

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Office of the Governor								
General Funds	24.0	24.0	24.0	24.0	2,394.8	2,640.2	2,684.8	2,656.2
Appropriated S/F	1.0	1.0	1.0	1.0	196.2	246.1	246.1	246.1
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	25.0	<u>2,591.0</u>	<u>2,886.3</u>	<u>2,930.9</u>	2,902.3
Office of Management and Budget								
General Funds	249.0	245.1	247.7	245.1	122,705.7	135,070.2	138,849.8	-34,319.1
Appropriated S/F	168.5	172.0	175.0	172.0	64,063.0	93,835.4	94,643.0	94,407.9
Non-Appropriated S/F	27.8	30.2	30.6	30.2	1,267,117.0	568,613.3	639,957.3	640,013.3
	<u>445.3</u>	<u>447.3</u>	<u>453.3</u>	447.3	<u>1,453,885.7</u>	<u>797,518.9</u>	<u>873,450.1</u>	700,102.1
Economic Development Office								
General Funds	37.0	36.0	36.0	36.0	24,239.9	4,611.1	4,665.7	4,560.4
Appropriated S/F	15.0	15.0	15.0	15.0	4,483.9	5,658.0	5,662.2	5,605.9
Non-Appropriated S/F					8,315.1			
	<u>52.0</u>	<u>51.0</u>	<u>51.0</u>	51.0	<u>37,038.9</u>	<u>10,269.1</u>	<u>10,327.9</u>	10,166.3
Health Care Commission								
General Funds	4.0	4.0	4.0	4.0	4,280.1	3,553.6	3,704.2	3,071.6
Appropriated S/F	1.0	1.0	1.0	1.0	1,275.6	1,307.1	1,307.1	1,307.1
Non-Appropriated S/F					3,697.7			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	5.0	<u>9,253.4</u>	<u>4,860.7</u>	<u>5,011.3</u>	4,378.7
Criminal Justice								
General Funds	24.8	22.0	27.0	20.0	2,690.7	2,402.2	2,767.8	2,327.0
Appropriated S/F					248.3	455.8	532.3	472.5
Non-Appropriated S/F	14.2	14.0	14.0	14.0	4,558.3	8,479.9	8,746.9	8,746.9
	<u>39.0</u>	<u>36.0</u>	<u>41.0</u>	34.0	<u>7,497.3</u>	<u>11,337.9</u>	<u>12,047.0</u>	11,546.4
State Housing Authority								
General Funds					4,753.1	4,612.5	4,658.6	3,998.2
Appropriated S/F	32.0	29.0	26.0	26.0	12,600.4	34,737.7	34,380.3	34,380.3
Non-Appropriated S/F	5.0	5.0	6.0	6.0	75,651.4	45,962.1	47,544.7	47,544.7
	<u>37.0</u>	<u>34.0</u>	<u>32.0</u>	32.0	<u>93,004.9</u>	<u>85,312.3</u>	<u>86,583.6</u>	85,923.2
TOTAL								
General Funds	338.8	331.1	338.7	329.1	161,064.3	152,889.8	157,330.9	-17,705.7
Appropriated S/F	217.5	218.0	218.0	215.0	82,867.4	136,240.1	136,771.0	136,419.8
Non-Appropriated S/F	47.0	49.2	50.6	50.2	1,359,339.5	623,055.3	696,248.9	696,304.9
	<u>603.3</u>	<u>598.3</u>	<u>607.3</u>	594.3	<u>1,603,271.2</u>	<u>912,185.2</u>	<u>990,350.8</u>	815,019.0

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.5	69,678.1		
Special Funds					0.8			
SUBTOTAL					0.3	69,678.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					161,063.8	222,567.9	157,330.9	-17,705.7
Special Funds					1,442,207.7	759,295.4	833,019.9	832,724.7
TOTAL					1,603,271.5	981,863.3	990,350.8	815,019.0
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					28,810.5			
GRAND TOTAL								
General Funds					161,063.8	222,567.9	157,330.9	-17,705.7
Special Funds					1,471,018.2	759,295.4	833,019.9	832,724.7
GRAND TOTAL					1,632,082.0	981,863.3	990,350.8	815,019.0
				(Reverted)	61,759.1			
				(Encumbered)	2,389.1			
				(Continuing)	67,289.0			

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

10-01-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	2,094.6	2,382.8	2,387.3	2,387.3				2,387.3
Appropriated S/F	42.1	78.4	78.4	78.4				78.4
Non-Appropriated S/F								
	2,136.7	2,461.2	2,465.7	2,465.7				2,465.7
Travel								
General Funds	39.4	14.0	14.0	14.0				14.0
Appropriated S/F	0.5							
Non-Appropriated S/F								
	39.9	14.0	14.0	14.0				14.0
Contractual Services								
General Funds	182.4	169.0	179.1	179.1				179.1
Appropriated S/F	153.4	167.7	167.7	167.7				167.7
Non-Appropriated S/F								
	335.8	336.7	346.8	346.8				346.8
Supplies and Materials								
General Funds	18.1	22.7	22.7	22.7				22.7
Appropriated S/F	0.2							
Non-Appropriated S/F								
	18.3	22.7	22.7	22.7				22.7
Woodburn Expenses								
General Funds	51.6	43.0	73.0	43.0		30.0		73.0
Appropriated S/F								
Non-Appropriated S/F								
	51.6	43.0	73.0	43.0		30.0		73.0
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
Strategic Reduction/Investment Target								
General Funds				-28.6				-28.6
Appropriated S/F								
Non-Appropriated S/F								
				-28.6				-28.6
TOTAL								
General Funds	2,394.8	2,640.2	2,684.8	2,626.2		30.0		2,656.2
Appropriated S/F	196.2	246.1	246.1	246.1				246.1
Non-Appropriated S/F								
	2,591.0	2,886.3	2,930.9	2,872.3		30.0		2,902.3
IPU REVENUES								
General Funds	15.8							
Appropriated S/F	198.8	262.0	262.0	262.0				262.0
Non-Appropriated S/F								
	214.6	262.0	262.0	262.0				262.0

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

10-01-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
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 (\$28.6) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Recommend structural change of \$30.0 in Woodburn Expenses from Office of Management and Budget, Facilities Management (10-02-50) to reflect projected expenditures.

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

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
PHRST								
General Funds	14.0	15.0	16.0	15.0	2,079.5	2,325.6	2,416.9	2,254.3
Appropriated S/F	7.5	6.5	6.5	6.5	441.5	514.3	514.3	514.3
Non-Appropriated S/F	5.5	5.5	5.5	5.5	264.9			
	<u>27.0</u>	<u>27.0</u>	<u>28.0</u>	<u>27.0</u>	<u>2,785.9</u>	<u>2,839.9</u>	<u>2,931.2</u>	<u>2,768.6</u>
Administration								
General Funds	38.3	13.0	13.0	13.0	17,467.3	3,146.4	3,261.4	200.2
Appropriated S/F	13.0	1.5	1.5	1.5	1,592.1	281.0	281.0	281.0
Non-Appropriated S/F	0.7	0.5	0.5	0.5	2,475.7			
	<u>52.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>21,535.1</u>	<u>3,427.4</u>	<u>3,542.4</u>	<u>481.2</u>
Budget Commission								
General Funds					40.0	50.0	50.0	40.0
Appropriated S/F								
Non-Appropriated S/F								
					<u>40.0</u>	<u>50.0</u>	<u>50.0</u>	<u>40.0</u>
Statistical Analysis Center								
General Funds	6.2	6.3	6.9	6.3	706.7	671.3	728.6	666.6
Appropriated S/F					63.6	61.6	61.6	61.6
Non-Appropriated S/F	2.6	1.5	0.9	1.5	127.9	145.8	89.8	145.8
	<u>8.8</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>	<u>898.2</u>	<u>878.7</u>	<u>880.0</u>	<u>874.0</u>
Budget Administration								
General Funds	20.0	37.3	37.3	37.3	1,879.8	4,295.9	4,210.9	4,068.6
Appropriated S/F	4.0	17.0	17.0	17.0	418.8	2,263.4	2,263.6	2,263.6
Non-Appropriated S/F		2.7	2.7	2.7	632.5			
	<u>24.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>2,931.1</u>	<u>6,559.3</u>	<u>6,474.5</u>	<u>6,332.2</u>
Contingencies and One-Time Items								
General Funds					18,379.8	69,773.1	52,555.9	-96,664.2
Appropriated S/F					207.0	30,000.0	27,000.0	27,000.0
Non-Appropriated S/F					16.6			
					<u>18,603.4</u>	<u>99,773.1</u>	<u>79,555.9</u>	<u>-69,664.2</u>
Human Resource Operations								
General Funds	43.0	46.0	46.0	46.0	3,094.7	3,471.3	3,483.8	3,483.8
Appropriated S/F	17.0	17.0	17.0	17.0	1,406.9	1,555.3	1,555.4	1,555.4
Non-Appropriated S/F								
	<u>60.0</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>	<u>4,501.6</u>	<u>5,026.6</u>	<u>5,039.2</u>	<u>5,039.2</u>
Staff Development and Training								
General Funds	4.0	4.0	4.0	4.0	412.9	520.1	548.2	514.5
Appropriated S/F	5.0	5.0	5.0	5.0	612.4	700.3	708.4	673.5
Non-Appropriated S/F					51.5			
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,076.8</u>	<u>1,220.4</u>	<u>1,256.6</u>	<u>1,188.0</u>

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

10-02-00	POSITIONS				DOLLARS			
Programs	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Statewide Benefits								
General Funds					154.0	266.5	266.5	266.5
Appropriated S/F	1.0							
Non-Appropriated S/F	17.0	18.0	19.0	18.0	499,574.3	151,000.0	222,400.0	222,400.0
	18.0	18.0	19.0	18.0	499,728.3	151,266.5	222,666.5	222,666.5
Insurance Coverage Office								
General Funds					7,945.6	1,978.6	21,978.6	1,978.6
Appropriated S/F	5.0	6.0	6.0	6.0	31,703.2	31,871.0	31,871.0	31,871.0
Non-Appropriated S/F								
	5.0	6.0	6.0	6.0	39,648.8	33,849.6	53,849.6	33,849.6
Pensions								
General Funds					3,636.5	3,952.3	4,256.3	4,256.3
Appropriated S/F	57.0	61.0	64.0	61.0	6,171.5	7,810.4	6,747.4	6,512.9
Non-Appropriated S/F					762,339.2	417,290.0	417,290.0	417,290.0
	57.0	61.0	64.0	61.0	772,147.2	429,052.7	428,293.7	428,059.2
Mail/Courier Services								
General Funds	8.0	8.0	9.0	8.0	591.2	590.0	640.3	601.3
Appropriated S/F					2,129.2	2,149.3	2,149.3	2,149.3
Non-Appropriated S/F								
	8.0	8.0	9.0	8.0	2,720.4	2,739.3	2,789.6	2,750.6
Printing and Publishing								
General Funds								
Appropriated S/F	17.0	16.0	16.0	16.0	3,781.0	2,862.2	3,834.8	3,869.1
Non-Appropriated S/F								
	17.0	16.0	16.0	16.0	3,781.0	2,862.2	3,834.8	3,869.1
Fleet Management								
General Funds								
Appropriated S/F	30.0	30.0	30.0	30.0	13,885.4	10,594.8	14,483.0	14,483.0
Non-Appropriated S/F								
	30.0	30.0	30.0	30.0	13,885.4	10,594.8	14,483.0	14,483.0
Service and Information Guide (SIG)								
General Funds	8.5	6.5	6.5	6.5	440.5	447.6	448.6	448.6
Appropriated S/F								
Non-Appropriated S/F								
	8.5	6.5	6.5	6.5	440.5	447.6	448.6	448.6
Contracting								
General Funds	11.0	11.0	11.0	11.0	845.7	960.2	970.6	963.6
Appropriated S/F								
Non-Appropriated S/F								
	11.0	11.0	11.0	11.0	845.7	960.2	970.6	963.6

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

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Delaware Surplus Services								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0	366.3	395.5	395.5	395.5
Non-Appropriated S/F					20.3			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>386.6</u>	<u>395.5</u>	<u>395.5</u>	<u>395.5</u>
Food Distribution								
General Funds	4.0	4.0	4.0	4.0	267.2	339.7	340.7	340.7
Appropriated S/F	4.0	4.0	4.0	4.0	863.4	869.2	870.6	870.6
Non-Appropriated S/F	2.0	2.0	2.0	2.0	240.1	177.5	177.5	177.5
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,370.7</u>	<u>1,386.4</u>	<u>1,388.8</u>	<u>1,388.8</u>
Facilities Management								
General Funds	92.0	94.0	94.0	94.0	64,764.3	42,281.6	42,692.5	42,261.5
Appropriated S/F	3.0	3.0	3.0	3.0	420.7	1,907.1	1,907.1	1,907.1
Non-Appropriated S/F					1,374.0			
	<u>95.0</u>	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>	<u>66,559.0</u>	<u>44,188.7</u>	<u>44,599.6</u>	<u>44,168.6</u>
TOTAL								
General Funds	249.0	245.1	247.7	245.1	122,705.7	135,070.2	138,849.8	-34,319.1
Appropriated S/F	168.5	172.0	175.0	172.0	64,063.0	93,835.4	94,643.0	94,407.9
Non-Appropriated S/F	27.8	30.2	30.6	30.2	1,267,117.0	568,613.3	639,957.3	640,013.3
	<u>445.3</u>	<u>447.3</u>	<u>453.3</u>	<u>447.3</u>	<u>1,453,885.7</u>	<u>797,518.9</u>	<u>873,450.1</u>	<u>700,102.1</u>

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

10-02-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	1,827.4	1,769.1	1,834.3	1,772.7				1,772.7
Appropriated S/F	440.6	500.3	500.3	500.3				500.3
Non-Appropriated S/F	42.9							
	<u>2,310.9</u>	<u>2,269.4</u>	<u>2,334.6</u>	<u>2,273.0</u>				<u>2,273.0</u>
Travel								
General Funds	2.5	15.0	15.0	15.0				15.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.4							
	<u>3.9</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Contractual Services								
General Funds	236.5	509.0	535.1	434.1				434.1
Appropriated S/F	0.2	7.5	7.5	7.5				7.5
Non-Appropriated S/F	188.7							
	<u>425.4</u>	<u>516.5</u>	<u>542.6</u>	<u>441.6</u>				<u>441.6</u>
Supplies and Materials								
General Funds	2.4	16.5	16.5	16.5				16.5
Appropriated S/F	0.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F	3.4							
	<u>6.5</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>				<u>21.5</u>
Capital Outlay								
General Funds	0.5	16.0	16.0	16.0				16.0
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F	28.5							
	<u>29.0</u>	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>				<u>16.5</u>
Other Items								
General Funds	10.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.2</u>							
TOTAL								
General Funds	2,079.5	2,325.6	2,416.9	2,254.3				2,254.3
Appropriated S/F	441.5	514.3	514.3	514.3				514.3
Non-Appropriated S/F	264.9							
	<u>2,785.9</u>	<u>2,839.9</u>	<u>2,931.2</u>	<u>2,768.6</u>				<u>2,768.6</u>
IPU REVENUES								
General Funds	3.1							
Appropriated S/F	432.5		417.9	417.9				417.9
Non-Appropriated S/F								
	<u>435.6</u>		<u>417.9</u>	<u>417.9</u>				<u>417.9</u>
POSITIONS								
General Funds	14.0	15.0	16.0	15.0				15.0
Appropriated S/F	7.5	6.5	6.5	6.5				6.5
Non-Appropriated S/F	5.5	5.5	5.5	5.5				5.5
	<u>27.0</u>	<u>27.0</u>	<u>28.0</u>	<u>27.0</u>				<u>27.0</u>

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

*Base adjustments include (\$75.0) in Contractual Services to reflect a reduction in consulting costs.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PHRST
INTERNAL PROGRAM UNIT SUMMARY

10-02-02	FY 2008	FY 2009	FY 2010	FY 2010	Inflation & Volume	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Do not recommend inflation and volume adjustment of \$26.0 in Contractual Services for software maintenance.

*Do not recommend enhancement of \$61.6 in Personnel Costs and 1.0 FTE Human Resources Specialist V for coordination with financials project.

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

10-02-05 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	2,866.6	974.4	1,086.8	976.8		110.0		1,086.8
Appropriated S/F	887.1	145.8	145.8	145.8				145.8
Non-Appropriated S/F								
	<u>3,753.7</u>	<u>1,120.2</u>	<u>1,232.6</u>	<u>1,122.6</u>		<u>110.0</u>		<u>1,232.6</u>
Travel								
General Funds	15.3	18.8	18.8	13.8				13.8
Appropriated S/F	8.3	3.4	3.4	3.4				3.4
Non-Appropriated S/F								
	<u>23.6</u>	<u>22.2</u>	<u>22.2</u>	<u>17.2</u>				<u>17.2</u>
Contractual Services								
General Funds	356.5	158.0	160.6	85.6				85.6
Appropriated S/F	28.3	2.9	2.9	2.9				2.9
Non-Appropriated S/F	32.8							
	<u>417.6</u>	<u>160.9</u>	<u>163.5</u>	<u>88.5</u>				<u>88.5</u>
Supplies and Materials								
General Funds	30.7	17.5	17.5	17.5				17.5
Appropriated S/F		1.1	1.1	1.1				1.1
Non-Appropriated S/F								
	<u>30.7</u>	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>				<u>18.6</u>
Capital Outlay								
General Funds	0.8	2.2	2.2	2.2				2.2
Appropriated S/F	43.4	2.8	2.8	2.8				2.8
Non-Appropriated S/F								
	<u>44.2</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Debt Service								
General Funds	1,442.8	980.5	980.5	980.5				980.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,442.8</u>	<u>980.5</u>	<u>980.5</u>	<u>980.5</u>				<u>980.5</u>
One-Time								
General Funds	21.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.9</u>							
Other Items								
General Funds	11,853.9							
Appropriated S/F								
Non-Appropriated S/F	2,442.9							
	<u>14,296.8</u>							
Trans & Invest								
General Funds								
Appropriated S/F	500.0							
Non-Appropriated S/F								
	<u>500.0</u>							

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

10-02-05								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Evaluation Projects								
General Funds	107.9	350.0	350.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
	107.9	350.0	350.0	200.0				200.0
Technology								
General Funds	13.4							
Appropriated S/F								
Non-Appropriated S/F								
	13.4							
International Trade								
General Funds	388.7	385.0	385.0	327.2				327.2
Appropriated S/F								
Non-Appropriated S/F								
	388.7	385.0	385.0	327.2				327.2
Italian/American Commission								
General Funds	108.9	20.0	20.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	108.9	20.0	20.0	17.0				17.0
World Trade Center								
General Funds	250.0	240.0	240.0	204.0				204.0
Appropriated S/F								
Non-Appropriated S/F								
	250.0	240.0	240.0	204.0				204.0
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	9.9							
Appropriated S/F								
Non-Appropriated S/F								
	9.9							
Strategic Reduction/Investment Target								
General Funds				-2,734.4				-2,734.4
Appropriated S/F								
Non-Appropriated S/F								
				-2,734.4				-2,734.4
TOTAL								
General Funds	17,467.3	3,146.4	3,261.4	90.2		110.0		200.2
Appropriated S/F	1,592.1	281.0	281.0	281.0				281.0
Non-Appropriated S/F	2,475.7							
	21,535.1	3,427.4	3,542.4	371.2		110.0		481.2

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

10-02-05 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
IPU REVENUES								
General Funds	29,119.5							
Appropriated S/F	-196.1	1,800.0	281.0	281.0				281.0
Non-Appropriated S/F	3,269.4							
	32,192.8	1,800.0	281.0	281.0				281.0
POSITIONS								
General Funds	38.3	13.0	13.0	13.0				13.0
Appropriated S/F	13.0	1.5	1.5	1.5				1.5
Non-Appropriated S/F	0.7	0.5	0.5	0.5				0.5
	52.0	15.0	15.0	15.0				15.0

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

*Base adjustments include (\$2,734.4) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base adjustments also include (\$5.0) in Travel, (\$75.0) in Contractual Services and (\$150.0) in Evaluation Projects to reflect reductions in operating expenditures; and (\$57.8) in International Trade, (\$3.0) in Italian/American Commission and (\$36.0) in World Trade Center to reflect a 15 percent reduction in pass through funding.

*Recommend structural change of \$110.0 in Personnel Costs from Budget Development, Planning and Administration, Budget Administration (10-02-10) to reflect projected expenditures.

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

10-02-06								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Budget Commission								
General Funds	40.0	50.0	50.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>50.0</u>	<u>50.0</u>	<u>40.0</u>				<u>40.0</u>
TOTAL								
General Funds	40.0	50.0	50.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>50.0</u>	<u>50.0</u>	<u>40.0</u>				<u>40.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-65.5							
	<u>-65.5</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$10.0) in Budget Commission to reflect a reduction in operating expenditures.

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

10-02-08 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	524.0	504.4	561.6	505.6				505.6
Appropriated S/F								
Non-Appropriated S/F	118.4	129.2	73.2	129.2				129.2
	<u>642.4</u>	<u>633.6</u>	<u>634.8</u>	<u>634.8</u>				<u>634.8</u>
Travel								
General Funds	2.8	2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F	0.8	2.5	2.5	2.5				2.5
	<u>3.6</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>
Contractual Services								
General Funds	123.5	160.4	160.5	154.5				154.5
Appropriated S/F								
Non-Appropriated S/F	3.4	10.3	10.3	10.3				10.3
	<u>126.9</u>	<u>170.7</u>	<u>170.8</u>	<u>164.8</u>				<u>164.8</u>
Supplies and Materials								
General Funds	3.3	3.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F	5.3	3.8	3.8	3.8				3.8
	<u>8.6</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
Juvenile YRS								
General Funds								
Appropriated S/F	63.6	61.6	61.6	61.6				61.6
Non-Appropriated S/F								
	<u>63.6</u>	<u>61.6</u>	<u>61.6</u>	<u>61.6</u>				<u>61.6</u>
Race & Incarceration								
General Funds	53.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.1</u>							
TOTAL								
General Funds	706.7	671.3	728.6	666.6				666.6
Appropriated S/F	63.6	61.6	61.6	61.6				61.6
Non-Appropriated S/F	127.9	145.8	89.8	145.8				145.8
	<u>898.2</u>	<u>878.7</u>	<u>880.0</u>	<u>874.0</u>				<u>874.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	44.9	61.6	61.6	61.6				61.6
Non-Appropriated S/F	144.9	145.8	89.8	145.8			-56.0	89.8
	<u>189.8</u>	<u>207.4</u>	<u>151.4</u>	<u>207.4</u>			<u>-56.0</u>	<u>151.4</u>
POSITIONS								
General Funds	6.2	6.3	6.9	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F	2.6	1.5	0.9	1.5				1.5
	<u>8.8</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>

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

*Base adjustments include (\$6.0) in Contractual Services for Delaware Sentencing Research and Evaluation Committee to reflect a 15 percent reduction in pass through funding.

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

10-02-08								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend

*Do not recommend enhancement of \$56.0 in Personnel Costs and 0.6 FTE and (0.6) NSF FTE Strategic Information Systems Project Leader to pick up expiring federal grant.

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

10-02-10 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	1,611.5	3,029.7	2,928.6	3,038.6		-110.0		2,928.6
Appropriated S/F	201.4	1,174.6	1,174.6	1,174.6				1,174.6
Non-Appropriated S/F								
	<u>1,812.9</u>	<u>4,204.3</u>	<u>4,103.2</u>	<u>4,213.2</u>		<u>-110.0</u>		<u>4,103.2</u>
Travel								
General Funds	11.4	18.0	18.0	18.0				18.0
Appropriated S/F	3.1	8.1	8.1	8.1				8.1
Non-Appropriated S/F								
	<u>14.5</u>	<u>26.1</u>	<u>26.1</u>	<u>26.1</u>				<u>26.1</u>
Contractual Services								
General Funds	186.2	317.9	334.0	293.7				293.7
Appropriated S/F	210.6	525.5	525.7	525.7				525.7
Non-Appropriated S/F								
	<u>396.8</u>	<u>843.4</u>	<u>859.7</u>	<u>819.4</u>				<u>819.4</u>
Supplies and Materials								
General Funds	11.0	36.9	36.9	34.9				34.9
Appropriated S/F	3.7	19.2	19.2	19.2				19.2
Non-Appropriated S/F								
	<u>14.7</u>	<u>56.1</u>	<u>56.1</u>	<u>54.1</u>				<u>54.1</u>
Capital Outlay								
General Funds	3.3	5.4	5.4	5.4				5.4
Appropriated S/F		36.0	36.0	36.0				36.0
Non-Appropriated S/F								
	<u>3.3</u>	<u>41.4</u>	<u>41.4</u>	<u>41.4</u>				<u>41.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	632.5							
	<u>632.5</u>							
Development Projects								
General Funds		850.0	850.0	750.0				750.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>850.0</u>	<u>850.0</u>	<u>750.0</u>				<u>750.0</u>
Budget Automation - Operations								
General Funds	56.4	38.0	38.0	38.0				38.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.4</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>
Trans & Invest								
General Funds								
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>

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

10-02-10								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
TOTAL								
General Funds	1,879.8	4,295.9	4,210.9	4,178.6		-110.0		4,068.6
Appropriated S/F	418.8	2,263.4	2,263.6	2,263.6				2,263.6
Non-Appropriated S/F	632.5							
	<u>2,931.1</u>	<u>6,559.3</u>	<u>6,474.5</u>	<u>6,442.2</u>		<u>-110.0</u>		<u>6,332.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	571.1	480.0	2,263.4	2,263.4				2,263.4
Non-Appropriated S/F	271.5							
	<u>842.6</u>	<u>480.0</u>	<u>2,263.4</u>	<u>2,263.4</u>				<u>2,263.4</u>
POSITIONS								
General Funds	20.0	37.3	37.3	37.3				37.3
Appropriated S/F	4.0	17.0	17.0	17.0				17.0
Non-Appropriated S/F		2.7	2.7	2.7				2.7
	<u>24.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>				<u>57.0</u>

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

*Base adjustments include (\$25.0) in Contractual Services to reflect a reduction in planning coordination contract, and (\$2.0) in Supplies and Materials and (\$100.0) in Development Projects to reflect reductions in operating expenditures.

*Do not recommend inflation and volume adjustment of (\$15.3) in Contractual Services for lease costs and phone maintenance.

*Recommend structural change of (\$110.0) in Personnel Costs to Administration (10-02-05) to reflect projected expenditures.

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

10-02-11 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
One-Time								
General Funds		3,146.8						1,188.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>3,146.8</u>						<u>1,188.5</u>
Other Items								
General Funds	35.3							
Appropriated S/F								
Non-Appropriated S/F	16.6							
	<u>51.9</u>							
Livable Delaware								
General Funds	74.0	75.0	75.0	63.7				63.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>74.0</u>	<u>75.0</u>	<u>75.0</u>	<u>63.7</u>				<u>63.7</u>
Prior Years' Obligations								
General Funds		450.0	450.0	450.0				450.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
Self Insurance								
General Funds		5,750.0	5,750.0	5,750.0				5,750.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5,750.0</u>	<u>5,750.0</u>	<u>5,750.0</u>				<u>5,750.0</u>
Legal Fees								
General Funds	2,568.4	4,750.0	4,750.0	4,750.0				4,750.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,568.4</u>	<u>4,750.0</u>	<u>4,750.0</u>	<u>4,750.0</u>				<u>4,750.0</u>
Transition								
General Funds		500.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>500.0</u>						
Personnel Costs - Salary Shortage								
General Funds		400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
Appropriated Special Funds								
General Funds								
Appropriated S/F		27,000.0	27,000.0	27,000.0				27,000.0
Non-Appropriated S/F								
		<u>27,000.0</u>	<u>27,000.0</u>	<u>27,000.0</u>				<u>27,000.0</u>

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

10-02-11 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Salary/OEC Contingency								
General Funds		11,844.0		21,318.9				21,318.9
Appropriated S/F								
Non-Appropriated S/F								
		11,844.0		21,318.9				21,318.9
KIDS Count								
General Funds	100.0	100.0	100.0	85.0				85.0
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0	100.0	85.0				85.0
Great Beginnings								
General Funds		26.0	26.0	22.1				22.1
Appropriated S/F								
Non-Appropriated S/F								
		26.0	26.0	22.1				22.1
Judicial Nominating Committee								
General Funds		8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
		8.0	8.0	8.0				8.0
Elder Tax Relief & Ed Exp Fund								
General Funds	15,092.4	17,224.6	17,224.6	17,224.6				17,224.6
Appropriated S/F								
Non-Appropriated S/F								
	15,092.4	17,224.6	17,224.6	17,224.6				17,224.6
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
Fed Fis Rel-Fed Qual Hlth Cntr								
General Funds								
Appropriated S/F	75.0							
Non-Appropriated S/F								
	75.0							
Fed Fis Rel - Innov Tech Fund								
General Funds								
Appropriated S/F	132.0							
Non-Appropriated S/F								
	132.0							
Recruit & Retention Educ & Trng Fund								
General Funds		500.0	500.0					
Appropriated S/F								
Non-Appropriated S/F								
		500.0	500.0					

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

10-02-11 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Civil Indigent Services								
General Funds		275.0	275.0	233.7				233.7
Appropriated S/F								
Non-Appropriated S/F								
		275.0	275.0	233.7				233.7
2 Year Nursing Expansion								
General Funds		3,247.3	3,247.3	3,247.3				3,247.3
Appropriated S/F								
Non-Appropriated S/F								
		3,247.3	3,247.3	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	393.7							
Appropriated S/F								
Non-Appropriated S/F								
	393.7							
Institutional Evaluation								
General Funds	116.0	1,150.0	1,150.0	1,150.0				1,150.0
Appropriated S/F								
Non-Appropriated S/F								
	116.0	1,150.0	1,150.0	1,150.0				1,150.0
Statewide Relocation Initiatives								
General Funds		500.0	500.0					
Appropriated S/F								
Non-Appropriated S/F								
		500.0	500.0					
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						
Appropriated S/F								
Non-Appropriated S/F								
		500.0						
Fleet Services Contingency								
General Funds		1,226.4		-500.0				-500.0
Appropriated S/F		3,000.0						
Non-Appropriated S/F								
		4,226.4		-500.0				-500.0

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

10-02-11 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Strategic Reduction/Investment Target								
General Funds				-6,280.9				-6,280.9
Appropriated S/F								
Non-Appropriated S/F								
				-6,280.9				-6,280.9
Personnel Strat Reductions								
General Funds				-127,415.8				-127,415.8
Appropriated S/F								
Non-Appropriated S/F								
				-127,415.8				-127,415.8
High Ed/Reeng Strat Reductions								
General Funds				-36,359.3				-36,359.3
Appropriated S/F								
Non-Appropriated S/F								
				-36,359.3				-36,359.3
TOTAL								
General Funds	18,379.8	69,773.1	52,555.9	-97,852.7				-96,664.2
Appropriated S/F	207.0	30,000.0	27,000.0	27,000.0				27,000.0
Non-Appropriated S/F	16.6							
	18,603.4	99,773.1	79,555.9	-70,852.7				-69,664.2
IPU REVENUES								
General Funds	1.6							
Appropriated S/F	-339.7	27,000.0	27,000.0	27,000.0				27,000.0
Non-Appropriated S/F	-5,401.5							
	-5,739.6	27,000.0	27,000.0	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 (\$6,280.9) in Strategic Reduction/Investment Target, (\$127,415.8) in Personnel Strategic Reduction/Investment Target and (\$36,359.3) in Higher Education/Reengineering Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base appropriations include \$1,188.5 in One-Time for renovations to Delaware Hospital for the Chronically Ill and \$21,318.9 in Salary/OEC Contingency for Education Step increases, contractual obligations, Other Employment Cost rate adjustments, and Health Insurance.

*Base adjustments also include (\$11.3) in Livable Delaware, (\$15.0) in KIDS Count, (\$3.9) in Great Beginnings, and (\$41.3) in Civil Indigent Services to reflect a 15 percent reduction in pass through funding.

*Base adjustments also include (\$500.0) in Transition, (\$500.0) in Recruitment and Retention Education and Training Fund, (\$500.0) in Statewide Relocation Initiatives, (\$100.0) in Local Law Enforcement Education, and (\$500.0) in Delaware Psychiatric Center to eliminate funding; (\$1,226.4) and (\$3,000.0) ASF in Fleet Contingency to reflect reallocation to agencies; and (\$500.0) in Fleet Services Contingency to reflect reduced fuel costs.

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

10-02-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	2,039.7	2,496.9	2,506.8	2,506.8				2,506.8
Appropriated S/F	1,368.7	1,416.4	1,416.4	1,416.4				1,416.4
Non-Appropriated S/F								
	3,408.4	3,913.3	3,923.2	3,923.2				3,923.2
Travel								
General Funds	12.7	17.3	17.3	17.3				17.3
Appropriated S/F		5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	12.7	22.6	22.6	22.6				22.6
Contractual Services								
General Funds	164.9	434.9	437.5	437.5				437.5
Appropriated S/F	21.2	62.6	62.7	62.7				62.7
Non-Appropriated S/F								
	186.1	497.5	500.2	500.2				500.2
Supplies and Materials								
General Funds	16.1	20.2	20.2	20.2				20.2
Appropriated S/F	10.9	29.3	29.3	29.3				29.3
Non-Appropriated S/F								
	27.0	49.5	49.5	49.5				49.5
Capital Outlay								
General Funds	6.5	6.5	6.5	6.5				6.5
Appropriated S/F	6.1	41.7	41.7	41.7				41.7
Non-Appropriated S/F								
	12.6	48.2	48.2	48.2				48.2
One-Time								
General Funds	194.9							
Appropriated S/F								
Non-Appropriated S/F								
	194.9							
Agency Aide								
General Funds	435.9	452.9	452.9	452.9				452.9
Appropriated S/F								
Non-Appropriated S/F								
	435.9	452.9	452.9	452.9				452.9
Employee Recognition								
General Funds	22.2	22.6	22.6	22.6				22.6
Appropriated S/F								
Non-Appropriated S/F								
	22.2	22.6	22.6	22.6				22.6
School to Work								
General Funds	58.3	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	58.3	20.0	20.0	20.0				20.0

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

10-02-20 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Recruit & Retention								
General Funds	143.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>143.5</u>							
TOTAL								
General Funds	3,094.7	3,471.3	3,483.8	3,483.8				3,483.8
Appropriated S/F	1,406.9	1,555.3	1,555.4	1,555.4				1,555.4
Non-Appropriated S/F								
	<u>4,501.6</u>	<u>5,026.6</u>	<u>5,039.2</u>	<u>5,039.2</u>				5,039.2
IPU REVENUES								
General Funds								
Appropriated S/F	1,368.5	1,266.0	1,416.4	1,416.4				1,416.4
Non-Appropriated S/F								
	<u>1,368.5</u>	<u>1,266.0</u>	<u>1,416.4</u>	<u>1,416.4</u>				1,416.4
POSITIONS								
General Funds	43.0	46.0	46.0	46.0				46.0
Appropriated S/F	17.0	17.0	17.0	17.0				17.0
Non-Appropriated S/F								
	<u>60.0</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				63.0

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

*Recommend base funding sufficient to maintain operations.

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

10-02-21								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	262.8	267.7	267.8	265.7				265.7
Appropriated S/F	399.5	437.2	437.2	402.3				402.3
Non-Appropriated S/F								
	662.3	704.9	705.0	668.0				668.0
Travel								
General Funds	2.8	4.6	4.6	4.6				4.6
Appropriated S/F		3.3	3.3	3.3				3.3
Non-Appropriated S/F	0.2							
	3.0	7.9	7.9	7.9				7.9
Contractual Services								
General Funds	82.7	72.8	100.8	73.0				73.0
Appropriated S/F	17.5	35.4	35.5	35.5				35.5
Non-Appropriated S/F	50.2							
	150.4	108.2	136.3	108.5				108.5
Supplies and Materials								
General Funds								
Appropriated S/F	7.0	27.9	27.9	27.9				27.9
Non-Appropriated S/F	1.1							
	8.1	27.9	27.9	27.9				27.9
Capital Outlay								
General Funds								
Appropriated S/F	0.3	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	0.3	6.5	6.5	6.5				6.5
Other Items								
General Funds								
Appropriated S/F	23.7							
Non-Appropriated S/F								
	23.7							
First Quality Fund								
General Funds	14.6	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	14.6	150.0	150.0	150.0				150.0
Blue Collar								
General Funds								
Appropriated S/F	83.8	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	83.8	180.0	180.0	180.0				180.0
Retiree Conference								
General Funds								
Appropriated S/F	14.7	10.0	18.0	10.0	8.0			18.0
Non-Appropriated S/F								
	14.7	10.0	18.0	10.0	8.0			18.0

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

10-02-21 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Women's Leadership Training Pgms								
General Funds	50.0	25.0	25.0	21.2				21.2
Appropriated S/F								
Non-Appropriated S/F								
	50.0	25.0	25.0	21.2				21.2
Training Revenue								
General Funds								
Appropriated S/F	65.9							
Non-Appropriated S/F								
	65.9							
TOTAL								
General Funds	412.9	520.1	548.2	514.5				514.5
Appropriated S/F	612.4	700.3	708.4	665.5	8.0			673.5
Non-Appropriated S/F	51.5							
	1,076.8	1,220.4	1,256.6	1,180.0	8.0			1,188.0
IPU REVENUES								
General Funds								
Appropriated S/F	588.2	699.9	699.9	699.9				699.9
Non-Appropriated S/F	48.0							
	636.2	699.9	699.9	699.9				699.9
POSITIONS								
General Funds	4.0	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								
	9.0	9.0	9.0	9.0				9.0

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

*Base adjustments include (\$2.1) and (\$34.9) ASF in Personnel Costs to reflect a reduction in casual/seasonal usage, and (\$3.8) in Women's Leadership Training Programs to reflect a 15 percent reduction in pass through funding.

*Recommend inflation and volume adjustment of \$8.0 ASF in Retiree Conference to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of \$27.8 in Contractual Services for lease and operational costs.

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

10-02-30 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,823.9							
	<u>1,823.9</u>							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.6							
	<u>3.6</u>							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	433,843.5							
	<u>433,843.5</u>							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	60.5							
	<u>60.5</u>							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	35.9							
	<u>35.9</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	63,806.9	151,000.0	222,400.0	151,000.0	71,400.0			222,400.0
	<u>63,806.9</u>	<u>151,000.0</u>	<u>222,400.0</u>	<u>151,000.0</u>	<u>71,400.0</u>			<u>222,400.0</u>
Flexible Benefits Administration								
General Funds	61.2	168.0	168.0	168.0				168.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>61.2</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
Blood Bank Membership Dues								
General Funds	92.8	98.5	98.5	98.5				98.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>92.8</u>	<u>98.5</u>	<u>98.5</u>	<u>98.5</u>				<u>98.5</u>
TOTAL								
General Funds	154.0	266.5	266.5	266.5				266.5
Appropriated S/F								
Non-Appropriated S/F	499,574.3	151,000.0	222,400.0	151,000.0	71,400.0			222,400.0
	<u>499,728.3</u>	<u>151,266.5</u>	<u>222,666.5</u>	<u>151,266.5</u>	<u>71,400.0</u>			<u>222,666.5</u>

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

10-02-30								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	479,676.2	190,725.0	428,920.7	428,920.7				428,920.7
	<u>479,676.2</u>	<u>190,725.0</u>	<u>428,920.7</u>	<u>428,920.7</u>				<u>428,920.7</u>
POSITIONS								
General Funds								
Appropriated S/F	1.0							
Non-Appropriated S/F	17.0	18.0	19.0	18.0				18.0
	<u>18.0</u>	<u>18.0</u>	<u>19.0</u>	<u>18.0</u>				<u>18.0</u>

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

*Do not recommend enhancement of 1.0 NSF FTE Human Resources Specialist III for Disability Insurance Program.

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

10-02-31 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Contractual Services								
General Funds	2,394.9	1,978.6	21,978.6	1,978.6				1,978.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,394.9</u>	<u>1,978.6</u>	<u>21,978.6</u>	<u>1,978.6</u>				<u>1,978.6</u>
Self Insurance								
General Funds	5,550.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,550.7</u>							
Workers' Compensation								
General Funds								
Appropriated S/F	31,703.2	31,871.0	31,871.0	31,871.0				31,871.0
Non-Appropriated S/F								
	<u>31,703.2</u>	<u>31,871.0</u>	<u>31,871.0</u>	<u>31,871.0</u>				<u>31,871.0</u>
TOTAL								
General Funds	7,945.6	1,978.6	21,978.6	1,978.6				1,978.6
Appropriated S/F	31,703.2	31,871.0	31,871.0	31,871.0				31,871.0
Non-Appropriated S/F								
	<u>39,648.8</u>	<u>33,849.6</u>	<u>53,849.6</u>	<u>33,849.6</u>				<u>33,849.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	27,186.9	26,500.0	31,871.0	31,871.0				31,871.0
Non-Appropriated S/F								
	<u>27,186.9</u>	<u>26,500.0</u>	<u>31,871.0</u>	<u>31,871.0</u>				<u>31,871.0</u>
POSITIONS								
General Funds								
Appropriated S/F	5.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

*Do not recommend enhancement of \$20,000.0 in Contractual Services for sovereign immunity.

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

10-02-32								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,546.1	3,883.1	4,103.6	3,883.1				3,883.1
Non-Appropriated S/F	394,375.2	255,000.0	255,000.0	255,000.0				255,000.0
	<u>397,921.3</u>	<u>258,883.1</u>	<u>259,103.6</u>	<u>258,883.1</u>				<u>258,883.1</u>
Travel								
General Funds								
Appropriated S/F	37.1	32.7	32.7	32.7				32.7
Non-Appropriated S/F	0.8							
	<u>37.9</u>	<u>32.7</u>	<u>32.7</u>	<u>32.7</u>				<u>32.7</u>
Contractual Services								
General Funds								
Appropriated S/F	1,762.4	1,688.3	1,704.8	1,690.8				1,690.8
Non-Appropriated S/F	90.4							
	<u>1,852.8</u>	<u>1,688.3</u>	<u>1,704.8</u>	<u>1,690.8</u>				<u>1,690.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	27.4	80.8	80.8	80.8				80.8
Non-Appropriated S/F								
	<u>27.4</u>	<u>80.8</u>	<u>80.8</u>	<u>80.8</u>				<u>80.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	11.2	25.5	25.5	25.5				25.5
Non-Appropriated S/F								
	<u>11.2</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
Other Items								
General Funds								
Appropriated S/F	271.9	300.0	300.0	300.0				300.0
Non-Appropriated S/F	367,872.8	162,290.0	162,290.0	162,290.0				162,290.0
	<u>368,144.7</u>	<u>162,590.0</u>	<u>162,590.0</u>	<u>162,590.0</u>				<u>162,590.0</u>
Health Insurance - Retirees in Closed St								
General Funds	3,610.0	3,913.3	4,205.3	3,913.3	292.0			4,205.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,610.0</u>	<u>3,913.3</u>	<u>4,205.3</u>	<u>3,913.3</u>	<u>292.0</u>			<u>4,205.3</u>
Pensions - Paraplegic Veterans								
General Funds	26.5	39.0	51.0	39.0	12.0			51.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.5</u>	<u>39.0</u>	<u>51.0</u>	<u>39.0</u>	<u>12.0</u>			<u>51.0</u>
Imaging								
General Funds								
Appropriated S/F	515.4							
Non-Appropriated S/F								
	<u>515.4</u>							

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

10-02-32 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
CRIS Upgrade								
General Funds								
Appropriated S/F		1,800.0	500.0	500.0				500.0
Non-Appropriated S/F								
		<u>1,800.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
TOTAL								
General Funds	3,636.5	3,952.3	4,256.3	3,952.3	304.0			4,256.3
Appropriated S/F	6,171.5	7,810.4	6,747.4	6,512.9				6,512.9
Non-Appropriated S/F	762,339.2	417,290.0	417,290.0	417,290.0				417,290.0
	<u>772,147.2</u>	<u>429,052.7</u>	<u>428,293.7</u>	<u>427,755.2</u>	304.0			<u>428,059.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	5,948.3	7,425.5	7,425.5	7,425.5				7,425.5
Non-Appropriated S/F	767,310.5	418,149.2	418,149.2	418,149.2				418,149.2
	<u>773,258.8</u>	<u>425,574.7</u>	<u>425,574.7</u>	<u>425,574.7</u>				<u>425,574.7</u>
POSITIONS								
General Funds								
Appropriated S/F	57.0	61.0	64.0	61.0				61.0
Non-Appropriated S/F								
	<u>57.0</u>	<u>61.0</u>	<u>64.0</u>	<u>61.0</u>				<u>61.0</u>

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

*Base adjustments include (\$1,300.0) ASF in CRIS Upgrade to reflect projected expenditures.

*Recommend inflation and volume adjustments of \$292.0 in Health Insurance - Retirees in Closed State and \$12.0 in Pension - Paraplegic Veterans to reflect projected expenditures. Do not recommend additional inflation and volume adjustment \$14.0 ASF in Contractual Services for software maintenance.

*Do not recommend enhancement of \$220.5 ASF and 3.0 ASF FTEs for increased workload in technology and federal regulations.

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

10-02-40 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	415.8	458.0	473.2	459.8				459.8
Appropriated S/F								
Non-Appropriated S/F								
	415.8	458.0	473.2	459.8				459.8
Contractual Services								
General Funds	107.8	108.9	144.0	118.4				118.4
Appropriated S/F	2,112.3	2,127.3	2,127.3	2,127.3				2,127.3
Non-Appropriated S/F								
	2,220.1	2,236.2	2,271.3	2,245.7				2,245.7
Energy								
General Funds	20.7	4.3	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F								
	20.7	4.3	4.3	4.3				4.3
Supplies and Materials								
General Funds	19.9	18.8	18.8	18.8				18.8
Appropriated S/F	4.9	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	24.8	25.8	25.8	25.8				25.8
Capital Outlay								
General Funds								
Appropriated S/F	12.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	12.0	15.0	15.0	15.0				15.0
One-Time								
General Funds	27.0							
Appropriated S/F								
Non-Appropriated S/F								
	27.0							
TOTAL								
General Funds	591.2	590.0	640.3	601.3				601.3
Appropriated S/F	2,129.2	2,149.3	2,149.3	2,149.3				2,149.3
Non-Appropriated S/F								
	2,720.4	2,739.3	2,789.6	2,750.6				2,750.6
IPU REVENUES								
General Funds								
Appropriated S/F	2,118.1	2,324.3	2,324.3	2,324.3				2,324.3
Non-Appropriated S/F	77.1							
	2,195.2	2,324.3	2,324.3	2,324.3				2,324.3
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 inflation and volume adjustment of \$25.6 in Contractual Services for lease costs.

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

10-02-40	FY 2008	FY 2009	FY 2010	FY 2010	Inflation & Volume	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Do not recommend enhancement of \$13.4 in Personnel Costs and 1.0 FTE Supply, Storage and Distribution Clerk III for casual/seasonal conversion.

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

10-02-41 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	603.2	694.0	694.0	694.0				694.0
Non-Appropriated S/F								
	603.2	694.0	694.0	694.0				694.0
Travel								
General Funds								
Appropriated S/F	0.1	5.7	5.7	5.7				5.7
Non-Appropriated S/F								
	0.1	5.7	5.7	5.7				5.7
Contractual Services								
General Funds								
Appropriated S/F	2,960.4	1,794.0	2,800.9	1,794.9	1,006.0			2,800.9
Non-Appropriated S/F								
	2,960.4	1,794.0	2,800.9	1,794.9	1,006.0			2,800.9
Energy								
General Funds								
Appropriated S/F	4.6	14.2	14.2	14.2				14.2
Non-Appropriated S/F								
	4.6	14.2	14.2	14.2				14.2
Supplies and Materials								
General Funds								
Appropriated S/F	167.8	254.3	220.0	254.3				254.3
Non-Appropriated S/F								
	167.8	254.3	220.0	254.3				254.3
Capital Outlay								
General Funds								
Appropriated S/F	44.9	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	44.9	100.0	100.0	100.0				100.0
TOTAL								
General Funds								
Appropriated S/F	3,781.0	2,862.2	3,834.8	2,863.1	1,006.0			3,869.1
Non-Appropriated S/F								
	3,781.0	2,862.2	3,834.8	2,863.1	1,006.0			3,869.1
IPU REVENUES								
General Funds								
Appropriated S/F	3,636.0	2,701.0	3,335.0	3,335.0				3,335.0
Non-Appropriated S/F								
	3,636.0	2,701.0	3,335.0	3,335.0				3,335.0
POSITIONS								
General Funds								
Appropriated S/F	17.0	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	17.0	16.0	16.0	16.0				16.0

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

*Do not recommend base adjustment of (\$34.3) ASF in Supplies and Materials due to data entry error.

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

10-02-41								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend

*Recommend inflation and volume adjustment of \$1,006.0 ASF in Contractual Services to reflect projected expenditures.

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

10-02-42								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,845.1	1,877.8	1,877.8	1,877.8				1,877.8
Non-Appropriated S/F								
	1,845.1	1,877.8	1,877.8	1,877.8				1,877.8
Travel								
General Funds								
Appropriated S/F	0.2	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	0.2	5.3	5.3	5.3				5.3
Contractual Services								
General Funds								
Appropriated S/F	2,847.7	1,509.1	2,956.9	1,556.0	1,400.9			2,956.9
Non-Appropriated S/F								
	2,847.7	1,509.1	2,956.9	1,556.0	1,400.9			2,956.9
Energy								
General Funds								
Appropriated S/F	10.3	15.6	15.6	15.6				15.6
Non-Appropriated S/F								
	10.3	15.6	15.6	15.6				15.6
Supplies and Materials								
General Funds								
Appropriated S/F	3,781.1	1,897.2	3,800.0	1,897.2	1,902.8			3,800.0
Non-Appropriated S/F								
	3,781.1	1,897.2	3,800.0	1,897.2	1,902.8			3,800.0
Capital Outlay								
General Funds								
Appropriated S/F	258.3	321.4	321.4	321.4				321.4
Non-Appropriated S/F								
	258.3	321.4	321.4	321.4				321.4
Cars & Wagons								
General Funds								
Appropriated S/F	5,142.7	4,968.4	5,506.0	4,968.4	537.6			5,506.0
Non-Appropriated S/F								
	5,142.7	4,968.4	5,506.0	4,968.4	537.6			5,506.0
TOTAL								
General Funds								
Appropriated S/F	13,885.4	10,594.8	14,483.0	10,641.7	3,841.3			14,483.0
Non-Appropriated S/F								
	13,885.4	10,594.8	14,483.0	10,641.7	3,841.3			14,483.0
IPU REVENUES								
General Funds								
Appropriated S/F	14,009.1	9,850.0	14,448.9	14,448.9				14,448.9
Non-Appropriated S/F								
	14,009.1	9,850.0	14,448.9	14,448.9				14,448.9

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

10-02-42								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 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 adjustments of \$1,400.9 ASF in Contractual Services, \$1,902.8 ASF in Supplies and Materials and \$537.6 in Cars and Wagons to reflect projected expenditures.

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

10-02-43 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	371.4	372.3	373.2	373.2				373.2
Appropriated S/F								
Non-Appropriated S/F								
	371.4	372.3	373.2	373.2				373.2
Contractual Services								
General Funds	63.6	69.4	69.5	69.5				69.5
Appropriated S/F								
Non-Appropriated S/F								
	63.6	69.4	69.5	69.5				69.5
Energy								
General Funds	1.5	1.6	1.6	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.6	1.6	1.6				1.6
Supplies and Materials								
General Funds	4.0	4.3	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.3	4.3	4.3				4.3
TOTAL								
General Funds	440.5	447.6	448.6	448.6				448.6
Appropriated S/F								
Non-Appropriated S/F								
	440.5	447.6	448.6	448.6				448.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.5	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	8.5	6.5	6.5	6.5				6.5

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

*Recommend base funding sufficient to maintain operations.

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

10-02-44								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	766.1	879.7	883.1	883.1				883.1
Appropriated S/F								
Non-Appropriated S/F								
	766.1	879.7	883.1	883.1				883.1
Travel								
General Funds	0.6	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	0.6	2.3	2.3	2.3				2.3
Contractual Services								
General Funds	61.1	59.7	66.7	59.7				59.7
Appropriated S/F								
Non-Appropriated S/F								
	61.1	59.7	66.7	59.7				59.7
Energy								
General Funds	8.6	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	8.6	6.0	6.0	6.0				6.0
Supplies and Materials								
General Funds	8.3	9.9	9.9	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F								
	8.3	9.9	9.9	9.9				9.9
Capital Outlay								
General Funds	1.0	2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
	1.0	2.6	2.6	2.6				2.6
TOTAL								
General Funds	845.7	960.2	970.6	963.6				963.6
Appropriated S/F								
Non-Appropriated S/F								
	845.7	960.2	970.6	963.6				963.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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

*Do not recommend inflation and volume adjustment of \$7.0 in Contractual Services for lease and advertising costs.

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

10-02-45								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	306.7	304.3	304.3	304.3				304.3
Non-Appropriated S/F								
	306.7	304.3	304.3	304.3				304.3
Travel								
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
Contractual Services								
General Funds								
Appropriated S/F	39.3	41.4	41.4	41.4				41.4
Non-Appropriated S/F	7.3							
	46.6	41.4	41.4	41.4				41.4
Energy								
General Funds								
Appropriated S/F	12.2	18.7	18.7	18.7				18.7
Non-Appropriated S/F								
	12.2	18.7	18.7	18.7				18.7
Supplies and Materials								
General Funds								
Appropriated S/F	7.8	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	7.8	9.0	9.0	9.0				9.0
Capital Outlay								
General Funds								
Appropriated S/F	0.3	21.1	21.1	21.1				21.1
Non-Appropriated S/F								
	0.3	21.1	21.1	21.1				21.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.0							
	13.0							
TOTAL								
General Funds								
Appropriated S/F	366.3	395.5	395.5	395.5				395.5
Non-Appropriated S/F	20.3							
	386.6	395.5	395.5	395.5				395.5
IPU REVENUES								
General Funds								
Appropriated S/F	-124.5	341.0	388.0	388.0				388.0
Non-Appropriated S/F	20.3							
	-104.2	341.0	388.0	388.0				388.0

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

10-02-45 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
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 base funding sufficient to maintain operations.

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

10-02-46								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	215.9	256.4	257.3	257.3				257.3
Appropriated S/F	183.5	184.5	184.5	184.5				184.5
Non-Appropriated S/F	109.8	116.0	116.0	116.0				116.0
	509.2	556.9	557.8	557.8				557.8
Travel								
General Funds								
Appropriated S/F	0.1	1.8	1.8	1.8				1.8
Non-Appropriated S/F								
	0.1	1.8	1.8	1.8				1.8
Contractual Services								
General Funds	13.2	14.2	14.3	14.3				14.3
Appropriated S/F	38.2	36.3	37.7	37.7				37.7
Non-Appropriated S/F	61.7	61.5	61.5	61.5				61.5
	113.1	112.0	113.5	113.5				113.5
Energy								
General Funds	32.6	63.1	63.1	63.1				63.1
Appropriated S/F	4.7	6.6	6.6	6.6				6.6
Non-Appropriated S/F	8.0							
	45.3	69.7	69.7	69.7				69.7
Supplies and Materials								
General Funds	5.5	6.0	6.0	6.0				6.0
Appropriated S/F	19.4	16.2	16.2	16.2				16.2
Non-Appropriated S/F	4.3							
	29.2	22.2	22.2	22.2				22.2
Capital Outlay								
General Funds								
Appropriated S/F	7.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F	56.3							
	63.8	10.0	10.0	10.0				10.0
Food Processing								
General Funds								
Appropriated S/F	610.0	613.8	613.8	613.8				613.8
Non-Appropriated S/F								
	610.0	613.8	613.8	613.8				613.8
TOTAL								
General Funds	267.2	339.7	340.7	340.7				340.7
Appropriated S/F	863.4	869.2	870.6	870.6				870.6
Non-Appropriated S/F	240.1	177.5	177.5	177.5				177.5
	1,370.7	1,386.4	1,388.8	1,388.8				1,388.8
IPU REVENUES								
General Funds								
Appropriated S/F	878.3	825.0	920.0	920.0				920.0
Non-Appropriated S/F	325.5	160.7	178.8	178.8				178.8
	1,203.8	985.7	1,098.8	1,098.8				1,098.8

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

10-02-46

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

*Recommend base funding sufficient to maintain operations.

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

10-02-50								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	5,650.1	5,917.3	5,948.1	5,932.9				5,932.9
Appropriated S/F	121.6	161.6	161.6	161.6				161.6
Non-Appropriated S/F								
	<u>5,771.7</u>	<u>6,078.9</u>	<u>6,109.7</u>	<u>6,094.5</u>				<u>6,094.5</u>
Travel								
General Funds	5.2	6.5	6.5	6.5				6.5
Appropriated S/F		24.9	24.9	24.9				24.9
Non-Appropriated S/F								
	<u>5.2</u>	<u>31.4</u>	<u>31.4</u>	<u>31.4</u>				<u>31.4</u>
Contractual Services								
General Funds	9,509.6	9,871.5	9,891.6	9,909.3		-33.5		9,875.8
Appropriated S/F	143.1	709.0	709.0	709.0				709.0
Non-Appropriated S/F	64.9							
	<u>9,717.6</u>	<u>10,580.5</u>	<u>10,600.6</u>	<u>10,618.3</u>		<u>-33.5</u>		<u>10,584.8</u>
Energy								
General Funds	7,077.3	6,823.5	7,183.5	6,823.5		-40.0		6,783.5
Appropriated S/F	70.0	579.6	579.6	579.6				579.6
Non-Appropriated S/F								
	<u>7,147.3</u>	<u>7,403.1</u>	<u>7,763.1</u>	<u>7,403.1</u>		<u>-40.0</u>		<u>7,363.1</u>
Supplies and Materials								
General Funds	1,009.0	1,089.8	1,089.8	1,089.8				1,089.8
Appropriated S/F	0.5	310.6	310.6	310.6				310.6
Non-Appropriated S/F								
	<u>1,009.5</u>	<u>1,400.4</u>	<u>1,400.4</u>	<u>1,400.4</u>				<u>1,400.4</u>
Capital Outlay								
General Funds	24.6	20.0	20.0	20.0				20.0
Appropriated S/F	85.5	121.4	121.4	121.4				121.4
Non-Appropriated S/F	1,309.1							
	<u>1,419.2</u>	<u>141.4</u>	<u>141.4</u>	<u>141.4</u>				<u>141.4</u>
Debt Service								
General Funds	16,363.2	18,553.0	18,553.0	18,553.0				18,553.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16,363.2</u>	<u>18,553.0</u>	<u>18,553.0</u>	<u>18,553.0</u>				<u>18,553.0</u>
One-Time								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>							
Other Items								
General Funds	25,105.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>25,105.3</u>							

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

10-02-50 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
TOTAL								
General Funds	64,764.3	42,281.6	42,692.5	42,335.0		-73.5		42,261.5
Appropriated S/F	420.7	1,907.1	1,907.1	1,907.1				1,907.1
Non-Appropriated S/F	1,374.0							
	<u>66,559.0</u>	<u>44,188.7</u>	<u>44,599.6</u>	<u>44,242.1</u>		<u>-73.5</u>		<u>44,168.6</u>
IPU REVENUES								
General Funds	50.0							
Appropriated S/F	419.3	586.6	1,907.1	1,907.1				1,907.1
Non-Appropriated S/F	1,673.1	6,100.0						
	<u>2,142.4</u>	<u>6,686.6</u>	<u>1,907.1</u>	<u>1,907.1</u>				<u>1,907.1</u>
POSITIONS								
General Funds	92.0	94.0	94.0	94.0				94.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>95.0</u>	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>				<u>97.0</u>

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

*Base adjustments include (\$15.8) in Contractual Services to reflect a reduction in parking costs in Wilmington. Do not recommend base adjustment of \$15.2 in Personnel Costs for 2.0 vacant position annualizations.

*Do not recommend inflation and volume adjustment of \$400.0 in Energy.

*Recommend structural changes of (\$3.5) in Contractual Services and (\$40.0) in Energy to State, Historical and Cultural Affairs, Delaware State Museums (20-06-04) to reallocate maintenance costs of Old State House; and (\$30.0) in Contractual Services to Office of the Governor (10-01-01) for catering services.

**EXECUTIVE
ECONOMIC DEVELOPMENT OFFICE
APPROPRIATION UNIT SUMMARY**

10-03-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Office of the Director								
General Funds	10.0	9.0	9.0	9.0	981.0	1,056.9	1,111.5	1,030.3
Appropriated S/F								
Non-Appropriated S/F					43.0			
	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,024.0</u>	<u>1,056.9</u>	<u>1,111.5</u>	<u>1,030.3</u>
Delaware Tourism Office								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	2,337.4	2,261.7	2,261.7	2,205.4
Non-Appropriated S/F					4.0			
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>2,341.4</u>	<u>2,261.7</u>	<u>2,261.7</u>	<u>2,205.4</u>
Economic Dev Authority								
General Funds	27.0	27.0	27.0	27.0	23,258.9	3,554.2	3,554.2	3,530.1
Appropriated S/F	5.0	5.0	5.0	5.0	2,146.5	3,396.3	3,400.5	3,400.5
Non-Appropriated S/F					8,268.1			
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>33,673.5</u>	<u>6,950.5</u>	<u>6,954.7</u>	<u>6,930.6</u>
TOTAL								
General Funds	37.0	36.0	36.0	36.0	24,239.9	4,611.1	4,665.7	4,560.4
Appropriated S/F	15.0	15.0	15.0	15.0	4,483.9	5,658.0	5,662.2	5,605.9
Non-Appropriated S/F					8,315.1			
	<u>52.0</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>	<u>37,038.9</u>	<u>10,269.1</u>	<u>10,327.9</u>	<u>10,166.3</u>

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

10-03-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	763.9	864.1	871.3	871.3				871.3
Appropriated S/F								
Non-Appropriated S/F								
	763.9	864.1	871.3	871.3				871.3
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	105.2	102.6	103.9	103.9				103.9
Appropriated S/F								
Non-Appropriated S/F	43.0							
	148.2	102.6	103.9	103.9				103.9
Supplies and Materials								
General Funds	15.9	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	15.9	16.0	16.0	16.0				16.0
Capital Outlay								
General Funds	10.0	10.0	56.1	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	56.1	10.0				10.0
Debt Service								
General Funds	4.8	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	4.8	5.5	5.5	5.5				5.5
Welfare Reform								
General Funds	2.5	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	2.5	5.0	5.0	5.0				5.0
Workplace Literacy								
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
Working Capital of Delaware								
General Funds	50.0	25.0	25.0	21.2				21.2
Appropriated S/F								
Non-Appropriated S/F								
	50.0	25.0	25.0	21.2				21.2

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

10-03-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Strategic Reduction/Investment Target								
General Funds				-31.3				-31.3
Appropriated S/F								
Non-Appropriated S/F								
				-31.3				-31.3
TOTAL								
General Funds	981.0	1,056.9	1,111.5	1,030.3				1,030.3
Appropriated S/F								
Non-Appropriated S/F	43.0							
	1,024.0	1,056.9	1,111.5	1,030.3				1,030.3
IPU REVENUES								
General Funds								
Appropriated S/F		2,700.0	2,700.0	2,700.0				2,700.0
Non-Appropriated S/F	43.0	50.0	50.0	50.0				50.0
	43.0	2,750.0	2,750.0	2,750.0				2,750.0
POSITIONS								
General Funds	10.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	10.0	9.0	9.0	9.0				9.0

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

*Base adjustments include (\$31.3) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base adjustments also include (\$3.8) in Working Capital of Delaware to reflect a reduction in operating expenditures.

*Do not recommend enhancement of \$46.1 in Capital Outlay for software upgrades.

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

10-03-02

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	762.8	692.9	712.9	692.9		20.0		712.9
Non-Appropriated S/F								
	<u>762.8</u>	<u>692.9</u>	<u>712.9</u>	<u>692.9</u>		<u>20.0</u>		<u>712.9</u>
Travel								
General Funds								
Appropriated S/F	16.6	20.2	20.2	20.2				20.2
Non-Appropriated S/F								
	<u>16.6</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>
Contractual Services								
General Funds								
Appropriated S/F	899.5	680.5	660.5	680.5		-20.0		660.5
Non-Appropriated S/F	1.0							
	<u>900.5</u>	<u>680.5</u>	<u>660.5</u>	<u>680.5</u>		<u>-20.0</u>		<u>660.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	8.5	8.5	8.5	8.5				8.5
Non-Appropriated S/F								
	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>3.0</u>							
Mother of the Year								
General Funds								
Appropriated S/F	0.8	0.8			0.7			0.7
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.8</u>			<u>0.7</u>			<u>0.7</u>
Young Mother of the Year								
General Funds								
Appropriated S/F		0.8			0.7			0.7
Non-Appropriated S/F								
		<u>0.8</u>			<u>0.7</u>			<u>0.7</u>
Flags and Pins								
General Funds								
Appropriated S/F	31.3	45.0	45.0	38.2				38.2
Non-Appropriated S/F								
	<u>31.3</u>	<u>45.0</u>	<u>45.0</u>	<u>38.2</u>				<u>38.2</u>

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

10-03-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Main Street								
General Funds								
Appropriated S/F	55.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	55.6	75.0	75.0	75.0				75.0
Matching Grants and Grants								
General Funds								
Appropriated S/F	199.3	200.0	529.6	200.0				200.0
Non-Appropriated S/F								
	199.3	200.0	529.6	200.0				200.0
Kalmar Nyckel								
General Funds								
Appropriated S/F	250.0	250.0		212.5				212.5
Non-Appropriated S/F								
	250.0	250.0		212.5				212.5
National HS Wrestling Tournament								
General Funds								
Appropriated S/F	45.0	45.0			38.2			38.2
Non-Appropriated S/F								
	45.0	45.0			38.2			38.2
Juneteenth								
General Funds								
Appropriated S/F	22.0	22.0			18.7			18.7
Non-Appropriated S/F								
	22.0	22.0			18.7			18.7
Northeast Old Car Rally								
General Funds								
Appropriated S/F	6.0	6.0			5.1			5.1
Non-Appropriated S/F								
	6.0	6.0			5.1			5.1
Milton 200th Anniversary								
General Funds								
Appropriated S/F	25.0							
Non-Appropriated S/F								
	25.0							
Punkin Chunkin								
General Funds								
Appropriated S/F	5.0	5.0			4.2			4.2
Non-Appropriated S/F								
	5.0	5.0			4.2			4.2
Tourism Marketing								
General Funds								
Appropriated S/F		200.0	200.0	200.0				200.0
Non-Appropriated S/F								
		200.0	200.0	200.0				200.0

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

10-03-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
TOTAL								
General Funds								
Appropriated S/F	2,337.4	2,261.7	2,261.7	2,205.4				2,205.4
Non-Appropriated S/F	4.0							
	2,341.4	2,261.7	2,261.7	2,205.4				2,205.4
IPU REVENUES								
General Funds								
Appropriated S/F	2,370.5	2,200.0	2,200.0	2,200.0				2,200.0
Non-Appropriated S/F								
	2,370.5	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

*Base adjustments include (\$0.1) ASF in Mother of the Year, (\$0.1) ASF in Young Mother of the Year, (\$6.8) ASF in Flags and Pins, (\$37.5) ASF in Kalmar Nyckel, (\$6.8) ASF in National High School Wrestling Tournament, (\$3.3) ASF in Juneteenth, (\$0.9) ASF in Northeast Old Car Rally, and (\$0.8) ASF in Punkin Chunkin to reflect a 15 percent reduction in pass through funding.

*Recommend structural changes of \$20.0 ASF in Personnel Costs and (\$20.0) ASF in Contractual Services to reflect projected expenditures.

*Do not recommend additional structural changes of (\$0.8) ASF in Mother of the Year, (\$0.8) ASF in Young Mother of the Year, \$329.6 ASF in Matching Grants and Grants, (\$250.0) ASF in Kalmar Nyckel, (\$45.0) ASF in National High School Wrestling Tournament, (\$22.0) ASF in Juneteenth, (\$6.0) ASF in Northeast Old Car Rally, and (\$5.0) ASF in Punkin Chunkin to reflect a new competitive grant process.

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

10-03-03 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	1,949.1	2,259.9	2,259.9	2,259.9				2,259.9
Appropriated S/F	166.5	300.8	300.8	300.8				300.8
Non-Appropriated S/F								
	<u>2,115.6</u>	<u>2,560.7</u>	<u>2,560.7</u>	<u>2,560.7</u>				<u>2,560.7</u>
Travel								
General Funds	31.4	24.5	24.5	24.5				24.5
Appropriated S/F	19.9	20.0	20.0	20.0				20.0
Non-Appropriated S/F	1.7							
	<u>53.0</u>	<u>44.5</u>	<u>44.5</u>	<u>44.5</u>				<u>44.5</u>
Contractual Services								
General Funds								
Appropriated S/F	413.1	313.1	317.3	317.3				317.3
Non-Appropriated S/F	404.6							
	<u>817.7</u>	<u>313.1</u>	<u>317.3</u>	<u>317.3</u>				<u>317.3</u>
Energy								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	12.8	12.9	12.9	12.9				12.9
Appropriated S/F	10.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F	5.3							
	<u>28.2</u>	<u>22.9</u>	<u>22.9</u>	<u>22.9</u>				<u>22.9</u>
Capital Outlay								
General Funds	5.5	10.0	10.0	10.0				10.0
Appropriated S/F	2.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>7.7</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Debt Service								
General Funds	1,039.4	1,086.9	1,086.9	1,086.9				1,086.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,039.4</u>	<u>1,086.9</u>	<u>1,086.9</u>	<u>1,086.9</u>				<u>1,086.9</u>
One-Time								
General Funds	95.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>95.2</u>							
Other Items								
General Funds	19,910.7							
Appropriated S/F								
Non-Appropriated S/F	7,856.5							
	<u>27,767.2</u>							

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

10-03-03 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Small Business Dev. Center								
General Funds	165.0	135.0	135.0	114.7				114.7
Appropriated S/F								
Non-Appropriated S/F								
	165.0	135.0	135.0	114.7				114.7
Other Items								
General Funds	49.8	25.0	25.0	21.2				21.2
Appropriated S/F								
Non-Appropriated S/F								
	49.8	25.0	25.0	21.2				21.2
Blue Collar								
General Funds								
Appropriated S/F	919.7	1,700.0	1,700.0	1,700.0				1,700.0
Non-Appropriated S/F								
	919.7	1,700.0	1,700.0	1,700.0				1,700.0
DEDO Gen Operating								
General Funds								
Appropriated S/F	215.0	320.9	320.9	320.9				320.9
Non-Appropriated S/F								
	215.0	320.9	320.9	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	23,258.9	3,554.2	3,554.2	3,530.1				3,530.1
Appropriated S/F	2,146.5	3,396.3	3,400.5	3,400.5				3,400.5
Non-Appropriated S/F	8,268.1							
	33,673.5	6,950.5	6,954.7	6,930.6				6,930.6
IPU REVENUES								
General Funds								
Appropriated S/F	2,590.8	3,500.0	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F	11,695.5	27,900.0	27,900.0	27,900.0				27,900.0
	14,286.3	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

*Base adjustments include (\$20.3) in Small Business Development Center to reflect a 15 percent reduction in pass through funding and (\$3.8) in Other Items to reflect a reduction in operating expenditures.

**EXECUTIVE
HEALTH CARE COMMISSION
APPROPRIATION UNIT SUMMARY**

10-05-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Health Care Commission								
General Funds	4.0	4.0	4.0	4.0	2,680.1	725.6	726.2	378.6
Appropriated S/F	1.0	1.0	1.0	1.0	1,275.6	1,307.1	1,307.1	1,307.1
Non-Appropriated S/F					3,697.7			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>7,653.4</u>	<u>2,032.7</u>	<u>2,033.3</u>	<u>1,685.7</u>
DIMER								
General Funds					1,487.5	2,130.0	2,130.0	2,130.0
Appropriated S/F								
Non-Appropriated S/F								
					<u>1,487.5</u>	<u>2,130.0</u>	<u>2,130.0</u>	<u>2,130.0</u>
DIDER								
General Funds					112.5	698.0	848.0	563.0
Appropriated S/F								
Non-Appropriated S/F								
					<u>112.5</u>	<u>698.0</u>	<u>848.0</u>	<u>563.0</u>
TOTAL								
General Funds	4.0	4.0	4.0	4.0	4,280.1	3,553.6	3,704.2	3,071.6
Appropriated S/F	1.0	1.0	1.0	1.0	1,275.6	1,307.1	1,307.1	1,307.1
Non-Appropriated S/F					3,697.7			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>9,253.4</u>	<u>4,860.7</u>	<u>5,011.3</u>	<u>4,378.7</u>

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

10-05-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	285.7	336.1	336.7	336.7				336.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>285.7</u>	<u>336.1</u>	<u>336.7</u>	<u>336.7</u>				<u>336.7</u>
Travel								
General Funds	21.5	16.4	16.4	13.9				13.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.5</u>	<u>16.4</u>	<u>16.4</u>	<u>13.9</u>				<u>13.9</u>
Contractual Services								
General Funds	66.1	70.6	70.6	65.6				65.6
Appropriated S/F								
Non-Appropriated S/F	3,674.2							
	<u>3,740.3</u>	<u>70.6</u>	<u>70.6</u>	<u>65.6</u>				<u>65.6</u>
Supplies and Materials								
General Funds	5.7	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Capital Outlay								
General Funds	4.1	3.5	3.5	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.1</u>	<u>3.5</u>	<u>3.5</u>	<u>3.0</u>				<u>3.0</u>
Other Items								
General Funds	1,790.8							
Appropriated S/F								
Non-Appropriated S/F	23.5							
	<u>1,814.3</u>							
Pilot Projects								
General Funds	39.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.9</u>							
Education Programs								
General Funds	10.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Program Evaluation								
General Funds	37.5	37.5	37.5	37.5				37.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>

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

10-05-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Tobacco: Pilot Projects								
General Funds								
Appropriated S/F	1,220.2	1,250.0	1,250.0	1,250.0				1,250.0
Non-Appropriated S/F								
	1,220.2	1,250.0	1,250.0	1,250.0				1,250.0
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	55.4	57.1	57.1	57.1				57.1
Non-Appropriated S/F								
	55.4	57.1	57.1	57.1				57.1
Uninsured Action Plan								
General Funds	418.8	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	418.8	250.0	250.0	250.0				250.0
Strategic Reduction/Investment Target								
General Funds					-339.6			-339.6
Appropriated S/F								
Non-Appropriated S/F								
					-339.6			-339.6
TOTAL								
General Funds	2,680.1	725.6	726.2	378.6				378.6
Appropriated S/F	1,275.6	1,307.1	1,307.1	1,307.1				1,307.1
Non-Appropriated S/F	3,697.7							
	7,653.4	2,032.7	2,033.3	1,685.7				1,685.7
IPU REVENUES								
General Funds	0.4							
Appropriated S/F	1,305.2							
Non-Appropriated S/F	3,503.1							
	4,808.7							
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

*Base adjustments include (\$339.6) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base adjustments also include (\$2.5) in Travel, (\$5.0) in Contractual Services and (\$0.5) in Capital Outlay to reflect reductions in operating expenditures.

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

10-05-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Operations								
General Funds	1,487.5	2,130.0	2,130.0	2,130.0				2,130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,487.5</u>	<u>2,130.0</u>	<u>2,130.0</u>	<u>2,130.0</u>				<u>2,130.0</u>
TOTAL								
General Funds	1,487.5	2,130.0	2,130.0	2,130.0				2,130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,487.5</u>	<u>2,130.0</u>	<u>2,130.0</u>	<u>2,130.0</u>				<u>2,130.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding sufficient to maintain operations.

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

10-05-03 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
DIDER Operations								
General Funds	112.5	698.0	848.0	563.0				563.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>112.5</u>	<u>698.0</u>	<u>848.0</u>	<u>563.0</u>				<u>563.0</u>
TOTAL								
General Funds	112.5	698.0	848.0	563.0				563.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>112.5</u>	<u>698.0</u>	<u>848.0</u>	<u>563.0</u>				<u>563.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include (\$135.0) in DIDER Operations to eliminate disparity in financial assistance between DIMER and DIDER.

*Do not recommend enhancement of \$150.0 in DIDER Operations for financial assistance and six additional slots at Temple University School of Dentistry.

**EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY**

10-07-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Criminal Justice Council								
General Funds	12.8	10.0	10.0	8.0	1,201.9	1,099.6	1,102.8	1,075.4
Appropriated S/F					203.2	205.8	282.3	212.5
Non-Appropriated S/F	14.2	14.0	14.0	14.0	3,691.3	8,479.9	8,746.9	8,746.9
	<u>27.0</u>	<u>24.0</u>	<u>24.0</u>	<u>22.0</u>	<u>5,096.4</u>	<u>9,785.3</u>	<u>10,132.0</u>	<u>10,034.8</u>
Delaware Justice Information Systems								
General Funds	12.0	12.0	17.0	12.0	1,488.8	1,302.6	1,665.0	1,251.6
Appropriated S/F					45.1	250.0	250.0	260.0
Non-Appropriated S/F					867.0			
	<u>12.0</u>	<u>12.0</u>	<u>17.0</u>	<u>12.0</u>	<u>2,400.9</u>	<u>1,552.6</u>	<u>1,915.0</u>	<u>1,511.6</u>
TOTAL								
General Funds	24.8	22.0	27.0	20.0	2,690.7	2,402.2	2,767.8	2,327.0
Appropriated S/F					248.3	455.8	532.3	472.5
Non-Appropriated S/F	14.2	14.0	14.0	14.0	4,558.3	8,479.9	8,746.9	8,746.9
	<u>39.0</u>	<u>36.0</u>	<u>41.0</u>	<u>34.0</u>	<u>7,497.3</u>	<u>11,337.9</u>	<u>12,047.0</u>	<u>11,546.4</u>

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

10-07-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	893.6	917.1	919.1	919.1				919.1
Appropriated S/F								
Non-Appropriated S/F	453.5	463.6	696.0	696.0				696.0
	<u>1,347.1</u>	<u>1,380.7</u>	<u>1,615.1</u>	<u>1,615.1</u>				<u>1,615.1</u>
Travel								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F	82.9	48.3	82.9	82.9				82.9
	<u>84.0</u>	<u>48.3</u>	<u>82.9</u>	<u>82.9</u>				<u>82.9</u>
Contractual Services								
General Funds	36.3	24.7	25.9	21.6				21.6
Appropriated S/F								
Non-Appropriated S/F	328.7	115.8	115.8	115.8				115.8
	<u>365.0</u>	<u>140.5</u>	<u>141.7</u>	<u>137.4</u>				<u>137.4</u>
Supplies and Materials								
General Funds	4.8	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	48.9	36.1	36.1	36.1				36.1
	<u>53.7</u>	<u>39.9</u>	<u>39.9</u>	<u>39.9</u>				<u>39.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2	16.1	16.1	16.1				16.1
	<u>0.2</u>	<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
Other Items								
General Funds	110.6							
Appropriated S/F								
Non-Appropriated S/F	2,777.1	7,800.0	7,800.0	7,800.0				7,800.0
	<u>2,887.7</u>	<u>7,800.0</u>	<u>7,800.0</u>	<u>7,800.0</u>				<u>7,800.0</u>
Other Grants								
General Funds	117.1	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.1</u>	<u>117.2</u>	<u>117.2</u>	<u>117.2</u>				<u>117.2</u>
SENTAC								
General Funds	12.4	12.2	12.2	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.4</u>	<u>12.2</u>	<u>12.2</u>	<u>3.1</u>				<u>3.1</u>
Dom. Violence Coord. Council								
General Funds	26.0	24.6	24.6	19.7				19.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>	<u>24.6</u>	<u>24.6</u>	<u>19.7</u>				<u>19.7</u>

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

10-07-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Video Phone Fund								
General Funds								
Appropriated S/F	203.2	205.8	282.3	212.5				212.5
Non-Appropriated S/F								
	<u>203.2</u>	<u>205.8</u>	<u>282.3</u>	<u>212.5</u>				<u>212.5</u>
Strategic Reduction/Investment Target								
General Funds				-9.1				-9.1
Appropriated S/F								
Non-Appropriated S/F								
				<u>-9.1</u>				<u>-9.1</u>
TOTAL								
General Funds	1,201.9	1,099.6	1,102.8	1,075.4				1,075.4
Appropriated S/F	203.2	205.8	282.3	212.5				212.5
Non-Appropriated S/F	3,691.3	8,479.9	8,746.9	8,746.9				8,746.9
	<u>5,096.4</u>	<u>9,785.3</u>	<u>10,132.0</u>	<u>10,034.8</u>				<u>10,034.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	213.9	205.8	222.0	222.0				222.0
Non-Appropriated S/F	2,352.4	8,835.3	8,835.3	8,835.3				8,835.3
	<u>2,566.3</u>	<u>9,041.1</u>	<u>9,057.3</u>	<u>9,057.3</u>				<u>9,057.3</u>
POSITIONS								
General Funds	12.8	10.0	10.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	14.2	14.0	14.0	14.0				14.0
	<u>27.0</u>	<u>24.0</u>	<u>24.0</u>	<u>22.0</u>				<u>22.0</u>

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

*Base adjustments include (\$9.1) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base adjustments also include (2.0) FTEs Criminal Justice Senior Planner to reflect complement reductions; and (\$4.3) in Contractual Services, (\$9.1) in SENTAC and (\$4.9) in Domestic Violence Coordinating Council to reflect reductions in operating expenditures.

*Do not recommend enhancement of \$69.8 ASF in Video Phone Fund for equipment.

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

10-07-02

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	931.3	941.5	1,184.0	943.8				943.8
Appropriated S/F								
Non-Appropriated S/F	24.4							
	<u>955.7</u>	<u>941.5</u>	<u>1,184.0</u>	<u>943.8</u>				<u>943.8</u>
Travel								
General Funds	4.8	6.0	6.0	3.0				3.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	2.7							
	<u>7.5</u>	<u>7.0</u>	<u>7.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	381.9	340.2	460.1	331.1				331.1
Appropriated S/F	27.5	164.0	164.0	174.0				174.0
Non-Appropriated S/F	828.1							
	<u>1,237.5</u>	<u>504.2</u>	<u>624.1</u>	<u>505.1</u>				<u>505.1</u>
Supplies and Materials								
General Funds	13.6	14.9	14.9	12.9				12.9
Appropriated S/F	0.7	17.6	17.6	17.6				17.6
Non-Appropriated S/F	11.8							
	<u>26.1</u>	<u>32.5</u>	<u>32.5</u>	<u>30.5</u>				<u>30.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	16.9	67.4	67.4	67.4				67.4
Non-Appropriated S/F								
	<u>16.9</u>	<u>67.4</u>	<u>67.4</u>	<u>67.4</u>				<u>67.4</u>
Development Fund								
General Funds	157.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>157.2</u>							
Strategic Reduction/Investment Target								
General Funds					-39.2			-39.2
Appropriated S/F								
Non-Appropriated S/F								
					<u>-39.2</u>			<u>-39.2</u>
TOTAL								
General Funds	1,488.8	1,302.6	1,665.0	1,251.6				1,251.6
Appropriated S/F	45.1	250.0	250.0	260.0				260.0
Non-Appropriated S/F	867.0							
	<u>2,400.9</u>	<u>1,552.6</u>	<u>1,915.0</u>	<u>1,511.6</u>				<u>1,511.6</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	118.9	250.0	250.0	250.0				250.0
Non-Appropriated S/F	1,272.0							
	<u>1,391.0</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>

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

10-07-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	12.0	12.0	17.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	12.0	12.0	17.0	12.0				12.0

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

*Base adjustments include (\$39.2) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base adjustments also include (\$10.0) and \$10.0 ASF in Contractual Services to reflect switch funding of operational expenditures; and (\$3.0) in Travel and (\$2.0) in Supplies and Materials to reflect reductions in operating expenditures.

*Do not recommend inflation and volume adjustment of \$11.0 in Contractual Services for computer hardware leases.

*Do not recommend enhancements of \$240.2 in Personnel Costs and 5.0 FTEs to enhance service delivery and \$108.0 in Contractual Services to provide operating support for the Victim Information Notification Everyday (VINE) program.

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

10-08-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,166.8	2,187.8	1,906.2	1,905.2	1.0			1,906.2
Non-Appropriated S/F	6,079.3	2,787.5	3,046.4	3,046.4				3,046.4
	<u>8,246.1</u>	<u>4,975.3</u>	<u>4,952.6</u>	<u>4,951.6</u>	1.0			<u>4,952.6</u>
Travel								
General Funds								
Appropriated S/F	76.8	123.6	106.6	103.7	2.9			106.6
Non-Appropriated S/F	29.0	46.0	50.8	50.8				50.8
	<u>105.8</u>	<u>169.6</u>	<u>157.4</u>	<u>154.5</u>	2.9			<u>157.4</u>
Contractual Services								
General Funds								
Appropriated S/F	733.5	968.3	909.1	878.3	30.8			909.1
Non-Appropriated S/F	11,138.3	3,000.2	2,552.3	2,552.3				2,552.3
	<u>11,871.8</u>	<u>3,968.5</u>	<u>3,461.4</u>	<u>3,430.6</u>	30.8			<u>3,461.4</u>
Energy								
General Funds								
Appropriated S/F	65.7	80.0	85.0	75.0	10.0			85.0
Non-Appropriated S/F	3.9	179.5	203.6	203.6				203.6
	<u>69.6</u>	<u>259.5</u>	<u>288.6</u>	<u>278.6</u>	10.0			<u>288.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	86.3	108.0	98.4	97.4	1.0			98.4
Non-Appropriated S/F	261.4	278.5	289.6	289.6				289.6
	<u>347.7</u>	<u>386.5</u>	<u>388.0</u>	<u>387.0</u>	1.0			<u>388.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	515.7	285.5	918.9	918.9				918.9
	<u>515.7</u>	<u>285.5</u>	<u>918.9</u>	<u>918.9</u>				<u>918.9</u>
Debt Service								
General Funds	133.6	517.5	517.5	517.5				517.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.6</u>	<u>517.5</u>	<u>517.5</u>	<u>517.5</u>				<u>517.5</u>
Other Items								
General Funds	4,570.0							
Appropriated S/F								
Non-Appropriated S/F	57,623.8	39,384.9	40,483.1	40,483.1				40,483.1
	<u>62,193.8</u>	<u>39,384.9</u>	<u>40,483.1</u>	<u>40,483.1</u>				<u>40,483.1</u>
Housing Development Fund								
General Funds		4,070.0	4,116.1	4,070.0				4,070.0
Appropriated S/F	7,212.5	28,800.0	28,800.0	28,800.0				28,800.0
Non-Appropriated S/F								
	<u>7,212.5</u>	<u>32,870.0</u>	<u>32,916.1</u>	<u>32,870.0</u>				<u>32,870.0</u>

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

10-08-01 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Huling Cove								
General Funds								
Appropriated S/F	288.8	305.0	310.0	305.0	5.0			310.0
Non-Appropriated S/F								
	288.8	305.0	310.0	305.0	5.0			310.0
Public Housing								
General Funds								
Appropriated S/F	459.4	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	459.4	500.0	500.0	500.0				500.0
Home Improvement Insurance								
General Funds								
Appropriated S/F	1,510.6	1,665.0	1,665.0	1,665.0				1,665.0
Non-Appropriated S/F								
	1,510.6	1,665.0	1,665.0	1,665.0				1,665.0
Neighborhood Assistance Pgm								
General Funds	49.5	25.0	25.0	21.2				21.2
Appropriated S/F								
Non-Appropriated S/F								
	49.5	25.0	25.0	21.2				21.2
Strategic Reduction/Investment Target								
General Funds				-610.5				-610.5
Appropriated S/F								
Non-Appropriated S/F								
				-610.5				-610.5
TOTAL								
General Funds	4,753.1	4,612.5	4,658.6	3,998.2				3,998.2
Appropriated S/F	12,600.4	34,737.7	34,380.3	34,329.6	50.7			34,380.3
Non-Appropriated S/F	75,651.4	45,962.1	47,544.7	47,544.7				47,544.7
	93,004.9	85,312.3	86,583.6	85,872.5	50.7			85,923.2
IPU REVENUES								
General Funds		4,253.1	4,658.6	4,658.6				4,658.6
Appropriated S/F	11,493.6	34,737.7	34,380.3	34,380.3				34,380.3
Non-Appropriated S/F	82,157.2	45,962.1	47,544.6	47,544.6				47,544.6
	93,650.8	84,952.9	86,583.5	86,583.5				86,583.5
POSITIONS								
General Funds								
Appropriated S/F	32.0	29.0	26.0	26.0				26.0
Non-Appropriated S/F	5.0	5.0	6.0	6.0				6.0
	37.0	34.0	32.0	32.0				32.0

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

*Base adjustments include (\$610.5) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base adjustments also include (\$3.8) in Neighborhood Assistance Program to reflect a reduction in operating expenditures.

*Base adjustments also include (\$282.6) ASF in Personnel Costs and (2.0) ASF FTEs (Physical Plant Maintenance

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

10-08-01

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
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Trades Helper and Housing Financial Development Administrator) to reflect complement reductions, and (1.0) ASF FTE and 1.0 NSF FTE Social Services Senior Administrator to switch position funding.

*Base adjustments also include (\$19.9) ASF in Travel, (\$90.0) ASF in Contractual Services, (\$5.0) ASF in Energy, and (\$10.6) ASF in Supplies and Materials to reflect projected expenditures.

*Recommend inflation and volume adjustments of \$1.0 ASF in Personnel Costs, \$2.9 ASF in Travel, \$30.8 ASF in Contractual Services, \$10.0 ASF in Energy, \$1.0 ASF in Supplies and Materials, and \$5.0 ASF in Hulling Cove to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of \$46.1 in Housing Development Fund.

