.9	4,874.9	4,874.9				**4,874.9**
	6,259.6	6,539.6	7,911.1	7,819.2	91.9			**7,911.1**
Travel								
General Funds	6.1	8.4	28.4	8.4				**8.4**
Appropriated S/F								
Non-Appropriated S/F	19.6	29.0	62.0	62.0				**62.0**
	25.7	37.4	90.4	70.4				**70.4**
Contractual Services								
General Funds	221.4	265.3	314.6	265.3	32.4			**297.7**
Appropriated S/F								
Non-Appropriated S/F	3,188.5	1,608.0	3,096.0	3,096.0				**3,096.0**
	3,409.9	1,873.3	3,410.6	3,361.3	32.4			**3,393.7**
Energy								
General Funds	635.3	830.2	830.2	830.2				**830.2**
Appropriated S/F								
Non-Appropriated S/F	979.6	641.5	951.2	951.2				**951.2**
	1,614.9	1,471.7	1,781.4	1,781.4				**1,781.4**
Supplies and Materials								
General Funds	141.8	159.5	190.5	159.5				**159.5**
Appropriated S/F	5.0							
Non-Appropriated S/F	437.1	354.5	365.2	365.2				**365.2**
	583.9	514.0	555.7	524.7				**524.7**
Capital Outlay								
General Funds	5.4	3.0	10.0	3.0			7.0	**10.0**
Appropriated S/F								
Non-Appropriated S/F	340.5		330.6	330.6				**330.6**
	345.9	3.0	340.6	333.6			7.0	**340.6**
Debt Service								
General Funds	89.8	77.0	77.0					
Appropriated S/F								
Non-Appropriated S/F								
	89.8	77.0	77.0					
Other Items								
General Funds	134.8							
Appropriated S/F								
Non-Appropriated S/F	0.8							
	135.6							
Unit Fund Allowance								
General Funds	19.3	12.2	12.2	12.2				**12.2**
Appropriated S/F								
Non-Appropriated S/F								
	19.3	12.2	12.2	12.2				**12.2**

DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY

76-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Educational Assistance								
General Funds	348.7	490.0	475.0	490.0				**490.0**
Appropriated S/F								
Non-Appropriated S/F								
	348.7	490.0	475.0	490.0				**490.0**
SGLI Premium Assistance								
General Funds	37.3	42.0	37.0	42.0				**42.0**
Appropriated S/F								
Non-Appropriated S/F								
	37.3	42.0	37.0	42.0				**42.0**
60th Anniversary								
General Funds	51.1							
Appropriated S/F								
Non-Appropriated S/F								
	51.1							
First Quality								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	10.0							
TOTAL								
General Funds	3,945.7	4,794.3	5,011.1	4,754.9	124.3		7.0	**4,886.2**
Appropriated S/F	5.0							
Non-Appropriated S/F	8,981.0	6,265.9	9,679.9	9,679.9				**9,679.9**
	12,931.7	11,060.2	14,691.0	14,434.8	124.3		7.0	**14,566.1**
IPU REVENUES								
General Funds	-245.5	14.0	15.0	15.0				**15.0**
Appropriated S/F	5.0	5.0						
Non-Appropriated S/F	7,898.9	8,333.1	9,906.0	9,906.0				**9,906.0**
	7,658.4	8,352.1	9,921.0	9,921.0				**9,921.0**
POSITIONS								
General Funds	30.5	30.5	30.5	30.5				**30.5**
Appropriated S/F								
Non-Appropriated S/F	107.8	107.8	107.8	107.8				**107.8**
	138.3	138.3	138.3	138.3				**138.3**

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

*Recommend inflation and volume adjustments of $91.9 in Personnel Costs for projected federal salary increases and $32.4 in Contractual Services for fleet vehicles.

*Do not recommend structural changes of $20.0 in Travel, ($15.0) in Educational Assistance and ($5.0) in SGLI Premium Assistance.

*Recommend enhancement of $7.0 in Capital Outlay for replacement of computers and office equipment. Do not recommend additional enhancements of $16.9 in Contractual Services and $31.0 in Supplies and Materials.

EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY

77-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Exceptional Citizens								
General Funds	3.0	3.0	3.0	**3.0**	172.0	176.6	187.2	**184.9**
Appropriated S/F								
Non-Appropriated S/F					5.0			
	3.0	3.0	3.0	**3.0**	177.0	176.6	187.2	**184.9**
TOTAL								
General Funds	3.0	3.0	3.0	**3.0**	172.0	176.6	187.2	**184.9**
Appropriated S/F								
Non-Appropriated S/F					5.0			
	3.0	3.0	3.0	**3.0**	177.0	176.6	187.2	**184.9**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						7.9		
Special Funds								
SUBTOTAL						7.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					172.0	184.5	187.2	**184.9**
Special Funds					5.0			
TOTAL					177.0	184.5	187.2	**184.9**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					172.0	184.5	187.2	**184.9**
Special Funds					5.0			
GRAND TOTAL					177.0	184.5	187.2	**184.9**
	(Reverted)				0.4			
	(Encumbered)				7.9			
	(Continuing)							

EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
INTERNAL PROGRAM UNIT SUMMARY

77-01-01 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	149.1	149.8	157.4	157.4				**157.4**
Appropriated S/F								
Non-Appropriated S/F								
	149.1	149.8	157.4	157.4				**157.4**
Travel								
General Funds	6.9	9.5	9.5	9.5				**9.5**
Appropriated S/F								
Non-Appropriated S/F								
	6.9	9.5	9.5	9.5				**9.5**
Contractual Services								
General Funds	8.9	13.7	14.7	13.7			0.7	**14.4**
Appropriated S/F								
Non-Appropriated S/F	4.0							
	12.9	13.7	14.7	13.7			0.7	**14.4**
Supplies and Materials								
General Funds	3.6	3.6	5.6	3.6				**3.6**
Appropriated S/F								
Non-Appropriated S/F	1.0							
	4.6	3.6	5.6	3.6				**3.6**
One-Time								
General Funds	3.5							
Appropriated S/F								
Non-Appropriated S/F								
	3.5							
TOTAL								
General Funds	172.0	176.6	187.2	184.2			0.7	**184.9**
Appropriated S/F								
Non-Appropriated S/F	5.0							
	177.0	176.6	187.2	184.2			0.7	**184.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

*Base adjustments include $5.0 in Personnel Costs for 1.0 position annualization.

*Recommend enhancement of $0.7 in Contractual Services for security system service contract. Do not recommend additional enhancements of $0.3 in Contractual Services and $2.0 in Supplies and Materials.

HIGHER EDUCATION
DEPARTMENT SUMMARY

90-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
University of Delaware								
General Funds					129,362.3	130,983.6	135,444.5	**134,188.6**
Appropriated S/F								
Non-Appropriated S/F					5.0			
					129,367.3	130,983.6	135,444.5	**134,188.6**
Delaware State University								
General Funds					44,816.2	39,359.0	48,659.0	**39,846.9**
Appropriated S/F								
Non-Appropriated S/F					37,939.8	63,381.5	64,549.1	**64,549.1**
					82,756.0	102,740.5	113,208.1	**104,396.0**
Delaware Tech								
General Funds	733.0	786.0	830.0	**796.0**	79,417.1	71,080.6	74,215.8	**71,779.6**
Appropriated S/F								
Non-Appropriated S/F	279.0	284.8	277.3	**277.3**	59,304.9	56,052.9	63,018.4	**63,018.4**
	1,012.0	1,070.8	1,107.3	**1,073.3**	138,722.0	127,133.5	137,234.2	**134,798.0**
DIVME								
General Funds					224.4	291.2	371.2	**371.2**
Appropriated S/F								
Non-Appropriated S/F								
					224.4	291.2	371.2	**371.2**
TOTAL								
General Funds	733.0	786.0	830.0	**796.0**	253,820.0	241,714.4	258,690.5	**246,186.3**
Appropriated S/F								
Non-Appropriated S/F	279.0	284.8	277.3	**277.3**	97,249.7	119,434.4	127,567.5	**127,567.5**
	1,012.0	1,070.8	1,107.3	**1,073.3**	351,069.7	361,148.8	386,258.0	**373,753.8**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.4	4,661.6		
Special Funds					-1.4			
SUBTOTAL					-1.0	4,661.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					253,820.4	246,376.0	258,690.5	**246,186.3**
Special Funds					97,248.3	119,434.4	127,567.5	**127,567.5**
TOTAL					351,068.7	365,810.4	386,258.0	**373,753.8**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					9,531.1			
GRAND TOTAL								
General Funds					253,820.4	246,376.0	258,690.5	**246,186.3**
Special Funds					106,779.4	119,434.4	127,567.5	**127,567.5**
GRAND TOTAL					360,599.8	365,810.4	386,258.0	**373,753.8**
	(Reverted)				6.0			
	(Encumbered)				273.4			
	(Continuing)				4,388.2			

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
APPROPRIATION UNIT SUMMARY

90-01-00	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**
University of Delaware								
General Funds					127,681.4	129,241.7	133,697.3	**132,441.4**
Appropriated S/F								
Non-Appropriated S/F					5.0			
					127,686.4	129,241.7	133,697.3	**132,441.4**
DE Geological Survey								
General Funds					1,680.9	1,741.9	1,747.2	**1,747.2**
Appropriated S/F								
Non-Appropriated S/F								
					1,680.9	1,741.9	1,747.2	**1,747.2**
TOTAL								
General Funds					129,362.3	130,983.6	135,444.5	**134,188.6**
Appropriated S/F								
Non-Appropriated S/F					5.0			
					129,367.3	130,983.6	135,444.5	**134,188.6**

90-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Debt Service								
General Funds	3,504.9	2,075.4	2,075.4	2,690.3				**2,690.3**
Appropriated S/F								
Non-Appropriated S/F								
	3,504.9	2,075.4	2,075.4	2,690.3				**2,690.3**
One-Time								
General Funds	30.0							
Appropriated S/F								
Non-Appropriated S/F								
	30.0							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.0							
	5.0							
Operations								
General Funds	97,104.6	99,668.4	100,508.4	99,668.4	840.0			**100,508.4**
Appropriated S/F								
Non-Appropriated S/F								
	97,104.6	99,668.4	100,508.4	99,668.4	840.0			**100,508.4**
Technology Initiatives								
General Funds	2,493.5	2,541.3	2,541.3	2,541.3				**2,541.3**
Appropriated S/F								
Non-Appropriated S/F								
	2,493.5	2,541.3	2,541.3	2,541.3				**2,541.3**
Agricultural Programs								
General Funds	4,766.3	4,931.9	5,249.3	4,931.9				**4,931.9**
Appropriated S/F								
Non-Appropriated S/F								
	4,766.3	4,931.9	5,249.3	4,931.9				**4,931.9**
Scholarships								
General Funds	7,414.0	7,972.9	8,349.0	7,972.9	376.1			**8,349.0**
Appropriated S/F								
Non-Appropriated S/F								
	7,414.0	7,972.9	8,349.0	7,972.9	376.1			**8,349.0**
Other Programs								
General Funds	1,077.1	953.3	1,053.3	953.3				**953.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,077.1	953.3	1,053.3	953.3				**953.3**
Sea Grant								
General Funds	548.0	559.0	559.0	559.0				**559.0**
Appropriated S/F								
Non-Appropriated S/F								
	548.0	559.0	559.0	559.0				**559.0**

90-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Student Divers. Enhanc. Scholars.								
General Funds	1,644.6	1,742.4	1,829.5	1,742.4	87.1			**1,829.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,644.6	1,742.4	1,829.5	1,742.4	87.1			**1,829.5**
Diversity Enhancement Program								
General Funds	287.3	293.0	293.0	293.0				**293.0**
Appropriated S/F								
Non-Appropriated S/F								
	287.3	293.0	293.0	293.0				**293.0**
College School								
General Funds	90.0	91.8	91.8	91.8				**91.8**
Appropriated S/F								
Non-Appropriated S/F								
	90.0	91.8	91.8	91.8				**91.8**
Math / Science Education								
General Funds	798.9	1,020.1	1,445.1	1,020.1	121.6			**1,141.7**
Appropriated S/F								
Non-Appropriated S/F								
	798.9	1,020.1	1,445.1	1,020.1	121.6			**1,141.7**
Molecular Biology								
General Funds	490.0	499.2	499.2	499.2				**499.2**
Appropriated S/F								
Non-Appropriated S/F								
	490.0	499.2	499.2	499.2				**499.2**
Arts in Education								
General Funds	151.9							
Appropriated S/F								
Non-Appropriated S/F								
	151.9							
Center Community Development								
General Funds	256.5	261.2	261.2	261.2				**261.2**
Appropriated S/F								
Non-Appropriated S/F								
	256.5	261.2	261.2	261.2				**261.2**
Training/Research Educ. Mgt.								
General Funds	264.1	466.7	466.7	466.7				**466.7**
Appropriated S/F								
Non-Appropriated S/F								
	264.1	466.7	466.7	466.7				**466.7**
Center for Teacher Education								
General Funds	589.3	656.0	1,081.0	656.0				**656.0**
Appropriated S/F								
Non-Appropriated S/F								
	589.3	656.0	1,081.0	656.0				**656.0**

90-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Research on School Finance								
General Funds	88.8	90.5	90.5	90.5				**90.5**
Appropriated S/F								
Non-Appropriated S/F								
	88.8	90.5	90.5	90.5				**90.5**
Education R&D Center								
General Funds	231.2	235.1	235.1	235.1				**235.1**
Appropriated S/F								
Non-Appropriated S/F								
	231.2	235.1	235.1	235.1				**235.1**
Research Scholars								
General Funds	150.0	150.0	150.0	150.0				**150.0**
Appropriated S/F								
Non-Appropriated S/F								
	150.0	150.0	150.0	150.0				**150.0**
Computer Aided Instruction								
General Funds	80.0	80.0	80.0	80.0				**80.0**
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0	80.0	80.0				**80.0**
Milford Professional Develop.								
General Funds	115.3	117.2	117.2	117.2				**117.2**
Appropriated S/F								
Non-Appropriated S/F								
	115.3	117.2	117.2	117.2				**117.2**
Great Beginnings								
General Funds	26.0							
Appropriated S/F								
Non-Appropriated S/F								
	26.0							
Biotechnology								
General Funds	719.9	734.3	734.3	734.3				**734.3**
Appropriated S/F								
Non-Appropriated S/F								
	719.9	734.3	734.3	734.3				**734.3**
A&S Computer Aided Instruction								
General Funds	100.0	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0	100.0	100.0				**100.0**
Clinical Instruction								
General Funds	234.1	238.5	238.5	238.5				**238.5**
Appropriated S/F								
Non-Appropriated S/F								
	234.1	238.5	238.5	238.5				**238.5**

90-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Early Childhood Education								
General Funds	112.0	114.2	114.2	114.2				**114.2**
Appropriated S/F								
Non-Appropriated S/F								
	112.0	114.2	114.2	114.2				**114.2**
Civics Edu. for Teachers								
General Funds	100.0	100.0	200.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0	200.0	100.0				**100.0**
Biotech. Institute								
General Funds	306.9	584.8	809.8	584.8	225.0			**809.8**
Appropriated S/F								
Non-Appropriated S/F								
	306.9	584.8	809.8	584.8	225.0			**809.8**
Study Abroad Opportunities								
General Funds	50.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				**50.0**
Software License Support								
General Funds	314.6	314.6	439.6	314.6				**314.6**
Appropriated S/F								
Non-Appropriated S/F								
	314.6	314.6	439.6	314.6				**314.6**
Summer School for Teachers								
General Funds	590.3							
Appropriated S/F								
Non-Appropriated S/F								
	590.3							
Urban Agent Program								
General Funds	132.9	135.6	135.6	135.6				**135.6**
Appropriated S/F								
Non-Appropriated S/F								
	132.9	135.6	135.6	135.6				**135.6**
Public Service and Applied Research Proj								
General Funds	444.0	452.9	452.9	452.9				**452.9**
Appropriated S/F								
Non-Appropriated S/F								
	444.0	452.9	452.9	452.9				**452.9**
Associate in Arts Degree								
General Funds	166.8	170.1	170.1	170.1				**170.1**
Appropriated S/F								
Non-Appropriated S/F								
	166.8	170.1	170.1	170.1				**170.1**

90-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Early Learning Center								
General Funds	415.1	423.4	423.4	423.4				**423.4**
Appropriated S/F								
Non-Appropriated S/F								
	415.1	423.4	423.4	423.4				**423.4**
Nursing Program Expansion								
General Funds	557.5	318.7	318.7	318.7				**318.7**
Appropriated S/F								
Non-Appropriated S/F								
	557.5	318.7	318.7	318.7				**318.7**
Secondary Clinical Teacher Edu								
General Funds	125.0	127.1	127.1	127.1				**127.1**
Appropriated S/F								
Non-Appropriated S/F								
	125.0	127.1	127.1	127.1				**127.1**
Improved Campus Security								
General Funds	100.0	101.6	236.6	101.6	135.0			**236.6**
Appropriated S/F								
Non-Appropriated S/F								
	100.0	101.6	236.6	101.6	135.0			**236.6**
Medical/Cancer Research								
General Funds	360.0	365.3	365.3	365.3				**365.3**
Appropriated S/F								
Non-Appropriated S/F								
	360.0	365.3	365.3	365.3				**365.3**
Coastal Community Development								
General Funds	300.0	302.9	302.9	302.9				**302.9**
Appropriated S/F								
Non-Appropriated S/F								
	300.0	302.9	302.9	302.9				**302.9**
Multimedia Center								
General Funds	200.0	202.3	202.3	202.3				**202.3**
Appropriated S/F								
Non-Appropriated S/F								
	200.0	202.3	202.3	202.3				**202.3**
Inst. for Econ & Bus Research								
General Funds			250.0					
Appropriated S/F								
Non-Appropriated S/F								
			250.0					
Alternative Energy								
General Funds			600.0				600.0	**600.0**
Appropriated S/F								
Non-Appropriated S/F								
			600.0				600.0	**600.0**

90-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Econ Innovation & Partnerships								
General Funds			200.0				200.0	**200.0**
Appropriated S/F								
Non-Appropriated S/F								
			200.0				200.0	**200.0**
Wilmington Early Learning Center								
General Funds			180.0					
Appropriated S/F								
Non-Appropriated S/F								
			180.0					
Pre-Collegiate Program DE-CAN								
General Funds			70.0					
Appropriated S/F								
Non-Appropriated S/F								
			70.0					
DASL								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F								
	150.0							
TOTAL								
General Funds	127,681.4	129,241.7	133,697.3	129,856.6	1,784.8		800.0	**132,441.4**
Appropriated S/F								
Non-Appropriated S/F	5.0							
	127,686.4	129,241.7	133,697.3	129,856.6	1,784.8		800.0	**132,441.4**
IPU REVENUES								
General Funds	37.9							
Appropriated S/F								
Non-Appropriated S/F	5.1							
	43.0							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustments of $840.0 in Operations to cover increased energy and library material costs; $376.1 in Scholarships to increase support for general scholarships, Aid to Needy Students and scholarships for student athletes; $87.1 in Student Diversity Enhancement Scholarship to increase recruitment of minority students; $121.6 in Math/Science Education for Delaware teachers; $225.0 in Biotechnology Institute for operational costs; and $135.0 in Improved Campus Security to enhance emergency notification systems. Do not recommend additional inflation and volume adjustments of $317.4 in Agricultural Programs, $100.0 in Other Programs, $303.4 in Math/Science Education, $425.0 in Center for Teacher Education, $100.0 in Civics Education for Teachers, and $125.0 in Software License Support.

*Recommend enhancements of $600.0 in Alternative Energy to provide research capabilities in alternative energy technology and $200.0 in Economic Innovation and Partnerships to coordinate economic development initiatives. Do not recommend additional enhancements of $250.0 in Institute for Economic and Business Research, $180.0 in Wilmington Early Learning Center and $70.0 in Pre-Collegiate Program DE-CAN.

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
DE GEOLOGICAL SURVEY
INTERNAL PROGRAM UNIT SUMMARY

90-01-02 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	1,587.2	1,648.2	1,653.2	1,648.2	5.0			**1,653.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,587.2	1,648.2	1,653.2	1,648.2	5.0			**1,653.2**
River Master Program								
General Funds	93.7	93.7	94.0	93.7	0.3			**94.0**
Appropriated S/F								
Non-Appropriated S/F								
	93.7	93.7	94.0	93.7	0.3			**94.0**
TOTAL								
General Funds	1,680.9	1,741.9	1,747.2	1,741.9	5.3			**1,747.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,680.9	1,741.9	1,747.2	1,741.9	5.3			**1,747.2**
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 inflation and volume adjustments of $5.0 in Operations and $0.3 in River Master Program for increased operational costs.

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
APPROPRIATION UNIT SUMMARY

90-03-00	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**
Operations								
General Funds					44,816.2	39,359.0	48,659.0	**39,846.9**
Appropriated S/F								
Non-Appropriated S/F					20,827.7	45,695.1	46,862.7	**46,862.7**
					65,643.9	85,054.1	95,521.7	**86,709.6**
Sponsored Prog & Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					17,112.1	17,686.4	17,686.4	**17,686.4**
					17,112.1	17,686.4	17,686.4	**17,686.4**
TOTAL								
General Funds					44,816.2	39,359.0	48,659.0	**39,846.9**
Appropriated S/F								
Non-Appropriated S/F					37,939.8	63,381.5	64,549.1	**64,549.1**
					82,756.0	102,740.5	113,208.1	**104,396.0**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 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								
Appropriated S/F								
Non-Appropriated S/F	20,767.5	22,339.4	22,195.1	22,195.1				**22,195.1**
	20,767.5	22,339.4	22,195.1	22,195.1				**22,195.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,134.1	1,861.6	1,861.6				**1,861.6**
		2,134.1	1,861.6	1,861.6				**1,861.6**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8,835.9	11,685.3	11,685.3				**11,685.3**
		8,835.9	11,685.3	11,685.3				**11,685.3**
Energy								
General Funds	2,167.0	2,195.9	2,195.9	2,195.9				**2,195.9**
Appropriated S/F								
Non-Appropriated S/F		892.2	806.7	806.7				**806.7**
	2,167.0	3,088.1	3,002.6	3,002.6				**3,002.6**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,483.5	1,941.8	1,941.8				**1,941.8**
		2,483.5	1,941.8	1,941.8				**1,941.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		491.4						
		491.4						
Administrative Computing								
General Funds	125.0	125.0	125.0	125.0				**125.0**
Appropriated S/F								
Non-Appropriated S/F								
	125.0	125.0	125.0	125.0				**125.0**
Debt Service								
General Funds	3,974.2	3,408.9	3,408.9	3,109.6				**3,109.6**
Appropriated S/F								
Non-Appropriated S/F		1,190.4	1,220.4	1,220.4				**1,220.4**
	3,974.2	4,599.3	4,629.3	4,330.0				**4,330.0**
Other Items								
General Funds	5,823.7							
Appropriated S/F								
Non-Appropriated S/F	60.2	7,328.2	7,151.8	7,151.8				**7,151.8**
	5,883.9	7,328.2	7,151.8	7,151.8				**7,151.8**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Operations								
General Funds	28,870.0	29,471.1	36,271.1	29,471.1			187.2	**29,658.3**
Appropriated S/F								
Non-Appropriated S/F								
	28,870.0	29,471.1	36,271.1	29,471.1			187.2	**29,658.3**
Aid to Needy Students								
General Funds	1,662.8	2,057.4	2,057.4	2,057.4				**2,057.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,662.8	2,057.4	2,057.4	2,057.4				**2,057.4**
MCI / Equipment								
General Funds	30.6							
Appropriated S/F								
Non-Appropriated S/F								
	30.6							
Summer School for Teachers								
General Funds	276.4							
Appropriated S/F								
Non-Appropriated S/F								
	276.4							
Work Study								
General Funds	211.7	211.7	211.7	211.7				**211.7**
Appropriated S/F								
Non-Appropriated S/F								
	211.7	211.7	211.7	211.7				**211.7**
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				**50.0**
Cooperative Extension								
General Funds	254.1	254.3	796.4	254.3	100.0			**354.3**
Appropriated S/F								
Non-Appropriated S/F								
	254.1	254.3	796.4	254.3	100.0			**354.3**
Cooperative Research								
General Funds	338.5	338.6	796.5	338.6	100.0			**438.6**
Appropriated S/F								
Non-Appropriated S/F								
	338.5	338.6	796.5	338.6	100.0			**438.6**
Mishoe Scholarships								
General Funds	50.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				**50.0**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Title VI Compliance								
General Funds	220.0	220.0	220.0	220.0				**220.0**
Appropriated S/F								
Non-Appropriated S/F								
	220.0	220.0	220.0	220.0				**220.0**
Athletic Grant								
General Funds	133.1	133.1	133.1	133.1				**133.1**
Appropriated S/F								
Non-Appropriated S/F								
	133.1	133.1	133.1	133.1				**133.1**
General Scholarships								
General Funds	506.0	786.0	2,286.0	786.0	400.0			**1,186.0**
Appropriated S/F								
Non-Appropriated S/F								
	506.0	786.0	2,286.0	786.0	400.0			**1,186.0**
Faculty Development								
General Funds	57.0	57.0	57.0	57.0				**57.0**
Appropriated S/F								
Non-Appropriated S/F								
	57.0	57.0	57.0	57.0				**57.0**
Nurs Exp Yr								
General Funds	66.1							
Appropriated S/F								
Non-Appropriated S/F								
	66.1							
TOTAL								
General Funds	44,816.2	39,359.0	48,659.0	39,059.7	600.0		187.2	**39,846.9**
Appropriated S/F								
Non-Appropriated S/F	20,827.7	45,695.1	46,862.7	46,862.7				**46,862.7**
	65,643.9	85,054.1	95,521.7	85,922.4	600.0		187.2	**86,709.6**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	20,954.9	28,123.0	28,123.0	28,123.0				**28,123.0**
	20,955.0	28,123.0	28,123.0	28,123.0				**28,123.0**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustments of $100.0 in Cooperative Extension and $100.0 in Cooperative Research to support the 1890 Land Grant program, and $400.0 in General Scholarships to increase support for students. Do not recommend additional inflation and volume adjustments of $442.1 in Cooperative Extension, $357.9 in Cooperative Research and $1,100.0 in General Scholarships.

*Recommend enhancement of $187.2 in Operations to support competitive grant programs. Do not recommend additional enhancement of $6,262.8 in Operations.

90-03-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

*Do not recommend one-time funding of $350.0 in Operations.

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROG & RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

90-03-05 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								
Appropriated S/F								
Non-Appropriated S/F	7,337.9	6,240.1	6,240.1	6,240.1				**6,240.1**
	7,337.9	6,240.1	6,240.1	6,240.1				**6,240.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	348.8	276.0	276.0	276.0				**276.0**
	348.8	276.0	276.0	276.0				**276.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,350.8	1,777.6	1,777.6	1,777.6				**1,777.6**
	1,350.8	1,777.6	1,777.6	1,777.6				**1,777.6**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	873.2	1,011.8	1,011.8	1,011.8				**1,011.8**
	873.2	1,011.8	1,011.8	1,011.8				**1,011.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	775.2	2,080.7	2,080.7	2,080.7				**2,080.7**
	775.2	2,080.7	2,080.7	2,080.7				**2,080.7**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,426.2	6,300.2	6,300.2	6,300.2				**6,300.2**
	6,426.2	6,300.2	6,300.2	6,300.2				**6,300.2**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17,112.1	17,686.4	17,686.4	17,686.4				**17,686.4**
	17,112.1	17,686.4	17,686.4	17,686.4				**17,686.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17,208.8	7,203.9	7,203.9	7,203.9				**7,203.9**
	17,208.8	7,203.9	7,203.9	7,203.9				**7,203.9**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base level of funding to maintain Fiscal Year 2008 level of service.

HIGHER EDUCATION
DELAWARE TECH
APPROPRIATION UNIT SUMMARY

90-04-00	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
DTCC - Office of the President								
General Funds	48.0	50.0	55.0	**51.0**	8,951.9	9,879.1	9,917.6	**9,725.6**
Appropriated S/F								
Non-Appropriated S/F	18.0	18.0	18.0	**18.0**	5,322.5	1,126.1	4,226.9	**4,226.9**
	66.0	68.0	73.0	**69.0**	14,274.4	11,005.2	14,144.5	**13,952.5**
Owens Campus								
General Funds	199.0	217.0	226.0	**219.0**	20,274.8	18,216.0	19,319.7	**18,647.7**
Appropriated S/F								
Non-Appropriated S/F	62.0	65.0	60.0	**60.0**	17,249.0	17,036.4	17,624.9	**17,624.9**
	261.0	282.0	286.0	**279.0**	37,523.8	35,252.4	36,944.6	**36,272.6**
Wilmington Campus								
General Funds	162.0	165.0	175.0	**167.0**	15,255.8	14,838.1	15,603.4	**14,805.1**
Appropriated S/F								
Non-Appropriated S/F	56.0	55.0	58.0	**58.0**	9,036.2	9,762.1	9,935.8	**9,935.8**
	218.0	220.0	233.0	**225.0**	24,292.0	24,600.2	25,539.2	**24,740.9**
Stanton Campus								
General Funds	192.0	205.0	218.0	**208.0**	20,861.2	16,367.9	16,923.2	**16,572.0**
Appropriated S/F								
Non-Appropriated S/F	59.0	60.0	60.0	**60.0**	15,191.3	15,536.1	16,476.8	**16,476.8**
	251.0	265.0	278.0	**268.0**	36,052.5	31,904.0	33,400.0	**33,048.8**
Terry Campus								
General Funds	132.0	149.0	156.0	**151.0**	14,073.4	11,779.5	12,451.9	**12,029.2**
Appropriated S/F								
Non-Appropriated S/F	84.0	86.8	81.3	**81.3**	12,505.9	12,592.2	14,754.0	**14,754.0**
	216.0	235.8	237.3	**232.3**	26,579.3	24,371.7	27,205.9	**26,783.2**
TOTAL								
General Funds	733.0	786.0	830.0	**796.0**	79,417.1	71,080.6	74,215.8	**71,779.6**
Appropriated S/F								
Non-Appropriated S/F	279.0	284.8	277.3	**277.3**	59,304.9	56,052.9	63,018.4	**63,018.4**
	1,012.0	1,070.8	1,107.3	**1,073.3**	138,722.0	127,133.5	137,234.2	**134,798.0**

HIGHER EDUCATION
DELAWARE TECH
DTCC - OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY

90-04-01 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	4,272.9	7,301.0	7,271.0	7,053.4			32.3	**7,085.7**
Appropriated S/F								
Non-Appropriated S/F	570.4	578.1	1,051.4	1,051.4				**1,051.4**
	4,843.3	7,879.1	8,322.4	8,104.8			32.3	**8,137.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	63.5	22.0	63.5	63.5				**63.5**
	63.5	22.0	63.5	63.5				**63.5**
Contractual Services								
General Funds	87.9	83.1	83.1	83.1			7.7	**90.8**
Appropriated S/F								
Non-Appropriated S/F	2,309.4	392.0	2,309.4	2,309.4				**2,309.4**
	2,397.3	475.1	2,392.5	2,392.5			7.7	**2,400.2**
Energy								
General Funds	50.2	42.2	42.2	42.2				**42.2**
Appropriated S/F								
Non-Appropriated S/F	7.2	1.0	7.2	7.2				**7.2**
	57.4	43.2	49.4	49.4				**49.4**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	181.1	41.0	181.1	181.1				**181.1**
	181.1	41.0	181.1	181.1				**181.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	81.8	79.0	81.8	81.8				**81.8**
	81.8	79.0	81.8	81.8				**81.8**
Debt Service								
General Funds	384.3	369.6	369.6	355.2				**355.2**
Appropriated S/F								
Non-Appropriated S/F								
	384.3	369.6	369.6	355.2				**355.2**
Other Items								
General Funds	2,167.0							
Appropriated S/F								
Non-Appropriated S/F	2,109.1	13.0	532.5	532.5				**532.5**
	4,276.1	13.0	532.5	532.5				**532.5**
Aid to Needy Students								
General Funds		39.3	39.3	39.3				**39.3**
Appropriated S/F								
Non-Appropriated S/F								
		39.3	39.3	39.3				**39.3**

HIGHER EDUCATION
DELAWARE TECH
DTCC - OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY

90-04-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				**50.0**
Occupational Teacher Program								
General Funds	36.7	36.8	36.8	36.8				**36.8**
Appropriated S/F								
Non-Appropriated S/F								
	36.7	36.8	36.8	36.8				**36.8**
Associate in Arts Pgm - Academic								
General Funds	1,609.5	1,657.8	1,715.8	1,657.8	58.0			**1,715.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,609.5	1,657.8	1,715.8	1,657.8	58.0			**1,715.8**
Associate in Arts Pgm - Operations								
General Funds	293.4	299.3	309.8	299.3	10.5			**309.8**
Appropriated S/F								
Non-Appropriated S/F								
	293.4	299.3	309.8	299.3	10.5			**309.8**
TOTAL								
General Funds	8,951.9	9,879.1	9,917.6	9,617.1	68.5		40.0	**9,725.6**
Appropriated S/F								
Non-Appropriated S/F	5,322.5	1,126.1	4,226.9	4,226.9				**4,226.9**
	14,274.4	11,005.2	14,144.5	13,844.0	68.5		40.0	**13,952.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,178.2	1,665.6	4,226.9	4,226.9				**4,226.9**
	5,178.2	1,665.6	4,226.9	4,226.9				**4,226.9**
POSITIONS								
General Funds	48.0	50.0	55.0	50.0			1.0	**51.0**
Appropriated S/F								
Non-Appropriated S/F	18.0	18.0	18.0	18.0				**18.0**
	66.0	68.0	73.0	68.0			1.0	**69.0**

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

*Base adjustments include $30.6 in Personnel Costs for 1.0 position annualization and ($280.2) in Personnel Costs to reallocate Fiscal Year 2008 salary policy to campuses.

*Recommend inflation and volume adjustments of $58.0 in Associate in Arts Program-Academic and $10.5 in Associate in Arts Program-Operations for increased operational costs not covered by tuition.

*Recommend enhancements of $32.3 in Personnel Costs and 1.0 FTE Secretary, and $7.7 in Contractual Services to meet growing demand. Do not recommend additional enhancement of $187.3 in Personnel Costs and 4.0 FTEs.

HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-02 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	17,284.6	16,334.3	17,418.0	16,889.5			78.2	**16,967.7**
Appropriated S/F								
Non-Appropriated S/F	8,130.9	7,763.7	8,278.9	8,278.9				**8,278.9**
	25,415.5	24,098.0	25,696.9	25,168.4			78.2	**25,246.6**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	87.4	137.5	98.0	98.0				**98.0**
	87.4	137.5	98.0	98.0				**98.0**
Contractual Services								
General Funds							39.1	**39.1**
Appropriated S/F								
Non-Appropriated S/F	2,909.6	2,837.7	2,938.0	2,938.0				**2,938.0**
	2,909.6	2,837.7	2,938.0	2,938.0			39.1	**2,977.1**
Energy								
General Funds	504.6	504.6	504.6	504.6				**504.6**
Appropriated S/F								
Non-Appropriated S/F	499.5	500.0	630.0	630.0				**630.0**
	1,004.1	1,004.6	1,134.6	1,134.6				**1,134.6**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,429.9	1,370.5	1,441.0	1,441.0				**1,441.0**
	1,429.9	1,370.5	1,441.0	1,441.0				**1,441.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	572.7	927.0	564.0	564.0				**564.0**
	572.7	927.0	564.0	564.0				**564.0**
Debt Service								
General Funds	1,461.1	973.8	973.8	707.4				**707.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,461.1	973.8	973.8	707.4				**707.4**
Other Items								
General Funds	274.4							
Appropriated S/F								
Non-Appropriated S/F	3,619.0	3,500.0	3,675.0	3,675.0				**3,675.0**
	3,893.4	3,500.0	3,675.0	3,675.0				**3,675.0**
Grants								
General Funds		48.2	48.2	48.2				**48.2**
Appropriated S/F								
Non-Appropriated S/F								
		48.2	48.2	48.2				**48.2**

HIGHER EDUCATION
DELAWARE TECH
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Work Study								
General Funds	11.1	31.2	31.2	31.2				**31.2**
Appropriated S/F								
Non-Appropriated S/F								
	11.1	31.2	31.2	31.2				**31.2**
Aid to Needy Students								
General Funds	303.0	244.8	264.8	244.8	20.0			**264.8**
Appropriated S/F								
Non-Appropriated S/F								
	303.0	244.8	264.8	244.8	20.0			**264.8**
Environmental Training								
General Funds	244.8							
Appropriated S/F								
Non-Appropriated S/F								
	244.8							
Early Childhood Assistance								
General Funds	112.2							
Appropriated S/F								
Non-Appropriated S/F								
	112.2							
Day Care Training								
General Funds	16.8	16.8	16.8	16.8				**16.8**
Appropriated S/F								
Non-Appropriated S/F								
	16.8	16.8	16.8	16.8				**16.8**
Paraeducator Technology Program								
General Funds	62.2	62.3	62.3	62.3			5.6	**67.9**
Appropriated S/F								
Non-Appropriated S/F								
	62.2	62.3	62.3	62.3			5.6	**67.9**
TOTAL								
General Funds	20,274.8	18,216.0	19,319.7	18,504.8	20.0		122.9	**18,647.7**
Appropriated S/F								
Non-Appropriated S/F	17,249.0	17,036.4	17,624.9	17,624.9				**17,624.9**
	37,523.8	35,252.4	36,944.6	36,129.7	20.0		122.9	**36,272.6**
IPU REVENUES								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F	16,917.9	15,061.2	17,700.0	17,700.0				**17,700.0**
	16,920.0	15,061.2	17,700.0	17,700.0				**17,700.0**
POSITIONS								
General Funds	199.0	217.0	226.0	217.0			2.0	**219.0**
Appropriated S/F								
Non-Appropriated S/F	62.0	65.0	60.0	60.0				**60.0**
	261.0	282.0	286.0	277.0			2.0	**279.0**

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

*Base adjustments include $101.5 in Personnel Costs for 4.0 position annualizations, $365.0 in Personnel Costs to reallocate Fiscal Year 2008 salary policy from Office of the President (90-04-01) and (5.0) NSF FTEs technical

90-04-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend

complement adjustment.

*Recommend inflation and volume adjustment of $20.0 in Aid to Needy Students to provide financial aid to students.

*Recommend enhancements of $78.2 in Personnel Costs and 2.0 FTEs (Science Instructor and Environmental Engineering Instructor), $39.1 in Contractual Services and $5.6 in Paraeducator Technology Program to meet growing demand. Do not recommend additional enhancement of $539.0 in Personnel Costs and 7.0 FTEs.

HIGHER EDUCATION
DELAWARE TECH
WILMINGTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-04 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	12,811.8	12,825.1	13,570.4	13,105.1			78.9	**13,184.0**
Appropriated S/F								
Non-Appropriated S/F	5,363.0	5,292.0	5,292.0	5,292.0				**5,292.0**
	18,174.8	18,117.1	18,862.4	18,397.1			78.9	**18,476.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	38.0	50.0	50.1	50.1				**50.1**
	38.0	50.0	50.1	50.1				**50.1**
Contractual Services								
General Funds	303.5						39.1	**39.1**
Appropriated S/F								
Non-Appropriated S/F	1,654.0	1,802.1	1,830.2	1,830.2				**1,830.2**
	1,957.5	1,802.1	1,830.2	1,830.2			39.1	**1,869.3**
Energy								
General Funds	553.4	559.6	559.6	559.6				**559.6**
Appropriated S/F								
Non-Appropriated S/F	264.4	481.4	481.4	481.4				**481.4**
	817.8	1,041.0	1,041.0	1,041.0				**1,041.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	514.1	605.1	606.6	606.6				**606.6**
	514.1	605.1	606.6	606.6				**606.6**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	421.8	505.5	649.5	649.5				**649.5**
	421.8	505.5	649.5	649.5				**649.5**
Debt Service								
General Funds	1,136.8	1,085.0	1,085.0	634.0				**634.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,136.8	1,085.0	1,085.0	634.0				**634.0**
Other Items								
General Funds	71.8							
Appropriated S/F								
Non-Appropriated S/F	780.9	1,026.0	1,026.0	1,026.0				**1,026.0**
	852.7	1,026.0	1,026.0	1,026.0				**1,026.0**
Grants								
General Funds	17.3	32.5	32.5	32.5				**32.5**
Appropriated S/F								
Non-Appropriated S/F								
	17.3	32.5	32.5	32.5				**32.5**

HIGHER EDUCATION
DELAWARE TECH
WILMINGTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Work Study								
General Funds	34.0	40.1	40.1	40.1				**40.1**
Appropriated S/F								
Non-Appropriated S/F								
	34.0	40.1	40.1	40.1				**40.1**
Aid to Needy Students								
General Funds	208.6	199.8	219.8	199.8	20.0			**219.8**
Appropriated S/F								
Non-Appropriated S/F								
	208.6	199.8	219.8	199.8	20.0			**219.8**
Dental Program								
General Funds	78.8	78.8	78.8	78.8				**78.8**
Appropriated S/F								
Non-Appropriated S/F								
	78.8	78.8	78.8	78.8				**78.8**
Day Care Training								
General Funds	17.3	17.2	17.2	17.2				**17.2**
Appropriated S/F								
Non-Appropriated S/F								
	17.3	17.2	17.2	17.2				**17.2**
Summer Youth								
General Funds	22.5							
Appropriated S/F								
Non-Appropriated S/F								
	22.5							
TOTAL								
General Funds	15,255.8	14,838.1	15,603.4	14,667.1	20.0		118.0	**14,805.1**
Appropriated S/F								
Non-Appropriated S/F	9,036.2	9,762.1	9,935.8	9,935.8				**9,935.8**
	24,292.0	24,600.2	25,539.2	24,602.9	20.0		118.0	**24,740.9**
IPU REVENUES								
General Funds	2.2							
Appropriated S/F								
Non-Appropriated S/F	9,415.4	8,055.0	10,000.0	10,000.0				**10,000.0**
	9,417.6	8,055.0	10,000.0	10,000.0				**10,000.0**
POSITIONS								
General Funds	162.0	165.0	175.0	165.0			2.0	**167.0**
Appropriated S/F								
Non-Appropriated S/F	56.0	55.0	58.0	58.0				**58.0**
	218.0	220.0	233.0	223.0			2.0	**225.0**

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

*Base adjustments include $137.6 in Personnel Costs for 4.0 position annualizations, $88.4 in Personnel Costs to reallocate Fiscal Year 2008 salary policy from Office of the President (90-04-01) and 3.0 NSF FTEs technical complement adjustment.

*Recommend inflation and volume adjustment of $20.0 in Aid to Needy Students to provide financial aid to students.

*Recommend enhancements of $78.9 in Personnel Costs and 2.0 FTEs (Early Childhood Education Instructor and

90-04-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend

HVAC/Refrigeration Technician) and $39.1 in Contractual Services to meet growing demand. Do not recommend additional enhancements of $440.4 in Personnel Costs and 8.0 FTEs.

HIGHER EDUCATION
DELAWARE TECH
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-05 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	16,602.2	15,861.0	16,396.3	15,931.1			114.0	**16,045.1**
Appropriated S/F								
Non-Appropriated S/F	7,402.2	7,272.0	7,272.0	7,272.0				**7,272.0**
	24,004.4	23,133.0	23,668.3	23,203.1			114.0	**23,317.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	56.2	67.0	67.0	67.0				**67.0**
	56.2	67.0	67.0	67.0				**67.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,676.8	2,402.5	2,402.5	2,402.5				**2,402.5**
	1,676.8	2,402.5	2,402.5	2,402.5				**2,402.5**
Energy								
General Funds	253.5	253.5	253.5	253.5				**253.5**
Appropriated S/F								
Non-Appropriated S/F	419.6	486.7	486.7	486.7				**486.7**
	673.1	740.2	740.2	740.2				**740.2**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	848.5	988.9	997.6	997.6				**997.6**
	848.5	988.9	997.6	997.6				**997.6**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	577.4	541.0	891.0	891.0				**891.0**
	577.4	541.0	891.0	891.0				**891.0**
Other Items								
General Funds	3,751.6							
Appropriated S/F								
Non-Appropriated S/F	4,210.6	3,778.0	4,360.0	4,360.0				**4,360.0**
	7,962.2	3,778.0	4,360.0	4,360.0				**4,360.0**
Grants								
General Funds	27.5	27.5	27.5	27.5				**27.5**
Appropriated S/F								
Non-Appropriated S/F								
	27.5	27.5	27.5	27.5				**27.5**
Work Study								
General Funds	7.9	41.1	41.1	41.1				**41.1**
Appropriated S/F								
Non-Appropriated S/F								
	7.9	41.1	41.1	41.1				**41.1**

HIGHER EDUCATION
DELAWARE TECH
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Aid to Needy Students								
General Funds	210.4	184.8	204.8	184.8	20.0			**204.8**
Appropriated S/F								
Non-Appropriated S/F								
	210.4	184.8	204.8	184.8	20.0			**204.8**
Summer Youth Program								
General Funds	8.1							
Appropriated S/F								
Non-Appropriated S/F								
	8.1							
TOTAL								
General Funds	20,861.2	16,367.9	16,923.2	16,438.0	20.0		114.0	**16,572.0**
Appropriated S/F								
Non-Appropriated S/F	15,191.3	15,536.1	16,476.8	16,476.8				**16,476.8**
	36,052.5	31,904.0	33,400.0	32,914.8	20.0		114.0	**33,048.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15,964.6	11,780.0	16,500.0	16,500.0				**16,500.0**
	15,964.6	11,780.0	16,500.0	16,500.0				**16,500.0**
POSITIONS								
General Funds	192.0	205.0	218.0	205.0			3.0	**208.0**
Appropriated S/F								
Non-Appropriated S/F	59.0	60.0	60.0	60.0				**60.0**
	251.0	265.0	278.0	265.0			3.0	**268.0**

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

*Base adjustments include $135.1 in Personnel Costs for 4.0 position annualizations and ($132.9) in Personnel Costs to reallocate Fiscal Year 2008 salary policy from Office of the President (90-04-01).

*Recommend inflation and volume adjustment of $20.0 in Aid to Needy Students to provide financial aid to students.

*Recommend enhancement of $114.0 in Personnel Costs and 3.0 FTEs (Math Instructor, Fire Instructor and Educational Laboratory Specialist) to meet growing demand. Do not recommend additional enhancement of $419.1 in Personnel Costs and 10.0 FTEs.

HIGHER EDUCATION
DELAWARE TECH
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-06 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	11,445.6	10,373.5	11,025.9	10,545.2			78.2	**10,623.4**
Appropriated S/F								
Non-Appropriated S/F	7,211.3	5,871.0	7,394.9	7,394.9				**7,394.9**
	18,656.9	16,244.5	18,420.8	17,940.1			78.2	**18,018.3**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.3	63.0	63.0	63.0				**63.0**
	41.3	63.0	63.0	63.0				**63.0**
Contractual Services								
General Funds	208.1	206.7	206.7	206.7			39.1	**245.8**
Appropriated S/F								
Non-Appropriated S/F	1,339.6	1,913.1	1,700.6	1,700.6				**1,700.6**
	1,547.7	2,119.8	1,907.3	1,907.3			39.1	**1,946.4**
Energy								
General Funds	481.8	485.3	485.3	485.3				**485.3**
Appropriated S/F								
Non-Appropriated S/F	125.6	140.0	265.0	265.0				**265.0**
	607.4	625.3	750.3	750.3				**750.3**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	848.3	804.1	991.5	991.5				**991.5**
	848.3	804.1	991.5	991.5				**991.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	234.4	375.0	443.0	443.0				**443.0**
	234.4	375.0	443.0	443.0				**443.0**
Debt Service								
General Funds	393.1	447.0	447.0	387.7				**387.7**
Appropriated S/F								
Non-Appropriated S/F								
	393.1	447.0	447.0	387.7				**387.7**
Other Items								
General Funds	1,288.6							
Appropriated S/F								
Non-Appropriated S/F	2,705.4	3,426.0	3,896.0	3,896.0				**3,896.0**
	3,994.0	3,426.0	3,896.0	3,896.0				**3,896.0**
Grants								
General Funds	18.5	21.0	21.0	21.0				**21.0**
Appropriated S/F								
Non-Appropriated S/F								
	18.5	21.0	21.0	21.0				**21.0**

HIGHER EDUCATION
DELAWARE TECH
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-06 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Work Study								
General Funds	21.7	21.7	21.7	21.7				**21.7**
Appropriated S/F								
Non-Appropriated S/F								
	21.7	21.7	21.7	21.7				**21.7**
Aid to Needy Students								
General Funds	210.1	218.3	238.3	218.3	20.0			**238.3**
Appropriated S/F								
Non-Appropriated S/F								
	210.1	218.3	238.3	218.3	20.0			**238.3**
Day Care Training								
General Funds	5.9	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.9	6.0	6.0	6.0				**6.0**
TOTAL								
General Funds	14,073.4	11,779.5	12,451.9	11,891.9	20.0		117.3	**12,029.2**
Appropriated S/F								
Non-Appropriated S/F	12,505.9	12,592.2	14,754.0	14,754.0				**14,754.0**
	26,579.3	24,371.7	27,205.9	26,645.9	20.0		117.3	**26,783.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,836.8	29,800.7	15,500.0	15,500.0				**15,500.0**
	12,836.8	29,800.7	15,500.0	15,500.0				**15,500.0**
POSITIONS								
General Funds	132.0	149.0	156.0	149.0			2.0	**151.0**
Appropriated S/F								
Non-Appropriated S/F	84.0	86.8	81.3	81.3				**81.3**
	216.0	235.8	237.3	230.3			2.0	**232.3**

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

*Base adjustments include $145.3 in Personnel Costs for 4.0 position annualizations, ($40.3) in Personnel Costs to reallocate Fiscal Year 2008 salary policy from Office of the President (90-04-01) and (5.5) NSF FTEs technical complement adjustment.

*Recommend inflation and volume adjustment of $20.0 in Aid to Needy Students to provide financial aid to students.

*Recommend enhancements of $78.2 in Personnel Costs and 2.0 FTEs (English Instructor and Education Instructor), and $39.1 in Contractual Services to meet growing demand. Do not recommend additional enhancement of $469.2 in Personnel Costs and 5.0 FTEs.

HIGHER EDUCATION
DIVME
DIVME
INTERNAL PROGRAM UNIT SUMMARY

90-07-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Tuition Assistance								
General Funds	224.4	291.2	371.2	291.2	80.0			**371.2**
Appropriated S/F								
Non-Appropriated S/F								
	224.4	291.2	371.2	291.2	80.0			**371.2**
TOTAL								
General Funds	224.4	291.2	371.2	291.2	80.0			**371.2**
Appropriated S/F								
Non-Appropriated S/F								
	224.4	291.2	371.2	291.2	80.0			**371.2**
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 inflation and volume adjustment of $80.0 in Tuition Assistance to support four additional students.

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
Department of Education								
General Funds	136.9	143.2	154.4	**149.0**	27,490.4	32,838.0	35,889.2	**33,952.6**
Appropriated S/F	6.0	6.0	6.0	**6.0**	1,993.8	2,371.6	2,601.4	**2,601.4**
Non-Appropriated S/F	64.1	65.3	59.1	**59.5**	47,186.2	31,568.9	31,568.9	**31,568.9**
	207.0	214.5	219.5	**214.5**	76,670.4	66,778.5	70,059.5	**68,122.9**
School District Operations								
General Funds	12,770.0	12,932.0	13,059.0	**13,071.0**	1,489.5	852,276.6	869,948.3	**892,802.0**
Appropriated S/F								
Non-Appropriated S/F								
	12,770.0	12,932.0	13,059.0	**13,071.0**	1,489.5	852,276.6	869,948.3	**892,802.0**
Block Grants/Pass Throughs								
General Funds	46.7	48.7	50.7	**49.7**	22,899.5	132,109.9	136,102.5	**128,158.1**
Appropriated S/F	3.0	3.0	3.0	**3.0**	304.8	1,926.1	1,926.1	**1,926.1**
Non-Appropriated S/F					4,423.6	1,762.3	1,762.3	**1,762.3**
	49.7	51.7	53.7	**52.7**	27,627.9	135,798.3	139,790.9	**131,846.5**
Pupil Transportation								
General Funds					8,718.1	85,880.7	91,440.7	**88,880.7**
Appropriated S/F								
Non-Appropriated S/F								
					8,718.1	85,880.7	91,440.7	**88,880.7**
Career & Technical Ed								
General Funds	3.0	3.0	3.0	**3.0**	306.9	332.6	335.9	**338.3**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	**3.0**	306.9	332.6	335.9	**338.3**
Educational Technology								
General Funds	7.0	7.0	8.0	**7.0**	824.1	2,399.3	4,749.3	**2,706.8**
Appropriated S/F								
Non-Appropriated S/F					62.2			
	7.0	7.0	8.0	**7.0**	886.3	2,399.3	4,749.3	**2,706.8**
Higher Education Commission								
General Funds	7.0	7.0	7.0	**7.0**	6,621.1	7,124.6	8,359.6	**7,954.9**
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	**1.0**	498.7	282.1	282.1	**282.1**
	7.0	8.0	8.0	**8.0**	7,119.8	7,406.7	8,641.7	**8,237.0**
TOTAL								
General Funds	12,970.6	13,140.9	13,282.1	**13,286.7**	68,349.6	1,112,961.7	1,146,825.5	**1,154,793.4**
Appropriated S/F	9.0	9.0	9.0	**9.0**	2,298.6	4,297.7	4,527.5	**4,527.5**
Non-Appropriated S/F	64.1	66.3	60.1	**60.5**	52,170.7	33,613.3	33,613.3	**33,613.3**
	13,043.7	13,216.2	13,351.2	**13,356.2**	122,818.9	1,150,872.7	1,184,966.3	**1,192,934.2**

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
SCHOOL DISTRICTS								
General Funds					1,014,538.0			
Appropriated S/F					1,186.0			
Non-Appropriated S/F					567,019.0			
SUBTOTAL					1,582,743.0			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					5,769.3	85,536.6		
Special Funds					-119.6			
SUBTOTAL					5,649.7	85,536.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,088,656.9	1,198,498.3	1,146,825.5	**.,154,793.4**
Special Funds					622,554.7	37,911.0	38,140.8	**38,140.8**
TOTAL					1,711,211.6	1,236,409.3	1,184,966.3	**1,192,934.2**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					204,718.5			
GRAND TOTAL								
General Funds					1,088,656.9	1,198,498.3	1,146,825.5	**1,154,793.4**
Special Funds					827,273.2	37,911.0	38,140.8	**38,140.8**
GRAND TOTAL					1,915,930.1	1,236,409.3	1,184,966.3	**1,192,934.2**
				(Reverted)	3,442.1			
				(Encumbered)	8,095.2			
				(Continuing)	77,441.4			

95-01-01 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	13,587.9	15,504.2	16,615.3	15,683.6			539.7	**16,223.3**
Appropriated S/F								
Non-Appropriated S/F	5,205.7	3,263.6	3,263.6	3,263.6				**3,263.6**
	18,793.6	18,767.8	19,878.9	18,947.2			539.7	**19,486.9**
Travel								
General Funds	46.0	48.1	48.1	48.1				**48.1**
Appropriated S/F								
Non-Appropriated S/F	113.8	158.7	158.7	158.7				**158.7**
	159.8	206.8	206.8	206.8				**206.8**
Contractual Services								
General Funds	718.2	702.9	735.6	702.9	32.7		100.0	**835.6**
Appropriated S/F								
Non-Appropriated S/F	40,767.5	27,742.9	27,742.9	27,742.9				**27,742.9**
	41,485.7	28,445.8	28,478.5	28,445.8	32.7		100.0	**28,578.5**
Supplies and Materials								
General Funds	42.0	41.7	62.9	41.7				**41.7**
Appropriated S/F								
Non-Appropriated S/F	227.7	251.3	251.3	251.3				**251.3**
	269.7	293.0	314.2	293.0				**293.0**
Capital Outlay								
General Funds	38.1	37.6	37.6	37.6				**37.6**
Appropriated S/F								
Non-Appropriated S/F	20.0	149.5	149.5	149.5				**149.5**
	58.1	187.1	187.1	187.1				**187.1**
One-Time								
General Funds	133.2							
Appropriated S/F								
Non-Appropriated S/F								
	133.2							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	851.5	2.9	2.9	2.9				**2.9**
	851.5	2.9	2.9	2.9				**2.9**
Odyssey of the Mind								
General Funds	5.2	60.0	60.0	60.0				**60.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.2	60.0	60.0	60.0				**60.0**
Computing Center								
General Funds	523.3	510.7	510.7	510.7				**510.7**
Appropriated S/F	123.2	65.1	150.0	65.1	84.9			**150.0**
Non-Appropriated S/F								
	646.5	575.8	660.7	575.8	84.9			**660.7**

95-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Evaluation - Higher Education								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**
Private Business and Trade School								
General Funds	0.6	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.6	2.0	2.0	2.0				**2.0**
Student Standards & Assessment								
General Funds	250.7	329.5	529.5	329.5				**329.5**
Appropriated S/F	5.9	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	256.6	429.5	629.5	429.5				**429.5**
Teacher of the Year								
General Funds		58.6	58.6	58.6				**58.6**
Appropriated S/F								
Non-Appropriated S/F								
		58.6	58.6	58.6				**58.6**
Student Mentoring								
General Funds	200.0	600.0	600.0	600.0				**600.0**
Appropriated S/F								
Non-Appropriated S/F								
	200.0	600.0	600.0	600.0				**600.0**
Science in Motion								
General Funds	34.6							
Appropriated S/F								
Non-Appropriated S/F								
	34.6							
School Profiles								
General Funds	101.2	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	101.2	100.0	100.0	100.0				**100.0**
Education Compact of States								
General Funds	45.7	45.7	55.2	45.7				**45.7**
Appropriated S/F								
Non-Appropriated S/F								
	45.7	45.7	55.2	45.7				**45.7**
Family Involvement								
General Funds		35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
		35.0	35.0	35.0				**35.0**

95-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Educator Certification and Development								
General Funds	131.1	160.8	160.8	160.8				**160.8**
Appropriated S/F								
Non-Appropriated S/F								
	131.1	160.8	160.8	160.8				**160.8**
Department of Education Library								
General Funds								
Appropriated S/F		34.0	34.0	34.0				**34.0**
Non-Appropriated S/F								
		34.0	34.0	34.0				**34.0**
Trailer Rental Fund								
General Funds								
Appropriated S/F		27.5	27.5	27.5				**27.5**
Non-Appropriated S/F								
		27.5	27.5	27.5				**27.5**
DOE Publications								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	618.0	735.0	775.0	735.0	40.0			**775.0**
Non-Appropriated S/F								
	618.0	735.0	775.0	735.0	40.0			**775.0**
Delaware Student Testing Program								
General Funds	7,365.6	7,550.1	9,050.1	7,550.1			200.0	**7,750.1**
Appropriated S/F								
Non-Appropriated S/F								
	7,365.6	7,550.1	9,050.1	7,550.1			200.0	**7,750.1**
Pupil Accounting								
General Funds	734.6	1,073.5	1,073.5	1,073.5				**1,073.5**
Appropriated S/F								
Non-Appropriated S/F								
	734.6	1,073.5	1,073.5	1,073.5				**1,073.5**
State Board of Education								
General Funds	257.4	273.1	273.1	274.4				**274.4**
Appropriated S/F								
Non-Appropriated S/F								
	257.4	273.1	273.1	274.4				**274.4**
Infrastructure Capacity								
General Funds	501.0	600.0	600.0	600.0				**600.0**
Appropriated S/F								
Non-Appropriated S/F								
	501.0	600.0	600.0	600.0				**600.0**

95-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Educator Accountability								
General Funds	1,783.0	1,942.9	1,942.9	1,942.9				**1,942.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,783.0	1,942.9	1,942.9	1,942.9				**1,942.9**
DE Educator Recruitment Initiative								
General Funds	63.5	60.0	60.0	60.0				**60.0**
Appropriated S/F								
Non-Appropriated S/F								
	63.5	60.0	60.0	60.0				**60.0**
Contingency- Background Checks								
General Funds		136.6	136.6	136.6				**136.6**
Appropriated S/F								
Non-Appropriated S/F								
		136.6	136.6	136.6				**136.6**
Professional Standards Board								
General Funds	128.8	196.7	196.7	197.7				**197.7**
Appropriated S/F								
Non-Appropriated S/F								
	128.8	196.7	196.7	197.7				**197.7**
Tobacco Prevention/Education								
General Funds								
Appropriated S/F	140.5	267.7	267.7	267.7				**267.7**
Non-Appropriated S/F								
	140.5	267.7	267.7	267.7				**267.7**
Smithsonian Project								
General Funds	209.1							
Appropriated S/F	99.7							
Non-Appropriated S/F								
	308.8							
Parents As Teachers								
General Funds	25.8	1,317.0	1,404.7	1,327.5				**1,327.5**
Appropriated S/F								
Non-Appropriated S/F								
	25.8	1,317.0	1,404.7	1,327.5				**1,327.5**
P20 Council								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0				**20.0**
DE Science Coalition								
General Funds	528.6	1,210.3	1,210.3	1,210.3				**1,210.3**
Appropriated S/F	1,006.5	1,127.3	1,232.2	1,127.3	104.9			**1,232.2**
Non-Appropriated S/F								
	1,535.1	2,337.6	2,442.5	2,337.6	104.9			**2,442.5**

95-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Fitness Pilot								
General Funds	7.9	200.0	200.0	200.0				**200.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.9	200.0	200.0	200.0				**200.0**
Fitness Assessments								
General Funds	6.3	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.3	20.0	20.0	20.0				**20.0**
Graduation Requirements								
General Funds			89.0				50.0	**50.0**
Appropriated S/F								
Non-Appropriated S/F								
			89.0				50.0	**50.0**
TOTAL								
General Funds	27,490.4	32,838.0	35,889.2	33,030.2	32.7		889.7	**33,952.6**
Appropriated S/F	1,993.8	2,371.6	2,601.4	2,371.6	229.8			**2,601.4**
Non-Appropriated S/F	47,186.2	31,568.9	31,568.9	31,568.9				**31,568.9**
	76,670.4	66,778.5	70,059.5	66,970.7	262.5		889.7	**68,122.9**
IPU REVENUES								
General Funds	20.2	45.2	45.2	45.2				**45.2**
Appropriated S/F	2,279.0	2,344.3	2,344.3	2,344.3				**2,344.3**
Non-Appropriated S/F	42,138.6	31,568.9	31,568.9	31,568.9				**31,568.9**
	44,437.8	33,958.4	33,958.4	33,958.4				**33,958.4**
POSITIONS								
General Funds	136.9	143.2	154.4	143.2			5.8	**149.0**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	64.1	65.3	59.1	59.5				**59.5**
	207.0	214.5	219.5	208.7			5.8	**214.5**

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

*Recommend inflation and volume adjustments of $32.7 in Contractual Services for increased lease costs at the Collette Center; and $40.0 ASF in Delaware Interscholastic Athletic Fund, $104.9 ASF in Delaware Science Coalition and $84.9 ASF in Computing Center to reflect projected expenditures. Do not recommend additional inflation and volume adjustments of $9.5 in Education Compact of States, $200.0 in Student Standards and Assessment and $87.7 in Parents as Teachers.

*Do not recommend structural change of $101.0 in Personnel Costs and 1.0 FTE.

*Recommend enhancements of $539.7 in Personnel Costs and 5.8 FTEs (3.3 Secretary, 1.7 Supervisor and 0.8 Director) and (5.8) NSF FTEs (3.3 Secretary, 1.7 Supervisor and 0.8 Director) to convert federally funded positions; $100.0 in Contractual Services to support the Vision Network; $200.0 in Delaware Student Testing Program to cover increased contract costs; and $50.0 in Graduation Requirements to support Student Success Plans. Do not recommend additional enhancements of $470.4 in Personnel Costs and 4.4 FTEs and (0.4) NSF FTE; $1,300.0 in Delaware Student Testing Program; and $39.0 in Graduation Requirements.

*Do not recommend one-time funding of $21.2 in Supplies and Materials.

EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY

95-02-00	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**
Division Funding								
General Funds	12,770.0	12,932.0	13,059.0	**13,071.0**		770,699.5	782,975.6	**790,997.7**
Appropriated S/F								
Non-Appropriated S/F								
	12,770.0	12,932.0	13,059.0	**13,071.0**		770,699.5	782,975.6	**790,997.7**
Other Items								
General Funds					1,425.0	30,092.6	35,488.2	**34,702.1**
Appropriated S/F								
Non-Appropriated S/F								
					1,425.0	30,092.6	35,488.2	**34,702.1**
Debt Service								
General Funds					64.5	51,484.5	51,484.5	**67,102.2**
Appropriated S/F								
Non-Appropriated S/F								
					64.5	51,484.5	51,484.5	**67,102.2**
TOTAL								
General Funds	12,770.0	12,932.0	13,059.0	**13,071.0**	1,489.5	852,276.6	869,948.3	**892,802.0**
Appropriated S/F								
Non-Appropriated S/F								
	12,770.0	12,932.0	13,059.0	**13,071.0**	1,489.5	852,276.6	869,948.3	**892,802.0**

EDUCATION
SCHOOL DISTRICT OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY

95-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Formula Salaries								
General Funds		444,757.4	450,086.3	456,542.8				**456,542.8**
Appropriated S/F								
Non-Appropriated S/F								
		444,757.4	450,086.3	456,542.8				**456,542.8**
Cafeteria Funds								
General Funds		11,082.6	12,282.6	11,203.3	600.0			**11,803.3**
Appropriated S/F								
Non-Appropriated S/F								
		11,082.6	12,282.6	11,203.3	600.0			**11,803.3**
Other Employment Costs								
General Funds		194,110.7	196,670.2	198,241.4				**198,241.4**
Appropriated S/F								
Non-Appropriated S/F								
		194,110.7	196,670.2	198,241.4				**198,241.4**
Division II Energy								
General Funds		24,265.9	24,600.6	24,600.6				**24,600.6**
Appropriated S/F								
Non-Appropriated S/F								
		24,265.9	24,600.6	24,600.6				**24,600.6**
Division II All Other Costs								
General Funds		22,056.2	22,466.0	22,822.8				**22,822.8**
Appropriated S/F								
Non-Appropriated S/F								
		22,056.2	22,466.0	22,822.8				**22,822.8**
Division III Equalization								
General Funds		74,426.7	76,869.9	75,765.1	1,221.7			**76,986.8**
Appropriated S/F								
Non-Appropriated S/F								
		74,426.7	76,869.9	75,765.1	1,221.7			**76,986.8**
TOTAL								
General Funds		770,699.5	782,975.6	789,176.0	1,821.7			**790,997.7**
Appropriated S/F								
Non-Appropriated S/F								
		770,699.5	782,975.6	789,176.0	1,821.7			**790,997.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	12,770.0	12,932.0	13,059.0	13,071.0				**13,071.0**
Appropriated S/F								
Non-Appropriated S/F								
	12,770.0	12,932.0	13,059.0	13,071.0				**13,071.0**

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

*Base adjustments include 139.0 FTEs in Division I-Formula Salaries; 12.0 for additional 2007-2008 unit growth, 125.0 for projected unit growth in the 2008-2009 school year and 2.0 for a Reading Resource Teacher and a Math

95-02-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend

Specialist.

*Base adjustments also include the reallocation of $9,854.4 to Division Funding from Other Items (95-02-02), General Contingency. The reallocation includes $5,328.9 in Division I-Formula Salaries, $2,559.5 in Division I-Other Employment Costs, $334.7 in Division II-Energy, $409.8 in Division II-All Other Costs, and $1,221.5 in Division III-Equalization. Additional base adjustments include $729.0 in Division I-Formula Salaries, $356.8 in Division II-All Other Costs and $116.9 in Division III-Equalization for additional 2007-2008 unit growth.

*Recommend inflation and volume adjustments of $600.0 in Cafeteria Funds for increased operational costs and $1,221.7 in Division III-Equalization as a placeholder for potential formula adjustments. Do not recommend additional inflation and volume adjustment of $600.0 in Cafeteria Funds.

95-02-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Other Items								
General Funds		511.8	511.8	511.8				**511.8**
Appropriated S/F								
Non-Appropriated S/F								
		511.8	511.8	511.8				**511.8**
Guaranteed Unit Count								
General Funds		1,000.0	1,000.0	1,000.0				**1,000.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	1,000.0	1,000.0				**1,000.0**
Delmar Tuition								
General Funds	1,005.9	1,157.8	1,157.8	1,157.8				**1,157.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,005.9	1,157.8	1,157.8	1,157.8				**1,157.8**
General Contingency								
General Funds	50.0	9,854.4	9,800.0	63.9	9,800.0			**9,863.9**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	9,854.4	9,800.0	63.9	9,800.0			**9,863.9**
Charter School Tax Relief Funds								
General Funds		184.1	184.1	184.1				**184.1**
Appropriated S/F								
Non-Appropriated S/F								
		184.1	184.1	184.1				**184.1**
School Improvement Funds								
General Funds	350.7	1,600.0	1,600.0	1,600.0				**1,600.0**
Appropriated S/F								
Non-Appropriated S/F								
	350.7	1,600.0	1,600.0	1,600.0				**1,600.0**
Skills, Knowledge & Resp. Pay Suppl								
General Funds		6,300.0	8,300.0	6,300.0	2,000.0			**8,300.0**
Appropriated S/F								
Non-Appropriated S/F								
		6,300.0	8,300.0	6,300.0	2,000.0			**8,300.0**
Full Day K Implementation								
General Funds	18.4	9,484.5	12,934.5	9,484.5			2,600.0	**12,084.5**
Appropriated S/F								
Non-Appropriated S/F								
	18.4	9,484.5	12,934.5	9,484.5			2,600.0	**12,084.5**
TOTAL								
General Funds	1,425.0	30,092.6	35,488.2	20,302.1	11,800.0		2,600.0	**34,702.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,425.0	30,092.6	35,488.2	20,302.1	11,800.0		2,600.0	**34,702.1**

95-02-02 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include reallocation of ($9,854.4) in General Contingency to Division Funding (95-02-01) for unit growth in the 2007-2008 school year.

*Recommend inflation and volume adjustments of $9,800.0 in General Contingency for projected unit growth of 125 Division I, II and III units in the 2008-2009 school year, and $2,000.0 in Skills, Knowledge and Responsibilities Pay Supplements to support increased professional development cluster participation.

*Recommend enhancement of $2,600.0 in Full-day Kindergarten Implementation for continued expansion of full-day Kindergarten statewide. Do not recommend additional enhancement of $850.0 in Full-day Kindergarten Implementation.

EDUCATION
SCHOOL DISTRICT OPERATIONS
DEBT SERVICE
INTERNAL PROGRAM UNIT SUMMARY

95-02-03 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Debt Service								
General Funds	64.5	51,484.5	51,484.5	67,102.2				**67,102.2**
Appropriated S/F								
Non-Appropriated S/F								
	64.5	51,484.5	51,484.5	67,102.2				**67,102.2**
TOTAL								
General Funds	64.5	51,484.5	51,484.5	67,102.2				**67,102.2**
Appropriated S/F								
Non-Appropriated S/F								
	64.5	51,484.5	51,484.5	67,102.2				**67,102.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
APPROPRIATION UNIT SUMMARY

95-03-00	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**
Education Block Grants								
General Funds					2,704.1	55,797.7	56,271.8	**56,246.5**
Appropriated S/F								
Non-Appropriated S/F					4,423.6	1,762.3	1,762.3	**1,762.3**
					7,127.7	57,560.0	58,034.1	**58,008.8**
K-12 Pass Through Programs								
General Funds					4,514.2	5,915.1	5,978.3	**279.8**
Appropriated S/F								
Non-Appropriated S/F								
					4,514.2	5,915.1	5,978.3	**279.8**
Special Needs Programs								
General Funds	34.7	36.7	38.7	**37.7**	14,609.4	68,573.1	72,028.4	**69,793.9**
Appropriated S/F	2.0	2.0	2.0	**2.0**	223.3	1,842.0	1,842.0	**1,842.0**
Non-Appropriated S/F								
	36.7	38.7	40.7	**39.7**	14,832.7	70,415.1	73,870.4	**71,635.9**
Driver Training								
General Funds	12.0	12.0	12.0	**12.0**	1,071.8	1,824.0	1,824.0	**1,837.9**
Appropriated S/F	1.0	1.0	1.0	**1.0**	81.5	84.1	84.1	**84.1**
Non-Appropriated S/F								
	13.0	13.0	13.0	**13.0**	1,153.3	1,908.1	1,908.1	**1,922.0**
TOTAL								
General Funds	46.7	48.7	50.7	**49.7**	22,899.5	132,109.9	136,102.5	**128,158.1**
Appropriated S/F	3.0	3.0	3.0	**3.0**	304.8	1,926.1	1,926.1	**1,926.1**
Non-Appropriated S/F					4,423.6	1,762.3	1,762.3	**1,762.3**
	49.7	51.7	53.7	**52.7**	27,627.9	135,798.3	139,790.9	**131,846.5**

95-03-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.5	4.5	4.5				**4.5**
		4.5	4.5	4.5				**4.5**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	70.6	185.6	185.6	185.6				**185.6**
	70.6	185.6	185.6	185.6				**185.6**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.8	35.8	35.8				**35.8**
		35.8	35.8	35.8				**35.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				**3.0**
		3.0	3.0	3.0				**3.0**
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		824.7	824.7	824.7				**824.7**
		824.7	824.7	824.7				**824.7**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,353.0	708.7	708.7	708.7				**708.7**
	4,353.0	708.7	708.7	708.7				**708.7**
Adult Ed./ Work Force Training								
General Funds	1,130.6	9,460.9	9,760.9	9,515.9			100.0	**9,615.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,130.6	9,460.9	9,760.9	9,515.9			100.0	**9,615.9**
Accountability & Inst Advancement								
General Funds	736.7	8,450.5	8,624.6	8,450.5				**8,450.5**
Appropriated S/F								
Non-Appropriated S/F								
	736.7	8,450.5	8,624.6	8,450.5				**8,450.5**
Academic Excellence Block Grant								
General Funds		37,886.3	37,886.3	38,180.1				**38,180.1**
Appropriated S/F								
Non-Appropriated S/F								
		37,886.3	37,886.3	38,180.1				**38,180.1**

95-03-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Professional Development								
General Funds	746.4							
Appropriated S/F								
Non-Appropriated S/F								
	746.4							
Teacher to Teacher								
General Funds	14.9							
Appropriated S/F								
Non-Appropriated S/F								
	14.9							
Reading Cadre								
General Funds	17.5							
Appropriated S/F								
Non-Appropriated S/F								
	17.5							
Best Practices								
General Funds	58.0							
Appropriated S/F								
Non-Appropriated S/F								
	58.0							
TOTAL								
General Funds	2,704.1	55,797.7	56,271.8	56,146.5			100.0	**56,246.5**
Appropriated S/F								
Non-Appropriated S/F	4,423.6	1,762.3	1,762.3	1,762.3				**1,762.3**
	7,127.7	57,560.0	58,034.1	57,908.8			100.0	**58,008.8**
IPU REVENUES								
General Funds	11.6							
Appropriated S/F								
Non-Appropriated S/F	-427.6	1,762.3	1,762.3	1,762.3				**1,762.3**
	-416.0	1,762.3	1,762.3	1,762.3				**1,762.3**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Do not recommend inflation and volume adjustment of $174.1 in Accountability and Instructional Advancement.

*Recommend enhancement of $100.0 in Adult Education/Workforce Training to support a new management information system (MIS) and additional test offerings. Do not recommend additional enhancement of $200.0 in Adult Education/Workforce Training.

*Recommend one-time funding of $75.0 in the Office of Management and Budget's contingency for the acquisition of a new MIS application for Adult and Prison Education.

95-03-15 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Smithsonian Project								
General Funds	16.0							
Appropriated S/F								
Non-Appropriated S/F								
	16.0							
Read Aloud								
General Funds	270.8	270.8	270.8					
Appropriated S/F								
Non-Appropriated S/F								
	270.8	270.8	270.8					
Delaware Teacher Center								
General Funds		582.1	582.1					
Appropriated S/F								
Non-Appropriated S/F								
		582.1	582.1					
Reading Assist								
General Funds	330.0	330.0	330.0					
Appropriated S/F								
Non-Appropriated S/F								
	330.0	330.0	330.0					
Delaware Geographic Alliance								
General Funds	48.5	48.5	48.5					
Appropriated S/F								
Non-Appropriated S/F								
	48.5	48.5	48.5					
Parents As Teachers								
General Funds	11.1							
Appropriated S/F								
Non-Appropriated S/F								
	11.1							
Building Bridges								
General Funds	87.3	87.3	87.3					
Appropriated S/F								
Non-Appropriated S/F								
	87.3	87.3	87.3					
DE Institute for Arts in Education								
General Funds		151.9	151.9					
Appropriated S/F								
Non-Appropriated S/F								
		151.9	151.9					
Advanced Studies								
General Funds	94.3	94.3	94.3					
Appropriated S/F								
Non-Appropriated S/F								
	94.3	94.3	94.3					

95-03-15 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Pregnant Students								
General Funds	314.8	279.8	279.8	279.8				**279.8**
Appropriated S/F								
Non-Appropriated S/F								
	314.8	279.8	279.8	279.8				**279.8**
Delaware Nature Society								
General Funds	15.0	15.0	15.0					
Appropriated S/F								
Non-Appropriated S/F								
	15.0	15.0	15.0					
Student Organization								
General Funds	245.0	245.0	245.0					
Appropriated S/F								
Non-Appropriated S/F								
	245.0	245.0	245.0					
Summer Sch - Gifted & Talented								
General Funds	198.8	198.8	262.0					
Appropriated S/F								
Non-Appropriated S/F								
	198.8	198.8	262.0					
Center for Economic Education								
General Funds	273.7	273.7	273.7					
Appropriated S/F								
Non-Appropriated S/F								
	273.7	273.7	273.7					
Educational Resources								
General Funds		336.8	336.8					
Appropriated S/F								
Non-Appropriated S/F								
		336.8	336.8					
Children's Beach House								
General Funds	70.8	70.8	70.8					
Appropriated S/F								
Non-Appropriated S/F								
	70.8	70.8	70.8					
On-Line Periodicals								
General Funds	780.0	780.0	780.0					
Appropriated S/F								
Non-Appropriated S/F								
	780.0	780.0	780.0					
Jobs for DE Graduates								
General Funds	1,071.3	1,071.3	1,071.3					
Appropriated S/F								
Non-Appropriated S/F								
	1,071.3	1,071.3	1,071.3					

95-03-15 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Creative Mentoring								
General Funds	260.0	260.0	260.0					
Appropriated S/F								
Non-Appropriated S/F								
	260.0	260.0	260.0					
Delaware History Day Competition								
General Funds	4.8	4.8	4.8					
Appropriated S/F								
Non-Appropriated S/F								
	4.8	4.8	4.8					
Communities In Schools								
General Funds	240.0	240.0	240.0					
Appropriated S/F								
Non-Appropriated S/F								
	240.0	240.0	240.0					
Teacher In Space								
General Funds		132.2	132.2					
Appropriated S/F								
Non-Appropriated S/F								
		132.2	132.2					
DE Futures								
General Funds	32.0	32.0	32.0					
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	32.0					
Achievement Matters								
General Funds	150.0	150.0	150.0					
Appropriated S/F								
Non-Appropriated S/F								
	150.0	150.0	150.0					
Mary Campbell Center								
General Funds		180.0	180.0					
Appropriated S/F								
Non-Appropriated S/F								
		180.0	180.0					
Career Transition								
General Funds		80.0	80.0					
Appropriated S/F								
Non-Appropriated S/F								
		80.0	80.0					
TOTAL								
General Funds	4,514.2	5,915.1	5,978.3	279.8				**279.8**
Appropriated S/F								
Non-Appropriated S/F								
	4,514.2	5,915.1	5,978.3	279.8				**279.8**

95-03-15 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								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($270.8) in Read Aloud; ($582.1) in Delaware Teacher Center; ($330.0) in Reading Assist; ($48.5) in Delaware Geographic Alliance; ($87.3) in Building Bridges; ($151.9) in DE Institute for Arts in Education; ($94.3) in Advanced Studies; ($15.0) in Delaware Nature Society; ($245.0) in Student Organization; ($198.8) in Summer School-Gifted and Talented; ($273.7) in Center for Economic Education; ($336.8) in Educational Resources; ($70.8) in Children's Beach House; ($780.0) in On-Line Periodicals; ($1,071.3) in Jobs for Delaware Graduates; ($260.0) in Creative Mentoring; ($4.8) in Delaware History Day Competition; ($240.0) in Communities in Schools; ($132.2) in Teacher in Space; ($32.0) in Delaware Futures; ($150.0) in Achievement Matters; ($180.0) in Mary Campbell Center; and ($80.0) in Career Transition. These pass through appropriations are recommended to be funded through the annual Grants-In-Aid Act.

*Do not recommend inflation and volume adjustment of $63.2 in Summer School-Gifted and Talented.

95-03-20 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	208.8							
Appropriated S/F								
Non-Appropriated S/F								
	208.8							
Limited English Proficient								
General Funds		1,500.0	3,000.0	1,500.0	250.0			**1,750.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,500.0	3,000.0	1,500.0	250.0			**1,750.0**
Prison Education								
General Funds	3,211.3	3,312.4	3,907.3	3,328.9	50.0	86.8	70.0	**3,535.7**
Appropriated S/F								
Non-Appropriated S/F								
	3,211.3	3,312.4	3,907.3	3,328.9	50.0	86.8	70.0	**3,535.7**
Innovative After School Initiatives								
General Funds	1.9	200.0	200.0	200.0				**200.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	200.0	200.0	200.0				**200.0**
Reading Resource Teachers								
General Funds		8,211.0	8,291.2	8,350.1	80.2			**8,430.3**
Appropriated S/F								
Non-Appropriated S/F								
		8,211.0	8,291.2	8,350.1	80.2			**8,430.3**
Student Discipline Program								
General Funds	3,708.0	17,772.2	18,520.7	17,800.2			171.1	**17,971.3**
Appropriated S/F								
Non-Appropriated S/F								
	3,708.0	17,772.2	18,520.7	17,800.2			171.1	**17,971.3**
Adolescent Day Program								
General Funds		36.0	36.0	36.0				**36.0**
Appropriated S/F								
Non-Appropriated S/F								
		36.0	36.0	36.0				**36.0**
Children with Disabilities								
General Funds	357.0	3,193.2	3,193.2	3,204.0				**3,204.0**
Appropriated S/F								
Non-Appropriated S/F								
	357.0	3,193.2	3,193.2	3,204.0				**3,204.0**
Extra Time for Students								
General Funds		10,428.0	10,428.0	10,428.0				**10,428.0**
Appropriated S/F								
Non-Appropriated S/F								
		10,428.0	10,428.0	10,428.0				**10,428.0**

95-03-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Tech Prep 2+2								
General Funds		569.1	569.1	571.8				**571.8**
Appropriated S/F								
Non-Appropriated S/F								
		569.1	569.1	571.8				**571.8**
Sterck Summer Program								
General Funds		40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0				**40.0**
Related Services for the Handicapped								
General Funds		2,897.3	2,897.3	2,938.0				**2,938.0**
Appropriated S/F								
Non-Appropriated S/F								
		2,897.3	2,897.3	2,938.0				**2,938.0**
Unique Alternatives								
General Funds	3,990.0	10,872.0	10,872.0	10,872.0				**10,872.0**
Appropriated S/F	141.2	890.7	890.7	890.7				**890.7**
Non-Appropriated S/F								
	4,131.2	11,762.7	11,762.7	11,762.7				**11,762.7**
Early Childhood Assistance								
General Funds	3,052.4	5,727.8	5,727.8	5,727.8				**5,727.8**
Appropriated S/F								
Non-Appropriated S/F								
	3,052.4	5,727.8	5,727.8	5,727.8				**5,727.8**
Exceptional Student Unit - Vocational								
General Funds		469.9	469.9	469.9				**469.9**
Appropriated S/F								
Non-Appropriated S/F								
		469.9	469.9	469.9				**469.9**
Children Services Cost Recovery Project								
General Funds								
Appropriated S/F	82.1	951.3	951.3	951.3				**951.3**
Non-Appropriated S/F								
	82.1	951.3	951.3	951.3				**951.3**
First State School								
General Funds		314.5	407.0	314.5				**314.5**
Appropriated S/F								
Non-Appropriated S/F								
		314.5	407.0	314.5				**314.5**
Math Specialists								
General Funds		2,729.7	2,791.8	2,742.5	62.1			**2,804.6**
Appropriated S/F								
Non-Appropriated S/F								
		2,729.7	2,791.8	2,742.5	62.1			**2,804.6**

95-03-20 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Career Transition								
General Funds	80.0							
Appropriated S/F								
Non-Appropriated S/F								
	80.0							
EarlyChldhoodInitiatives								
General Funds		300.0	677.1	300.0			200.0	**500.0**
Appropriated S/F								
Non-Appropriated S/F								
		300.0	677.1	300.0			200.0	**500.0**
TOTAL								
General Funds	14,609.4	68,573.1	72,028.4	68,823.7	442.3	86.8	441.1	**69,793.9**
Appropriated S/F	223.3	1,842.0	1,842.0	1,842.0				**1,842.0**
Non-Appropriated S/F								
	14,832.7	70,415.1	73,870.4	70,665.7	442.3	86.8	441.1	**71,635.9**
IPU REVENUES								
General Funds								
Appropriated S/F	952.7	1,906.1	1,906.1	1,906.1				**1,906.1**
Non-Appropriated S/F	348.3							
	1,301.0	1,906.1	1,906.1	1,906.1				**1,906.1**
POSITIONS								
General Funds	34.7	36.7	38.7	36.7		1.0		**37.7**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	36.7	38.7	40.7	38.7		1.0		**39.7**

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

*Recommend inflation and volume adjustments of $250.0 in Limited English Proficient to address increased student population; $50.0 in Prison Education for increased operational costs; and $80.2 in Reading Resource Teachers and $62.1 in Math Specialists for two new schools. Do not recommend additional inflation and volume adjustments of $1,250.0 in Limited English Proficient and $276.8 in Prison Education.

*Recommend structural change of $86.8 and 1.0 FTE Teacher from the Department of Correction, Prisons, Education (38-04-11) as per the Fiscal Year 2008 Budget Act. Do not recommend additional structural change of $111.3 and 1.0 FTE.

*Recommend enhancements of $70.0 in Prison Education for the Apprenticeship and Training program due to decreased federal funding; $171.1 in Student Discipline for four new schools; and $200.0 in Early Childhood Initiatives to support Early Success. Do not recommend additional enhancements of $577.4 in Student Discipline, $92.5 in First State School and $177.1 in Early Childhood Initiatives.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
DRIVER TRAINING
INTERNAL PROGRAM UNIT SUMMARY

95-03-30 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Driver's Education								
General Funds	1,071.8	1,824.0	1,824.0	1,837.9				**1,837.9**
Appropriated S/F	81.5	84.1	84.1	84.1				**84.1**
Non-Appropriated S/F								
	1,153.3	1,908.1	1,908.1	1,922.0				**1,922.0**
TOTAL								
General Funds	1,071.8	1,824.0	1,824.0	1,837.9				**1,837.9**
Appropriated S/F	81.5	84.1	84.1	84.1				**84.1**
Non-Appropriated S/F								
	1,153.3	1,908.1	1,908.1	1,922.0				**1,922.0**
IPU REVENUES								
General Funds								
Appropriated S/F	82.4	84.1	84.1	84.1				**84.1**
Non-Appropriated S/F								
	82.4	84.1	84.1	84.1				**84.1**
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				**12.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				**13.0**

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

*Recommend base funding to maintain Fiscal Year 2008 level of service.

EDUCATION
PUPIL TRANSPORTATION
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

95-04-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Public School Transportation								
General Funds	5,721.7	82,611.3	88,171.3	82,611.3	3,000.0			**85,611.3**
Appropriated S/F								
Non-Appropriated S/F								
	5,721.7	82,611.3	88,171.3	82,611.3	3,000.0			**85,611.3**
Non-Public School Transportion								
General Funds	2,996.4	3,000.0	3,000.0	3,000.0				**3,000.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,996.4	3,000.0	3,000.0	3,000.0				**3,000.0**
Neighborhood Schl Transportation Savings								
General Funds		269.4	269.4	269.4				**269.4**
Appropriated S/F								
Non-Appropriated S/F								
		269.4	269.4	269.4				**269.4**
TOTAL								
General Funds	8,718.1	85,880.7	91,440.7	85,880.7	3,000.0			**88,880.7**
Appropriated S/F								
Non-Appropriated S/F								
	8,718.1	85,880.7	91,440.7	85,880.7	3,000.0			**88,880.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustment of $3,000.0 in Public School Transportation for increased insurance, fuel, other operating costs, and Choice/Charter school contingency costs. Do not recommend additional inflation and volume adjustment of $1,300.0 in Public School Transportation.

*Do not recommend one-time funding of $1,260.0 in Public School Transportation.

EDUCATION
CAREER & TECHNICAL ED
ADVISORY COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

95-06-01 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	232.5	250.7	250.7	253.6				**253.6**
Appropriated S/F								
Non-Appropriated S/F								
	232.5	250.7	250.7	253.6				**253.6**
Travel								
General Funds	3.0	7.7	8.7	7.7	0.5			**8.2**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	7.7	8.7	7.7	0.5			**8.2**
Contractual Services								
General Funds	66.5	69.2	71.2	69.2	2.0			**71.2**
Appropriated S/F								
Non-Appropriated S/F								
	66.5	69.2	71.2	69.2	2.0			**71.2**
Supplies and Materials								
General Funds	4.9	5.0	5.3	5.0	0.3			**5.3**
Appropriated S/F								
Non-Appropriated S/F								
	4.9	5.0	5.3	5.0	0.3			**5.3**
TOTAL								
General Funds	306.9	332.6	335.9	335.5	2.8			**338.3**
Appropriated S/F								
Non-Appropriated S/F								
	306.9	332.6	335.9	335.5	2.8			**338.3**
IPU REVENUES								
General Funds								
Appropriated S/F	0.4							
Non-Appropriated S/F								
	0.4							
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

*Recommend inflation and volume adjustments of $0.5 in Travel, $2.0 in Contractual Services and $0.3 in Supplies and Materials for increased operational costs. Do not recommend additional inflation and volume adjustment of $0.5 in Travel.

EDUCATION
EDUCATIONAL TECHNOLOGY
EDUCATIONAL TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

95-07-01 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	658.5	650.5	768.1	658.0				**658.0**
Appropriated S/F								
Non-Appropriated S/F								
	658.5	650.5	768.1	658.0				**658.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	59.4							
	59.4							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.5							
	2.5							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
Operations								
General Funds	165.6	394.8	1,627.2	394.8			300.0	**694.8**
Appropriated S/F								
Non-Appropriated S/F								
	165.6	394.8	1,627.2	394.8			300.0	**694.8**
Technology Block Grant								
General Funds		1,354.0	2,354.0	1,354.0				**1,354.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,354.0	2,354.0	1,354.0				**1,354.0**
TOTAL								
General Funds	824.1	2,399.3	4,749.3	2,406.8			300.0	**2,706.8**
Appropriated S/F								
Non-Appropriated S/F	62.2							
	886.3	2,399.3	4,749.3	2,406.8			300.0	**2,706.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	57.4							
	57.4							
POSITIONS								
General Funds	7.0	7.0	8.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	8.0	7.0				**7.0**

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

*Recommend enhancement of $300.0 in Operations for the Delaware Virtual School and continuation of eLearning for Educators. Do not recommend additional enhancements of $117.6 in Personnel Costs and 1.0 FTE, $932.4 in

95-07-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend

Operations and $1,000.0 in Technology Block Grant.

95-08-01 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	507.6	548.3	548.3	554.6				**554.6**
Appropriated S/F								
Non-Appropriated S/F		4.2	4.2	4.2				**4.2**
	507.6	552.5	552.5	558.8				**558.8**
Travel								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F		2.4	2.4	2.4				**2.4**
	4.4	2.4	2.4	2.4				**2.4**
Contractual Services								
General Funds	320.1							
Appropriated S/F								
Non-Appropriated S/F	105.3	7.0	7.0	7.0				**7.0**
	425.4	7.0	7.0	7.0				**7.0**
Supplies and Materials								
General Funds	6.1							
Appropriated S/F								
Non-Appropriated S/F	15.3	1.5	1.5	1.5				**1.5**
	21.4	1.5	1.5	1.5				**1.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		10.9	10.9	10.9				**10.9**
		10.9	10.9	10.9				**10.9**
Other Items								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F	378.1	256.1	256.1	256.1				**256.1**
	379.5	256.1	256.1	256.1				**256.1**
Scholarships and Grants								
General Funds	3,483.8	3,080.8	3,315.8	3,080.8	10.0		125.0	**3,215.8**
Appropriated S/F								
Non-Appropriated S/F								
	3,483.8	3,080.8	3,315.8	3,080.8	10.0		125.0	**3,215.8**
Michael C. Ferguson Awards								
General Funds	489.6	600.0	600.0	600.0				**600.0**
Appropriated S/F								
Non-Appropriated S/F								
	489.6	600.0	600.0	600.0				**600.0**
Physician Loan Repayments								
General Funds	176.3							
Appropriated S/F								
Non-Appropriated S/F								
	176.3							

95-08-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2009 Recommend
Legislative Essay Scholarships								
General Funds	51.3	84.5	84.5	84.5				**84.5**
Appropriated S/F								
Non-Appropriated S/F								
	51.3	84.5	84.5	84.5				**84.5**
National Teacher Certification Loan Pgm								
General Funds	36.8	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	36.8	100.0	100.0	100.0				**100.0**
SEED Scholarship								
General Funds	1,468.7	2,385.0	3,385.0	2,385.0			689.0	**3,074.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,468.7	2,385.0	3,385.0	2,385.0			689.0	**3,074.0**
Operations								
General Funds		326.0	326.0	326.0				**326.0**
Appropriated S/F								
Non-Appropriated S/F								
		326.0	326.0	326.0				**326.0**
Dider Scholarships								
General Funds	75.0							
Appropriated S/F								
Non-Appropriated S/F								
	75.0							
TOTAL								
General Funds	6,621.1	7,124.6	8,359.6	7,130.9	10.0		814.0	**7,954.9**
Appropriated S/F								
Non-Appropriated S/F	498.7	282.1	282.1	282.1				**282.1**
	7,119.8	7,406.7	8,641.7	7,413.0	10.0		814.0	**8,237.0**
IPU REVENUES								
General Funds	469.2							
Appropriated S/F								
Non-Appropriated S/F	539.1	282.1	282.1	282.1				**282.1**
	1,008.3	282.1	282.1	282.1				**282.1**
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	7.0	8.0	8.0	8.0				**8.0**

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

*Recommend inflation and volume adjustment of $10.0 in Scholarships and Grants for the Bradford Barnes Scholarship.

*Recommend enhancements of $125.0 in Scholarships and Grants for the Scholarship Incentive Program (ScIP) tuition increases and $689.0 in SEED Scholarship for program growth. Do not recommend additional enhancements of $100.0 in Scholarships and Grants and $311.0 in SEED Scholarship.

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