STATE OF

Delaware

FISCAL YEAR 2019

Governor's Recommended Budget

JANUARY 2018

John C. Carney
GOVERNOR

OPERATING BOOK

PRESENTED TO
The 149th General Assembly
SECOND SESSION

Governor John C. Carney

January 25, 2018

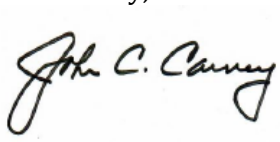
To the Members of the 149th General Assembly and to all Delawareans:

In compliance with 29 Del. C. Section 6335 (a), I respectfully submit for your consideration the Fiscal Year 2019 Recommended Operating Budget and Bond and Capital Improvements Act for the State of Delaware.

As I have travelled throughout our great state over the past year, I have listened closely to the priorities of Delawareans. Schools that provide a solid education for our children, an economy that attracts and retains good paying jobs for our citizens, supports to keep people healthy and making our communities safer and stronger; these are the issues that are important for me and for all Delawareans. The budgets I present today target resources in support of these priorities, while maintaining our constitutional and statutory limitations on appropriations.

I thank you for your consideration and I look forward to working with the members of the 149th General Assembly to enact a fiscally sound financial plan.

Sincerely,



John C. Carney
Governor

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FINANCIAL OVERVIEW

RECOMMENDED APPROPRIATIONS

The Governor's Fiscal Year 2019 Recommended General Fund Operating Budget is $4,250.4 million. In addition, Governor Carney has set aside $41.7 million for Grants-in-Aid and $100.4 million in dedicated cash to the Bond and Capital Improvements Act. Total recommended Fiscal Year 2019 General Fund appropriations are $4,392.5 million. Total appropriations represent 98.0 percent of projected net Fiscal Year 2019 revenue plus projected carryover funds, which is within the constitutionally mandated limitation on appropriations.

The Governor's Fiscal Year 2019 Recommended Bond and Capital Improvements Act totals $677.5 million. Of this amount, $356.6 million is recommended for state capital projects and $320.9 million is recommended for transportation projects. Of the $356.6 million supporting state projects, $215.6 million is General Obligation Bond Authorization, $100.4 million is General Fund cash, $38.7 million is reauthorization and reprogramming and $1.9 million is one-time special funds.

Fiscal Year 2019 appropriations are based on Delaware Economic and Financial Advisory Council (DEFAC) revenue and expenditure estimates as of December 18, 2017. Governor Carney has recommended adjustments that will provide a net decrease of $4.5 million to the Fiscal Year 2019 DEFAC revenue estimates. These recommended adjustments are as follows:

- A decrease of $5.0 million by reducing the Realty Transfer Tax paid by first time home buyers;
- A decrease of $1.0 million by reducing Abandoned Property revenue to enhance enforcement efforts; and
- An increase of $1.5 million by redirecting Captive Insurance revenue back to the General Fund.

DEFAC GENERAL FUND REVENUE FORECASTS

DEFAC projects net General Fund revenue collections for Fiscal Year 2018 of $4,239.7 million and $4,316.4 million for Fiscal Year 2019. The highlights of the forecast include:

- **Personal Income Tax** - This tax, closely modeled after federal income tax law, is progressive in nature, with marginal rates from 0 to 6.6 percent. DEFAC estimates (after refunds) are $1,384.7 million for Fiscal Year 2018 and $1,453.9 million for Fiscal Year 2019.
- **Franchise Tax and Limited Partnership/ Limited Liability Company Tax** - The Franchise Tax is imposed upon domestic corporations incorporated in Delaware and based on either the outstanding shares of stock of a corporation or on gross assets. In addition, every domestic Limited Partnership and Limited Liability Company formed in Delaware and every foreign Limited Partnership and Limited Liability Company registered to do business in Delaware is required to pay an annual tax of $300. DEFAC estimates (after refunds) for these categories are $1,119.4 million for Fiscal Year 2018 and $1,139.3 million for Fiscal Year 2019.
- **Business and Occupational Gross Receipts Tax** - This tax is imposed on the gross receipts of most businesses with tax rates ranging from 0.0945 percent to 1.9914 percent, depending upon the category of the business activity. DEFAC estimates are $241.6 million for Fiscal Year 2018 and $253.7 million for Fiscal Year 2019.
- **Lottery** - This category includes video lottery operations, table games and sports betting, as well as traditional lottery sales. DEFAC estimates are $211.5 million for Fiscal Year 2018 and $210.8 million for Fiscal Year 2019.
- **Corporation Income Tax** - This tax is imposed on every domestic and foreign corporation doing business in Delaware, depending upon the amount of a corporation's taxable income

that is apportioned and allocated to Delaware. DEFAC estimates (after refunds) are $76.4 million for Fiscal Year 2018 and $105.0 million for Fiscal Year 2019.

- **Bank Franchise Tax** - This tax is imposed on the net income of banks, trust companies and savings/building and loan associations and their subsidiaries. DEFAC estimates are $88.3 million for Fiscal Year 2018 and $93.6 million for Fiscal Year 2019.

- **Abandoned Property** - Any debt obligation that has gone unclaimed or undelivered, or security that has remained undelivered for three or more years after the date the owner should have received it, or was entitled to claim it, must be reported to the State as abandoned property. DEFAC estimates are $554.0 million for Fiscal Year 2018 and $500.0 million for Fiscal Year 2019.

- **Realty Transfer Tax -** The State imposes a tax of 3.0 percent of the fair market value of the property divided equally between the grantor and the grantee. Local governments are permitted to levy a 1.5 percent tax. In cases where the local levy exceeds 1.0 percent, the State rate decreases to 1.5 percent. DEFAC estimates are $142.0 million for Fiscal Year 2018 and $151.3 million for Fiscal Year 2019.

GOVERNOR'S BUDGET OVERVIEW

The Governor's proposed Fiscal Year 2019 Operating Budget totals $4,250.4 million. This budget, in combination with $100.4 million in dedicated cash for the Recommended Bond and Capital Improvements Act and recommended $41.7 million set aside for Grants-in-Aid, is within the constitutionally mandated 98 percent limit on appropriations.

Better Schools for All Children

- $20.9 million to fully fund projected Public Education unit growth for the 2018 - 2019 school year.
- $10.6 million to fund salary steps for public education and Delaware Technical Community College employees.
- $6.0 million for Education Opportunity Grants that target schools with a 60 percent poverty rate or 20 percent English Language Learners.
- $3.8 million to fund STARS enrollment growth to serve additional children. Total funding for the STARS program, which provides quality childcare is $29.5 million.
- $1.5 million to support the Christina School District for professional development for educators, funding for school-based wellness centers, extended time for teachers and students, and Opportunity grants in selected schools in Wilmington.
- $15.0 million for capital improvements to selected Christina School District schools in Wilmington.
- $1.0 million to provide 10 math coaches for district middle schools.
- $135.6 million for Public Education capital projects including Minor Capital Improvements and funding for projects in the Appoquinimink, Brandywine, Cape Henlopen, Caesar Rodney, and Indian River school districts.

A Healthier Delaware

- $1.4 million for substance use treatment resources statewide.
- $2.0 million to provide prescription assistance to Delaware seniors.
- $285,000 for services to infants born with substance exposure.

Stronger and Safer Communities

- $20.0 million for Farmland Preservation and Open Space programs.
- $18.4 million for the construction of a new State Police Troop 7 in Lewes.
- $8.5 million for the fifth year of the statewide Urban Redevelopment initiative.
- $6.0 million to support affordable housing.
- $6.7 million in matching funds for projects at the Duck Creek Regional, Southern Regional and Seaford libraries.

A Strong and Stable State Workforce

- $26.0 million for a general salary contingency to:
  - Provide a $1,000 salary increase for state agency employees and a 2 percent salary increase for public education employees;
  - Support 12 week paid parental leave for state employees;
  - Recommend a study of employee compensation; and
  - Allow additional flexibility in recruiting and retaining employees.
- $17.2 million to fund annual contributions for state employee pensions.
- $3.6 million to provide a career ladder for Correctional Officers.
- $1.0 million for additional staffing at the Baylor Women's Correctional Institution.
- $4.0 million to address recommendations from the Department of Correction Independent Review.
- $2.6 million to add thirty new staff in the Division of Family services to bolster child welfare investigations and child abuse and neglect hotline investigations.
- $2.0 million to add twenty-nine staff in the Division of Youth Rehabilitative Services to meet staffing needs in the six secure juvenile facilities.
- $7.8 million investment in workplaces including renovations to the Carvel State Office Building and reducing the deferred maintenance backlog.

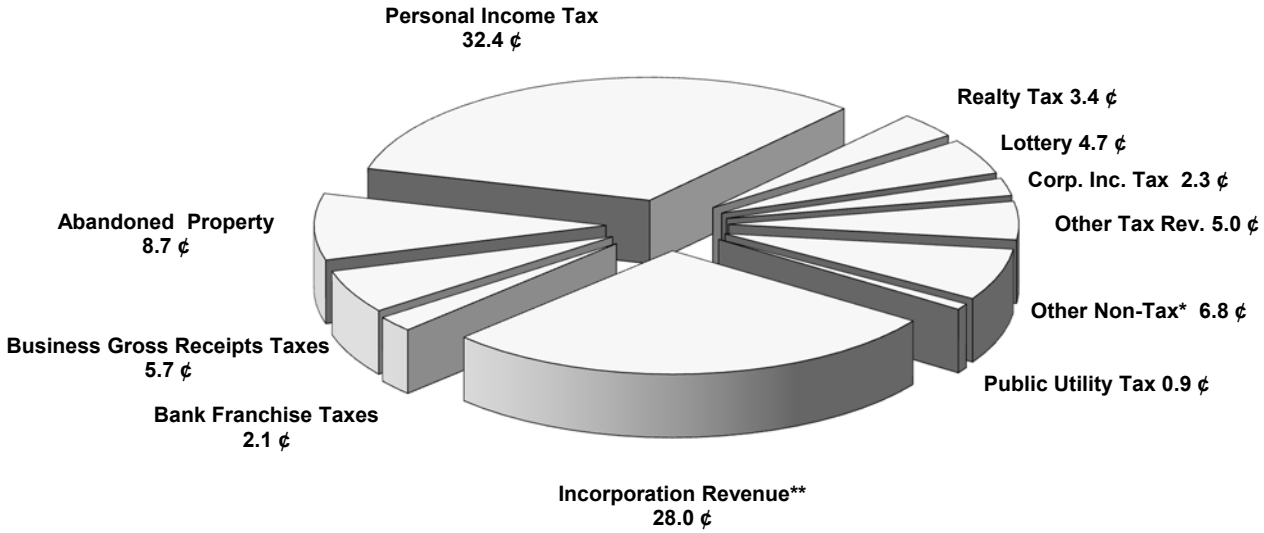
A Stronger Economy

- $12.5 million for the Delaware Strategic Fund. The Delaware Strategic Fund represents the primary funding source used by the Division of Small Business, Development and Tourism to provide targeted financial assistance to businesses.
- $2.0 million for the Delaware Prosperity Partnership. Created by the passage of HB 226 of the 149th General Assembly, the Public/Private Partnership focuses on leveraging private resources to improve business recruitment, retention and expansion; identifying and developing a talented workforce; connecting with the global economy; and building a stronger entrepreneurial environment.
- $2.9 million for the Riverfront Development Corporation to continue development efforts along the Christina River in Wilmington.
- $19.5 million for capital projects at Delaware State University, Delaware Technical Community College and the University of Delaware.

- $2.5 million for the National Institute for Innovation in Manufacturing Biopharmaceuticals. The Institute will focus on bringing safe drugs to market faster and on developing workforce training in biopharmaceuticals.
- $1.8 million in state match for the Rapid Advancement in Process Intensification Deployment project. Funds will establish a new Manufacturing USA Institute at the University of Delaware that will focus on developing new technologies to boost domestic energy productivity and energy efficiency. The goal is to partner with private businesses to enhance efforts by merging commercial and research capabilities.
- $1.5 million for the Fraunhofer Center for Molecular Biotechnology vaccine development. This funding is intended to create high-tech, high-impact jobs, spin-off businesses, new partnerships and alliances, and to leverage its unique technologies in the biotech marketplace.
- $1.0 million for the first year of a five-year commitment to the Center for Clinical and Translational Research initiative. Partner institutions (University of Delaware, Christiana Care and Nemours) will develop new methods to translate research discoveries to community health settings and will leverage $20.0 million in funding from the National Institutes of Health.
- $1.0 million in state match for the final year of a five-year commitment to the IDeA Network of Biomedical Research Excellence program. This program is designed to build a statewide infrastructure in facilities for research into cancer, neuroscience and cardiovascular diseases.
- $1.0 million for the Bioscience Center for Advanced Technology. The Center fosters academic industry research partnerships to support local bioscience businesses and help Delaware recruit, retain and create science-based jobs.
- $800,000 for the first year of a five-year commitment for the Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement initiative. The program provides infrastructure to support research and educational programs for Delaware's water and energy challenges and will leverage $20.0 million in funding from the National Science Foundation.

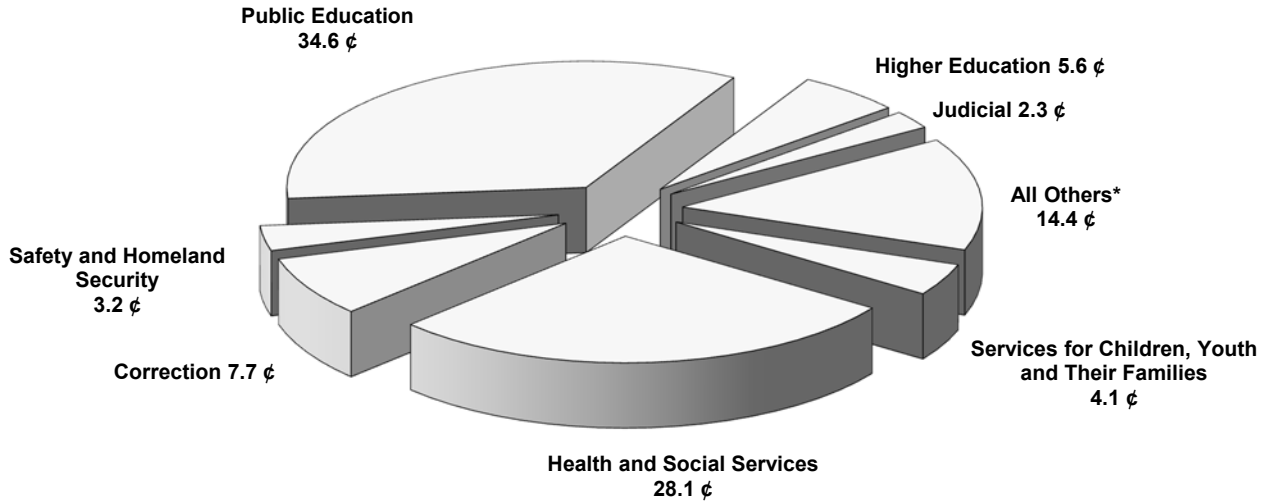
BUDGET DOLLAR
GOVERNOR'S RECOMMENDED BUDGET
Fiscal Year 2019

Sources of Funds
(Net of Refunds)



* Includes Prior Year Unencumbered Cash Balance.
** Includes Corporate Franchise Taxes, Business Entity Fees and Limited Partnerships and Limited Liability Companies.

Operating Appropriations



* Includes Contingencies and One-Time Items.

FINANCIAL SUMMARY

GENERAL FUND REVENUE

($ Millions)

The Delaware Economic and Financial Advisory Council (DEFAC), at the December 2017 meeting, adopted a Fiscal Year 2019 revenue estimate of $4,316.4 million.

	Fiscal Year 2017 Actual	Fiscal Year 2018 Forecast	Fiscal Year 2019 Forecast
Personal Income Taxes	$ 1,548.1	$ 1,609.9	$ 1,690.4
Corporation Income Taxes	157.4	146.4	140.0
Franchise Taxes	714.5	830.9	835.8
Gross Receipts Tax	239.5	241.6	253.7
Hospital Board and Treatment Sales	43.5	39.7	40.0
Dividends and Interest	3.9	10.7	11.1
Public Utility Taxes	43.7	43.0	38.0
Cigarette Taxes	112.3	122.0	125.7
Realty Transfer Taxes	96.4	142.0	156.3
Insurance Taxes	70.7	66.3	74.1
Abandoned Property	554.0	554.0	500.0
Business Entity Fees	110.8	113.0	115.3
Bank Franchise Taxes	88.2	88.3	93.6
Lottery Sales	205.1	211.5	210.8
Limited Partnerships and Limited Liability Companies	284.3	298.5	313.5
Uniform Commercial Code	19.5	22.4	22.8
Other Revenues	111.5	107.8	104.6
Total Receipts	$ 4,403.4	$ 4,648.0	$ 4,725.7
LESS: Revenue Refunds	(390.1)	(408.3)	(409.3)
SUBTOTAL	$ 4,013.2 *	$ 4,239.7	$ 4,316.4
ADJUSTMENTS:			
Realty Transfer Taxes			(5.0)
Abandoned Property			(1.0)
Other Revenues			1.5
			(4.5)
TOTAL			**$** 4,311.9

* This figure is not the sum of the component factors due to rounding of actual amounts.

GENERAL FUND BUDGET BY DEPARTMENT

($ Thousands)

		FISCAL YEAR 2018		FISCAL YEAR 2019 RECOMMENDED
Legislative	$	16,250.3	$	16,245.2
Judicial		96,236.4		96,955.8
Executive*		146,264.8		174,344.0
Technology and Information		41,829.5		41,938.9
Other Elective		194,341.0		192,037.0
Legal		59,478.1		59,859.6
Human Resources		-		12,890.5
State		23,291.9		24,980.1
Finance		14,467.4		14,407.6
Health and Social Services		1,178,420.7		1,194,077.2
Services for Children, Youth and Their Families		162,251.8		172,621.5
Correction		308,147.6		328,607.8
Natural Resources and Environmental Control		37,112.9		37,410.5
Safety and Homeland Security		135,189.8		137,527.1
Transportation		5,000.0		5,000.0
Labor		9,548.4		9,543.3
Agriculture		8,222.2		8,325.6
Elections		4,916.6		5,174.3
Fire Prevention Commission		5,405.8		5,341.2
Delaware National Guard		4,769.2		4,825.6
Advisory Council for Exceptional Citizens		247.7		247.5
Higher Education		237,069.5		237,425.8
Education		1,418,473.8		1,470,575.1
TOTAL	**$**	**4,106,935.4**	**$**	**4,250,361.2**

*Include Contingencies and One-Time Items to be allocated to other departments.

FINANCIAL SUMMARY

FISCAL OVERVIEW
($ Millions)

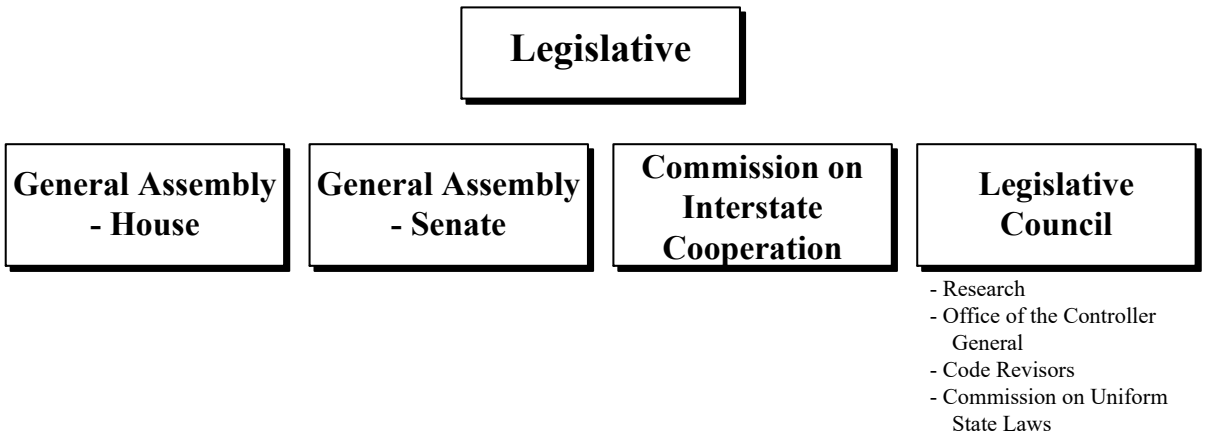
	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Estimated
Revenue	$ 4,013.2	$ 4,239.7	$ 4,311.9
Appropriations			
Operating Budget	4,084.1	4,106.9	4,250.4
Grants-In-Aid	45.9	37.3	41.7
Supplemental	0.2	-	-
General Funds to Capital	12.6	-	100.4
Total Appropriations	4,142.8	4,144.2	4,392.5
Continuing and Encumbered			
Appropriations (prior year)	181.5	178.6	140.6
Total	4,324.3	4,322.8	4,533.2
Less: Continuing and Encumbered			
Appropriations (current year)	(178.6)	(140.6)	(150.0)
Reversions	(39.6)	(10.0)	(10.0)
Total Ordinary Expenditures	4,106.1	4,172.2	4,373.2
Balances			
Operating Balance	(93.1)	67.5	(61.3)
Prior Year Cash Balance	568.0	474.9	542.4
Cumulative Cash Balance	474.9	542.4	481.1
Less: Continuing and Encumbered			
Appropriations (current year)	(178.6)	(140.6)	(150.0)
Reserve	(221.1)	(231.6)	(236.3)
Unencumbered Cash Balance	75.2	170.2	94.8
Appropriation Limit			
Cumulative Cash Balance (prior year)	568.0	474.9	542.4
Less: Continuing and Encumbered			
Appropriations (prior year)	(181.5)	(178.6)	(140.6)
Reserve (prior year)	(214.8)	(221.1)	(231.6)
Unencumbered Cash Balance	171.7	75.2	170.2
Net Fiscal Year Revenue	4,013.2	4,239.7	4,311.9
Total (100% Limit)	4,184.9	4,314.9	4,482.1
X 98% Limit	0.98	0.98	0.98
APPROPRIATION LIMIT	**$ 4,101.1**	**$ 4,228.6**	**$ 4,392.5**

Figures represent DEFAC revenue and expenditure estimates as of the December 2017 meeting plus Governor's Recommended Revenue Adjustments.

BOND AND CAPITAL IMPROVEMENTS FUNDING SOURCES

Source	Fiscal Year 2017	Fiscal Year 2018	Governor's Recommended Fiscal Year 2019
STATE CAPITAL PROJECTS			
General Obligation Bonds	$ 202,420.0	$ 207,290.0	$ 215,595.0
Reauthorization and Reprogramming	21,211.5	61,408.6	38,728.1
One-Time Special Funds	-	3,568.5	1,919.0
General Funds	12,653.8	-	100,359.3
Subtotal:	$ 236,285.3	$ 272,267.1	$ 356,601.4
TRANSPORTATION PROJECTS			
Transportation Trust Fund	$ 265,147.7	$ 317,750.5	$ 320,921.1
GRAND TOTAL:	**$ 501,433.0**	**$ 590,017.6**	**$ 677,522.5**

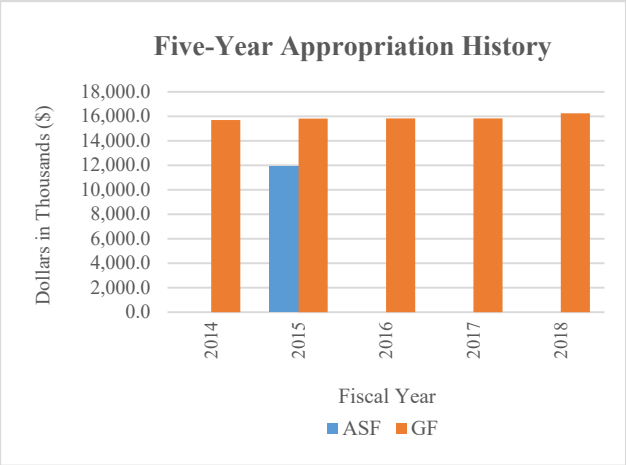
Legislative

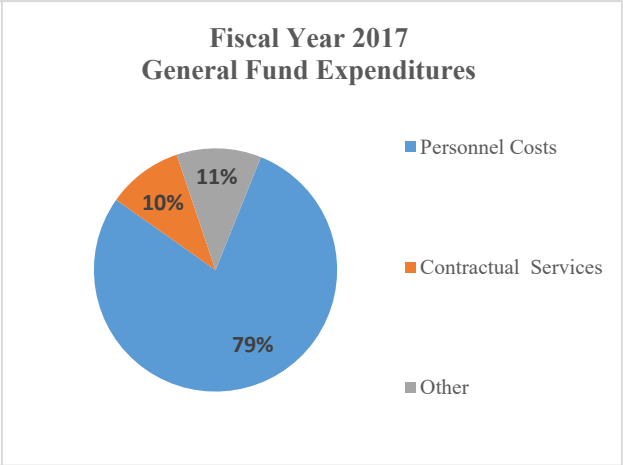


At a Glance

- Conducting official business of the State, the House and Senate hold official sessions, hearings and meetings on legislation that impacts the State and its residents, as well as provide staff support for research, constituent casework, committee work and public information services;
- Enabling legislators and certain non-legislators to attend seminars and conferences, and compiling and updating the Delaware Code are functions of the Commission on Interstate Cooperation and the Code Revisors;
- Serving as a non-partisan and confidential reference, the Legislative Council Division of Research provides information relating to legislative matters and subjects of interest to the Legislature;
- Providing comprehensive budget analyses, fiscal notes and limited numbers of management and program reviews, the Office of the Controller General assists the Legislature and various legislative committees; and
- Considering and drafting uniform or model laws, the Commission on Uniform State Laws devises and recommends courses of action to the Legislature.

Legislative





Overview

The General Assembly is the legislative body for Delaware. It is a bicameral legislature composed of 41 Representatives and 21 Senators. Members are elected from single-member districts. There are no term limits for members. Elections of members are held in November, with Representatives being elected to two-year terms and Senators being elected to four-year terms. Within the Legislature, there are four divisions consisting of: House of Representatives; Senate; Commission on Interstate Cooperation; and Legislative Council (Research, Office of the Controller General, Code Revisors and Commission on Uniform State Laws).

On the Web

For more information about Legislative, visit their website at: legis.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
01-08-01	***Research***			
	# of bills:			
	drafted and introduced	181	190	199
	drafted and not introduced	99	104	109

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of library interactions/inquiries	752	638	670
	Joint Legislative Oversight and Sunset Committee (JLOSC) Support			
	# of bills drafted and introduced on recommendation of JLOSC	5	6	5
	# of reports drafted	7	7	7
	# of matters requiring research	*	100	100
	# of agency reviews (only new reviews for the fiscal year)	4	4	4
	# of agency reviews completed and released or terminated	3	3	3
	# of agency reviews carried over	2	1	1
	**New performance measure.*			
	Registrar of Regulations			
	# of regulations and general notices published in the Register of Regulations	352	360	360

LEGISLATIVE
DEPARTMENT SUMMARY

01-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
General Assembly, House								
General Funds	32.0	32.0	32.0	**32.0**	6,389.9	6,709.4	6,707.1	**6,707.1**
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	32.0	**32.0**	6,389.9	6,709.4	6,707.1	**6,707.1**
General Assembly, Senate								
General Funds	25.0	25.0	25.0	**25.0**	4,283.3	4,396.0	4,395.3	**4,395.3**
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	**25.0**	4,283.3	4,396.0	4,395.3	**4,395.3**
Commission on Interstate Cooperation								
General Funds					717.5	787.3	787.3	**787.3**
Appropriated S/F								
Non-Appropriated S/F								
					717.5	787.3	787.3	**787.3**
Legislative Council								
General Funds	30.0	32.0	33.0	**31.0**	4,082.8	4,357.6	4,355.5	**4,355.5**
Appropriated S/F								
Non-Appropriated S/F								
	30.0	32.0	33.0	**31.0**	4,082.8	4,357.6	4,355.5	**4,355.5**
TOTAL								
General Funds	87.0	89.0	90.0	**88.0**	15,473.5	16,250.3	16,245.2	**16,245.2**
Appropriated S/F								
Non-Appropriated S/F								
	87.0	89.0	90.0	**88.0**	15,473.5	16,250.3	16,245.2	**16,245.2**

LEGISLATIVE
DEPARTMENT SUMMARY

01-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						4,979.6		
Special Funds								
SUBTOTAL						4,979.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					15,473.5	21,229.9	16,245.2	**16,245.2**
Special Funds								
TOTAL					15,473.5	21,229.9	16,245.2	**16,245.2**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					4,100.8			
GRAND TOTAL								
General Funds					15,473.5	21,229.9	16,245.2	**16,245.2**
Special Funds					4,100.8			
GRAND TOTAL					19,574.3	21,229.9	16,245.2	**16,245.2**
(Reverted)					1.0			
(Encumbering)								
(Continuing)					4,979.6			

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

01-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	5,526.0	5,713.5	5,711.2	5,711.2				**5,711.2**
Appropriated S/F								
Non-Appropriated S/F								
	5,526.0	5,713.5	5,711.2	5,711.2				**5,711.2**
Travel								
General Funds	1.1	40.3	40.3	40.3				**40.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.1	40.3	40.3	40.3				**40.3**
Contractual Services								
General Funds	402.8	472.6	472.6	472.6				**472.6**
Appropriated S/F								
Non-Appropriated S/F								
	402.8	472.6	472.6	472.6				**472.6**
Supplies and Materials								
General Funds	23.7	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	23.7	35.0	35.0	35.0				**35.0**
Mileage - Legislative								
General Funds	62.0	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	62.0	70.0	70.0	70.0				**70.0**
Expenses - House Members								
General Funds	374.3	363.0	363.0	363.0				**363.0**
Appropriated S/F								
Non-Appropriated S/F								
	374.3	363.0	363.0	363.0				**363.0**
House Committee Expenses								
General Funds		15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	6,389.9	6,709.4	6,707.1	6,707.1				**6,707.1**
Appropriated S/F								
Non-Appropriated S/F								
	6,389.9	6,709.4	6,707.1	6,707.1				**6,707.1**

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

01-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	32.0	32.0	32.0	32.0				**32.0**
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	32.0	32.0				**32.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

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

01-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,826.9	3,875.9	3,875.2	3,875.2				**3,875.2**
Appropriated S/F								
Non-Appropriated S/F								
	3,826.9	3,875.9	3,875.2	3,875.2				**3,875.2**
Travel								
General Funds	7.6	19.8	19.8	19.8				**19.8**
Appropriated S/F								
Non-Appropriated S/F								
	7.6	19.8	19.8	19.8				**19.8**
Contractual Services								
General Funds	142.7	177.3	177.3	177.3				**177.3**
Appropriated S/F								
Non-Appropriated S/F								
	142.7	177.3	177.3	177.3				**177.3**
Supplies and Materials								
General Funds	68.9	45.0	45.0	45.0				**45.0**
Appropriated S/F								
Non-Appropriated S/F								
	68.9	45.0	45.0	45.0				**45.0**
Capital Outlay								
General Funds		15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Mileage - Legislative								
General Funds	25.8	42.3	42.3	42.3				**42.3**
Appropriated S/F								
Non-Appropriated S/F								
	25.8	42.3	42.3	42.3				**42.3**
Expenses - Senate Members								
General Funds	191.0	185.7	185.7	185.7				**185.7**
Appropriated S/F								
Non-Appropriated S/F								
	191.0	185.7	185.7	185.7				**185.7**
Senate Committee Expenses								
General Funds	20.4	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	20.4	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	4,283.3	4,396.0	4,395.3	4,395.3				**4,395.3**
Appropriated S/F								
Non-Appropriated S/F								
	4,283.3	4,396.0	4,395.3	4,395.3				**4,395.3**

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

01-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	25.0	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

LEGISLATIVE
COMMISSION ON INTERSTATE COOPERATION
COMMISSION ON INTERSTATE COOPERATION
INTERNAL PROGRAM UNIT SUMMARY

01-05-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Travel								
General Funds	10.5	9.0	9.0	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.5	9.0	9.0	9.0				**9.0**
Contractual Services								
General Funds		40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0				**40.0**
Supplies and Materials								
General Funds		0.4	0.4	0.4				**0.4**
Appropriated S/F								
Non-Appropriated S/F								
		0.4	0.4	0.4				**0.4**
Legislative Travel								
General Funds	26.9	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	26.9	20.0	20.0	20.0				**20.0**
Council of State Governments								
General Funds	95.6	98.4	98.4	98.4				**98.4**
Appropriated S/F								
Non-Appropriated S/F								
	95.6	98.4	98.4	98.4				**98.4**
Nat. Conf. State Legislatures								
General Funds	119.5	119.5	119.5	119.5				**119.5**
Appropriated S/F								
Non-Appropriated S/F								
	119.5	119.5	119.5	119.5				**119.5**
Legislation for Gaming States								
General Funds		20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
Eastern Trade Council								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Interstate Agric Commission								
General Funds	15.0	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	25.0	25.0	25.0				**25.0**

LEGISLATIVE
COMMISSION ON INTERSTATE COOPERATION
COMMISSION ON INTERSTATE COOPERATION
INTERNAL PROGRAM UNIT SUMMARY

01-05-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
State and Local Legal Center, NCSL								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**
Delaware River Basin Commission								
General Funds	447.0	447.0	447.0	447.0				**447.0**
Appropriated S/F								
Non-Appropriated S/F								
	447.0	447.0	447.0	447.0				**447.0**
TOTAL								
General Funds	717.5	787.3	787.3	787.3				**787.3**
Appropriated S/F								
Non-Appropriated S/F								
	717.5	787.3	787.3	787.3				**787.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY

01-08-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Research								
General Funds	17.0	17.0	17.0	**17.0**	1,627.2	1,879.8	1,877.6	**1,877.6**
Appropriated S/F								
Non-Appropriated S/F								
	17.0	17.0	17.0	**17.0**	1,627.2	1,879.8	1,877.6	**1,877.6**
Office of the Controller General								
General Funds	13.0	15.0	16.0	**14.0**	2,329.5	2,254.9	2,253.9	**2,253.9**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	15.0	16.0	**14.0**	2,329.5	2,254.9	2,253.9	**2,253.9**
Code Revisors								
General Funds					79.3	172.2	172.2	**172.2**
Appropriated S/F								
Non-Appropriated S/F								
					79.3	172.2	172.2	**172.2**
Comm. on Uniform State Laws								
General Funds					46.8	50.7	51.8	**51.8**
Appropriated S/F								
Non-Appropriated S/F								
					46.8	50.7	51.8	**51.8**
TOTAL								
General Funds	30.0	32.0	33.0	**31.0**	4,082.8	4,357.6	4,355.5	**4,355.5**
Appropriated S/F								
Non-Appropriated S/F								
	30.0	32.0	33.0	**31.0**	4,082.8	4,357.6	4,355.5	**4,355.5**

LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

01-08-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,280.6	1,387.4	1,386.3	1,386.3				**1,386.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,280.6	1,387.4	1,386.3	1,386.3				**1,386.3**
Travel								
General Funds	10.6	16.5	16.5	16.5				**16.5**
Appropriated S/F								
Non-Appropriated S/F								
	10.6	16.5	16.5	16.5				**16.5**
Contractual Services								
General Funds	209.6	261.4	261.4	261.4				**261.4**
Appropriated S/F								
Non-Appropriated S/F								
	209.6	261.4	261.4	261.4				**261.4**
Supplies and Materials								
General Funds	74.2	107.7	107.7	107.7				**107.7**
Appropriated S/F								
Non-Appropriated S/F								
	74.2	107.7	107.7	107.7				**107.7**
Capital Outlay								
General Funds	16.8	27.0	27.0	27.0				**27.0**
Appropriated S/F								
Non-Appropriated S/F								
	16.8	27.0	27.0	27.0				**27.0**
Printing - Laws and Journals								
General Funds		28.5	28.5	28.5				**28.5**
Appropriated S/F								
Non-Appropriated S/F								
		28.5	28.5	28.5				**28.5**
Sunset Committee Expenses								
General Funds	6.8	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	6.8	7.5	7.5	7.5				**7.5**
Technical Advisory Office								
General Funds	28.6	43.8	42.7	43.8		-1.1		**42.7**
Appropriated S/F								
Non-Appropriated S/F								
	28.6	43.8	42.7	43.8		-1.1		**42.7**
TOTAL								
General Funds	1,627.2	1,879.8	1,877.6	1,878.7		-1.1		**1,877.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,627.2	1,879.8	1,877.6	1,878.7		-1.1		**1,877.6**

LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

01-08-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0				**17.0**

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

*Recommend structural change of ($1.1) in Technical Advisory Office to Commission on Uniform State Laws (01-08-06) to reflect projected expenditures.

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

01-08-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,537.9	1,644.7	1,643.7	1,643.7				**1,643.7**
Appropriated S/F								
Non-Appropriated S/F								
	1,537.9	1,644.7	1,643.7	1,643.7				**1,643.7**
Travel								
General Funds	6.1	6.5	6.5	6.5				**6.5**
Appropriated S/F								
Non-Appropriated S/F								
	6.1	6.5	6.5	6.5				**6.5**
Contractual Services								
General Funds	689.1	398.1	398.1	398.1				**398.1**
Appropriated S/F								
Non-Appropriated S/F								
	689.1	398.1	398.1	398.1				**398.1**
Supplies and Materials								
General Funds	30.7	63.0	63.0	63.0				**63.0**
Appropriated S/F								
Non-Appropriated S/F								
	30.7	63.0	63.0	63.0				**63.0**
Capital Outlay								
General Funds		24.3	24.3	24.3				**24.3**
Appropriated S/F								
Non-Appropriated S/F								
		24.3	24.3	24.3				**24.3**
Legislative Council								
General Funds	1.2	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.2	25.0	25.0	25.0				**25.0**
Family Law Commission Expenses								
General Funds	1.2	8.3	8.3	8.3				**8.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.2	8.3	8.3	8.3				**8.3**
JFC/CIP Contingency								
General Funds	13.6	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.6	15.0	15.0	15.0				**15.0**
Internship Contingency								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**

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

01-08-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
U. of D. Senior Center Formula Update								
General Funds	25.0	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**
Clean Air Policy Committee								
General Funds		10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Security								
General Funds	22.2	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	22.2	30.0	30.0	30.0				**30.0**
Tricentennial Commission								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F								
	2.5							
TOTAL								
General Funds	2,329.5	2,254.9	2,253.9	2,253.9				**2,253.9**
Appropriated S/F								
Non-Appropriated S/F								
	2,329.5	2,254.9	2,253.9	2,253.9				**2,253.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	13.0	15.0	16.0	14.0				**14.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	15.0	16.0	14.0				**14.0**

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

*Base adjustments include (1.0) FTE to address critical workforce needs.

LEGISLATIVE
LEGISLATIVE COUNCIL
CODE REVISORS
INTERNAL PROGRAM UNIT SUMMARY

01-08-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Travel								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	79.3	170.8	170.8	170.8				**170.8**
Appropriated S/F								
Non-Appropriated S/F								
	79.3	170.8	170.8	170.8				**170.8**
Supplies and Materials								
General Funds		0.4	0.4	0.4				**0.4**
Appropriated S/F								
Non-Appropriated S/F								
		0.4	0.4	0.4				**0.4**
TOTAL								
General Funds	79.3	172.2	172.2	172.2				**172.2**
Appropriated S/F								
Non-Appropriated S/F								
	79.3	172.2	172.2	172.2				**172.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

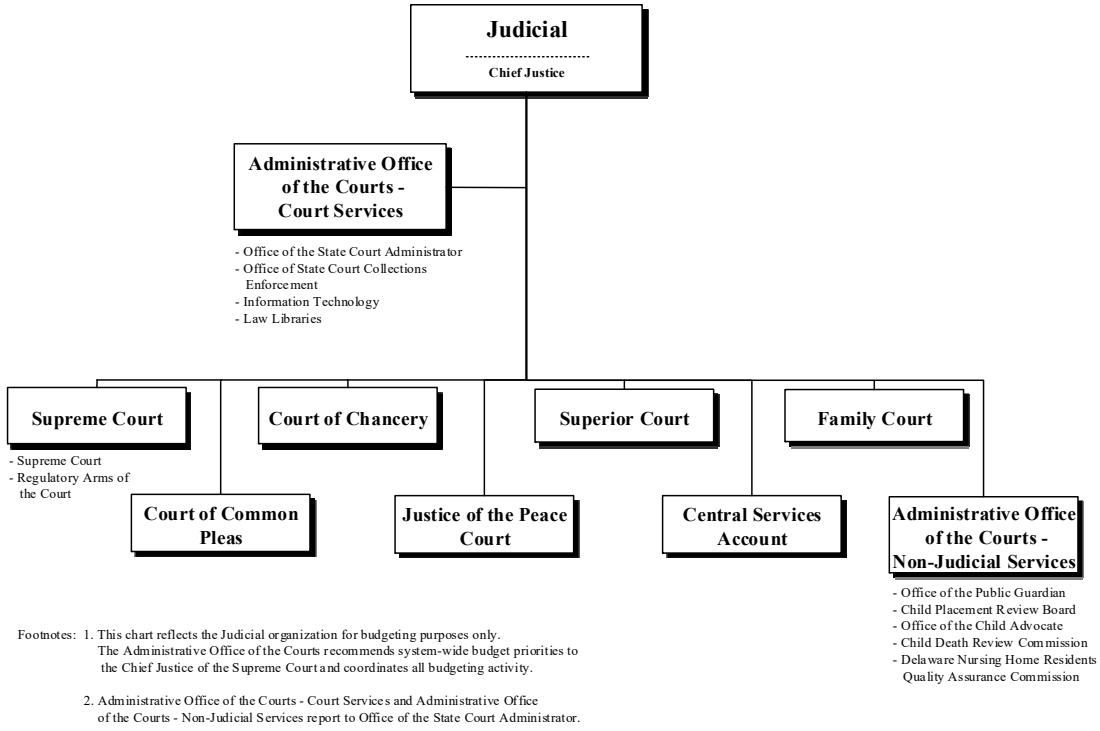
LEGISLATIVE
LEGISLATIVE COUNCIL
COMM. ON UNIFORM STATE LAWS
INTERNAL PROGRAM UNIT SUMMARY

01-08-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Travel								
General Funds	13.2	15.3	15.3	15.3				**15.3**
Appropriated S/F								
Non-Appropriated S/F								
	13.2	15.3	15.3	15.3				**15.3**
Contractual Services								
General Funds	32.0	35.2	36.3	35.2		1.1		**36.3**
Appropriated S/F								
Non-Appropriated S/F								
	32.0	35.2	36.3	35.2		1.1		**36.3**
Supplies and Materials								
General Funds		0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F								
		0.2	0.2	0.2				**0.2**
Operations								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F								
	1.6							
TOTAL								
General Funds	46.8	50.7	51.8	50.7		1.1		**51.8**
Appropriated S/F								
Non-Appropriated S/F								
	46.8	50.7	51.8	50.7		1.1		**51.8**
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

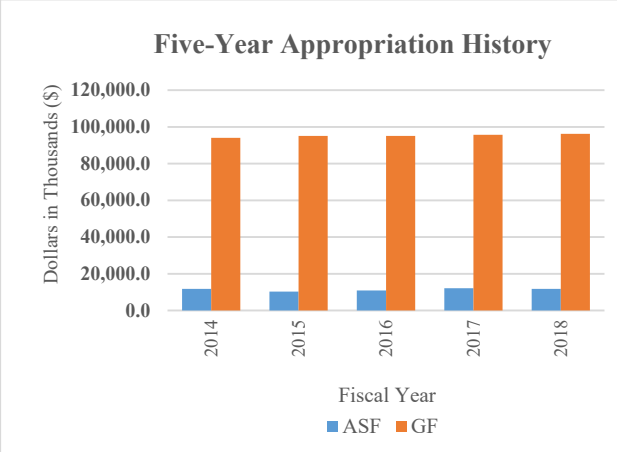
*Recommend structural change of $1.1 in Contractual Services from Research (01-08-01) to reflect projected expenditures.

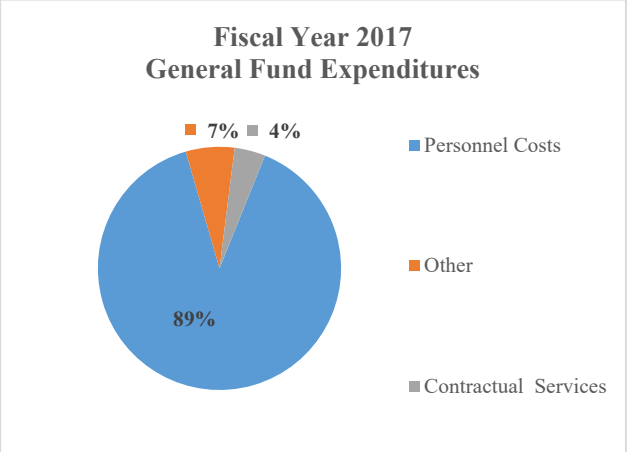
Judicial



At a Glance

- Enhance options for cost-effective and timely dispute resolution practices; and
- Improve access to justice for Delaware residents.





Judicial

Overview

The Judicial Branch is a co-equal, independent branch of government entrusted with the fair, just and efficient resolution of disputes under the rules of law and equity, and with the protection of all rights and liberties guaranteed by the Constitutions of the State of Delaware and the United States.

The Judicial Branch is comprised of the following: Supreme Court; Court of Chancery; Superior Court; Court of Common Pleas; Family Court; Justice of the Peace Court; Office of the State Court Administrator; Office of the State Court Collections Enforcement; Information Technology; Law Libraries; Office of the Public Guardian; Child Placement Review Board; Office of the Child Advocate; Child Death Review Commission; and Delaware Nursing Home Residents Quality Assurance Commission.

On the Web

For more information about the Judicial Branch, visit their website at: courts.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
02-01-10	***Supreme Court***			
	# of filings	533	735	533
	# of dispositions	604	720	604
	Average # of days from under advisement to final decision:			
	criminal	37	26	37
	civil	29	20	29
	Average # of days from initial filing to final decision:			
	criminal	180	145	180
	civil	201	123	201

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% of cases disposed of within:			
	30 days of the date of submission	52	64	52
	90 days of the date of submission	98	99	98
	290 days of the date of filing of the notice of appeal	84	93	84
	One year of filing of the notice of appeal	92	97	92
02-01-40	***Regulatory Arms of the Court***			
	Office of Disciplinary Council			
	# of new matters filed	223	289	250
	# of new matters disposed	198	242	180
	# of cases pending or stayed	45	47	80
	# of private admonitions with or without probation	13	9	25
	# of public reprimands with or without probation	3	1	2
	# of suspensions and interim suspensions	2	6	5
	# of disbarments	1	0	0
	# of reinstatements	0	1	2
	Lawyers' Fund for Client Protection			
	# of claims:			
	paid	21	10	10
	denied or withdrawn	3	10	10
	pending	0	0	0
	$ amount of claims:			
	made	645,034	650,000	650,000
	paid	34,339	230,000	230,000
	pending	0	10,000	10,000

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	Board of Bar Examiners			
	# of applications processed	218	210	225
	# of applicants passing Bar exam	146	140	140
	Commission on Continuing Legal Education			
	# of transcripts processed	5,750	6,000	6,000
	# of programs evaluated	5,200	6,500	6,500
	$ amount of fines and sponsor fees paid	114,500	125,000	125,000
02-02-10	***Court of Chancery***			
	% of decisions rendered within 90 days after readiness for adjudication	100.0	99.5	99.5
	# of matters filed	4,128	4,169	4,189
02-03-10	***Superior Court***			
	Criminal case filings:			
	New Castle	2,822	3,104	3,414
	Kent	1,194	1,313	1,444
	Sussex	1,869	2,056	2,262
	Civil case filings:			
	New Castle	11,555	9,086	9,995
	Kent	1,338	1,268	1,395
	Sussex	1,502	1,652	1,817
	Criminal case dispositions:			
	New Castle	2,577	2,835	3,119
	Kent	1,134	1,247	1,372
	Sussex	1,791	1,970	2,167

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	Civil case dispositions:			
	New Castle	9,905	10,896	11,986
	Kent	1,489	1,638	1,802
	Sussex	1,547	1,704	1,874
	Criminal cases pending:			
	New Castle	799	879	967
	Kent	328	361	397
	Sussex	394	434	477
	Civil cases pending:			
	New Castle	9,682	10,650	11,715
	Kent	1,145	1,260	1,386
	Sussex	774	851	936
02-06-10	***Court of Common Pleas***			
	Criminal Filings/Disposition/Collections			
	# of misdemeanor:			
	filings	93,630	94,566	95,512
	dispositions	71,401	72,115	72,836
	# of felony filings	8,402	8,486	8,571
	$ amount collected (thousands)	6,188.6	6,250.4	6,312.9
	Criminal Misdemeanor Filings			
	New Castle	42,290	42,713	43,140
	Kent	24,226	24,468	24,713
	Sussex	27,114	27,385	27,659
	Civil Case Filings			
	New Castle	4,319	4,362	4,406
	Kent	1,638	1,654	1,671
	Sussex	1,641	1,657	1,674
	Time from Arraignment to Trial by Case Type New Castle County (# of weeks)			
	Traffic	9	9	9
	Non-jury	8	8	8
	Driving under the influence	4	4	4

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	Domestic violence	4	4	4
	Drug	7	7	7
	Jury trial	11	11	11
	Time from Arraignment to Trial by Case Type Kent County (# of weeks)			
	Non-jury	6	6	6
	Jury trial	7	7	7
	Drug diversion	5	5	5
	Time from Arraignment to Trial by Case Type Sussex County (# of weeks)			
	Non-jury	15	15	15
	Jury trial	13	13	13
	Drug diversion	1	1	1
02-08-10	***Family Court***			
	% of adult and juvenile criminal cases disposed of within 45 days of filing	34	90	90
	% of adult and juvenile criminal cases disposed of within 90 days of filing	60	100	100
	% of protection from abuse petitions disposed of within 90 days of filing	100	99	99
	% of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time	71	75	75
	% of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time	94	90	90

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% of civil decisions rendered within 90 days of taking the matter under advisement	99	90	90
	Average # of days from adjudication decision date to permanency decision date for proceedings involving dependent, neglected or abused children in the custody of the Department of Services for Children, Youth and Their Families (DSCYF)	312	290	290
	Average # of days from ex-parte date to adjudicatory decision date (Federal guideline is 40 days)	44	30	30
	Adult Criminal Case Filings			
	New Castle	2,642	2,695	2,748
	Kent	856	873	890
	Sussex	775	791	806
	Juvenile Delinquency Case Filings			
	New Castle	2,556	2,607	2,658
	Kent	968	987	1,007
	Sussex	821	837	854
	Civil Case Filings by County			
	New Castle	22,496	22,946	23,396
	Kent	7,941	8,100	8,259
	Sussex	9,779	9,975	10,170
02-13-10	***Justice of the Peace Court***			
	% of shifts per week with security coverage	95	95	95

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% of warrant applications statewide reviewed by the Justice of the Peace (JP) Court	99	99	99
	% of videophone proceedings that take place within 45 minutes of receipt	100	100	100
	Criminal and Traffic Filings (by defendant)			
	New Castle	50,517	51,022	51,532
	Kent	25,719	25,976	26,236
	Sussex	37,262	37,635	38,011
	Voluntary Assessment Center	128,347	129,630	130,926
	Civil Case Filings			
	New Castle	18,444	18,629	18,815
	Kent	8,302	8,385	8,469
	Sussex	7,382	7,456	7,531
02-17-01	***Office of the State Court Administrator***			
	# of court litigants for which interpreter services were provided	9,154	9,428	9,700
	# of pro bono attorney volunteers	94	106	118
	# of pro bono attorney volunteer hours	164	191	212
02-17-03	***Office of State Court Collections Enforcement***			
	# of contacts made to administer accounts:			
	face-to-face	7,703	8,000	8,500
	verbal	8,786	9,000	9,500
	written	52,675	55,000	50,000

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	$ collected on behalf of:			
	Superior Court	2,958,189	2,950,000	2,960,000
	Court of Common Pleas	517,254	525,000	530,000
	Family Court	341,765	345,000	350,000
	OSCEE Receivables	35,417	37,500	39,000
	JP Court	123,955	125,000	130,000
	Department of Correction (DOC)	673,394	680,000	685,000
	Kiosk $ collected on behalf of:			
	Child Support	224,168	230,000	235,000
	Courts and DOC	83,805	85,000	90,000
02-17-04	***Information Technology***			
	% cyber security training compliance	100	100	100
	% customer satisfaction*	0	0	0
	% system availability	100	100	100
	**An improved process to determine customer satisfaction is being implemented.*			
02-18-01	***Office of the Public Guardian***			
	# of referrals received	139	150	150
	# of referrals accepted for public guardianship	34	40	50
	# of current guardianships	220	225	225
	# of Guardianship Monitoring Program (GMP) appointments	73	100	100

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	Legal Case Management			
	# of Office of the Public Guardian (OPG)/GMP legal filings	392	500	500
	# of reports filed	229	250	250
	# of accountings prepared	75	165	175+
	# of inventories performed	17	107	25+
	Financial Case Management			
	# of individuals to whom OPG has been appointed guardian of property	69	160	175
	# of checks written	1,620	3,750	4,000
	# of bank accounts managed	115	205	225
02-18-03	***Child Placement Review Board***			
	# of volunteer training hours	2,700	0	0
	# of foster children being served	730	0	0
02-18-05	***Office of the Child Advocate****			
	# of appropriate referrals	616	617	620
	# of DSCYF children represented (includes CASA for Fiscal Year 2017 and Fiscal Year 2019):	1,022	1,075	1,150
	New Castle	598	625	600
	Kent	258	275	300
	Sussex	166	175	250

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of DSCYF children unrepresented:	11	0	13
	New Castle	7	0	8
	Kent	4	0	5
	Sussex	0	0	0
	# of children represented by OCA (including CASA for Fiscal Year 2017 and Fiscal Year 2019)	1,114	1,150	1,200
	# of volunteer attorneys	305	310	325
	# of CASAs (for Fiscal Year 2017 and Fiscal Year 2019)	231	240	250
	# of volunteers (attorneys and CASAs) with over five years of OCA service (for Fiscal Year 2017 and Fiscal Year 2019)	288	300	300
	**CASA data is included in the Fiscal Year 2017 and the Fiscal Year 2019 numbers, but Fiscal Year 2018 numbers were unchanged from last year.*			
02-18-06	***Child Death Review Commission***			
	% of triage cases reviewed within the office	100	100	100
	% of Cribs for Kids referrals receiving a crib and training	95	90	90
	% of eligible Fetal and Infant Mortality Review (FIMR) cases reviewed by case review teams	100	100	100
	% of FIMR cases with a completed maternal interview	11	25	25

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
02-18-07	***Delaware Nursing Home Residents Quality Assurance Commission***			
	# of reviews performed	15	12	12
	# of legislative recommendations made	3	3	3
	# of long-term care facility visits	33	34	33
	# of assisted living facility visits	21	22	20

JUDICIAL
DEPARTMENT SUMMARY

02-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Supreme Court								
General Funds	27.0	27.0	27.0	**27.0**	3,555.9	3,437.4	3,437.4	**3,434.7**
Appropriated S/F					142.3	151.1	151.1	**151.1**
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	2,184.2	1,199.6	1,199.6	**1,199.6**
	38.3	38.3	38.3	**38.3**	5,882.4	4,788.1	4,788.1	**4,785.4**
Court of Chancery								
General Funds	28.5	28.5	32.5	**32.5**	3,273.1	3,265.7	3,950.4	**3,948.1**
Appropriated S/F	20.5	20.5	21.5	**21.5**	1,578.5	1,720.4	1,785.2	**1,785.2**
Non-Appropriated S/F	2.0	2.0	7.0	**7.0**	804.6	386.4	813.9	**813.9**
	51.0	51.0	61.0	**61.0**	5,656.2	5,372.5	6,549.5	**6,547.2**
Superior Court								
General Funds	306.5	306.5	306.5	**306.5**	25,374.2	25,752.0	25,752.0	**25,728.8**
Appropriated S/F					59.5	110.0	110.0	**110.0**
Non-Appropriated S/F					6,353.8			
	306.5	306.5	306.5	**306.5**	31,787.5	25,862.0	25,862.0	**25,838.8**
Court of Common Pleas								
General Funds	131.0	131.0	131.0	**131.0**	10,147.9	10,446.0	10,446.0	**10,433.5**
Appropriated S/F	7.0	7.0	7.0	**7.0**	403.9	474.7	489.3	**489.3**
Non-Appropriated S/F					1,400.3			
	138.0	138.0	138.0	**138.0**	11,952.1	10,920.7	10,935.3	**10,922.8**
Family Court								
General Funds	270.0	259.0	259.0	**259.7**	19,531.1	20,263.7	20,728.1	**20,719.4**
Appropriated S/F	79.0	78.0	78.0	**77.3**	5,103.2	5,634.3	5,646.3	**5,533.0**
Non-Appropriated S/F					1,944.6	1,818.5	1,818.5	**1,818.5**
	349.0	337.0	337.0	**337.0**	26,578.9	27,716.5	28,192.9	**28,070.9**
Justice of the Peace Court								
General Funds	246.5	246.5	246.5	**246.5**	19,140.6	19,024.2	19,190.8	**19,063.7**
Appropriated S/F	18.0	18.0	30.5	**24.0**	1,350.3	2,372.6	2,849.5	**2,697.4**
Non-Appropriated S/F					3,212.5	2,906.1	2,938.8	**2,938.8**
	264.5	264.5	277.0	**270.5**	23,703.4	24,302.9	24,979.1	**24,699.9**
Central Services Account								
General Funds								
Appropriated S/F						60.1	60.1	**60.1**
Non-Appropriated S/F					31.8			
					31.8	60.1	60.1	**60.1**
AOC - Court Services								
General Funds	77.5	77.5	77.5	**77.5**	12,537.1	10,816.1	11,806.7	**10,401.2**
Appropriated S/F					283.5	1,233.4	2,080.5	**1,233.4**
Non-Appropriated S/F					1,340.1	700.0	700.0	**700.0**
	77.5	77.5	77.5	**77.5**	14,160.7	12,749.5	14,587.2	**12,334.6**

JUDICIAL
DEPARTMENT SUMMARY

02-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
AOC - Non-Judicial Services								
General Funds	32.5	44.5	41.0	**37.0**	3,309.3	3,231.3	3,231.3	**3,226.4**
Appropriated S/F	1.0	1.0	1.0	**1.0**	65.9	76.7	76.7	**76.7**
Non-Appropriated S/F					197.4			
	33.5	45.5	42.0	**38.0**	3,572.6	3,308.0	3,308.0	**3,303.1**
TOTAL								
General Funds	1,119.5	1,120.5	1,121.0	**1,117.7**	96,869.2	96,236.4	98,542.7	**96,955.8**
Appropriated S/F	125.5	124.5	138.0	**130.8**	8,987.1	11,833.3	13,248.7	**12,136.2**
Non-Appropriated S/F	13.3	13.3	18.3	**18.3**	17,469.3	7,010.6	7,470.8	**7,470.8**
	1,258.3	1,258.3	1,277.3	**1,266.8**	123,325.6	115,080.3	119,262.2	**116,562.8**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					28.0	3,499.6		
Special Funds					-0.1			
SUBTOTAL					27.9	3,499.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					96,897.2	99,736.0	98,542.7	**96,955.8**
Special Funds					26,456.3	18,843.9	20,719.5	**19,607.0**
TOTAL					123,353.5	118,579.9	119,262.2	**116,562.8**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					96,897.2	99,736.0	98,542.7	**96,955.8**
Special Funds					26,456.3	18,843.9	20,719.5	**19,607.0**
GRAND TOTAL					123,353.5	118,579.9	119,262.2	**116,562.8**
	(Reverted)				89.7			
	(Encumbering)				1,424.0			
	(Continuing)				2,075.6			

JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY

02-01-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Supreme Court								
General Funds	27.0	27.0	27.0	**27.0**	3,555.9	3,437.4	3,437.4	**3,434.7**
Appropriated S/F					142.3	151.1	151.1	**151.1**
Non-Appropriated S/F					960.3	55.9	55.9	**55.9**
	27.0	27.0	27.0	**27.0**	4,658.5	3,644.4	3,644.4	**3,641.7**
Reg - Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	1,223.9	1,143.7	1,143.7	**1,143.7**
	11.3	11.3	11.3	**11.3**	1,223.9	1,143.7	1,143.7	**1,143.7**
TOTAL								
General Funds	27.0	27.0	27.0	**27.0**	3,555.9	3,437.4	3,437.4	**3,434.7**
Appropriated S/F					142.3	151.1	151.1	**151.1**
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	2,184.2	1,199.6	1,199.6	**1,199.6**
	38.3	38.3	38.3	**38.3**	5,882.4	4,788.1	4,788.1	**4,785.4**

JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY

02-01-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,331.2	3,214.8	3,214.8	3,212.4				**3,212.4**
Appropriated S/F	2.9	9.4	9.4	9.4				**9.4**
Non-Appropriated S/F	3.7	55.9	55.9	55.9				**55.9**
	3,337.8	3,280.1	3,280.1	3,277.7				**3,277.7**
Travel								
General Funds	15.9	14.2	14.2	14.2				**14.2**
Appropriated S/F		6.8	6.8	6.8				**6.8**
Non-Appropriated S/F	5.5							
	21.4	21.0	21.0	21.0				**21.0**
Contractual Services								
General Funds	167.2	168.4	168.4	168.4				**168.4**
Appropriated S/F	105.2	101.4	101.4	101.4				**101.4**
Non-Appropriated S/F	930.0							
	1,202.4	269.8	269.8	269.8				**269.8**
Energy								
General Funds	6.5	7.2	7.2	6.9				**6.9**
Appropriated S/F								
Non-Appropriated S/F								
	6.5	7.2	7.2	6.9				**6.9**
Supplies and Materials								
General Funds	35.1	32.8	32.8	32.8				**32.8**
Appropriated S/F	5.5	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	21.1							
	61.7	37.8	37.8	37.8				**37.8**
Capital Outlay								
General Funds								
Appropriated S/F	6.7	6.7	6.7	6.7				**6.7**
Non-Appropriated S/F								
	6.7	6.7	6.7	6.7				**6.7**
Technology								
General Funds								
Appropriated S/F	21.4	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	21.4	20.0	20.0	20.0				**20.0**
Court Security								
General Funds								
Appropriated S/F	0.6	1.8	1.8	1.8				**1.8**
Non-Appropriated S/F								
	0.6	1.8	1.8	1.8				**1.8**
TOTAL								
General Funds	3,555.9	3,437.4	3,437.4	3,434.7				**3,434.7**
Appropriated S/F	142.3	151.1	151.1	151.1				**151.1**
Non-Appropriated S/F	960.3	55.9	55.9	55.9				**55.9**
	4,658.5	3,644.4	3,644.4	3,641.7				**3,641.7**

JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY

02-01-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds	80.3	60.0	60.0	60.0				**60.0**
Appropriated S/F	85.6	162.0	162.0	162.0				**162.0**
Non-Appropriated S/F	2,050.8	920.0	920.0	920.0				**920.0**
	2,216.7	1,142.0	1,142.0	1,142.0				**1,142.0**
POSITIONS								
General Funds	27.0	27.0	27.0	27.0				**27.0**
Appropriated S/F								
Non-Appropriated S/F								
	27.0	27.0	27.0	27.0				**27.0**

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

*Base adjustments include ($0.3) in Energy to reflect projected contract savings.

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

02-01-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	952.2	954.7	954.7	954.7				**954.7**
	952.2	954.7	954.7	954.7				**954.7**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.5	3.0	3.0	3.0				**3.0**
	23.5	3.0	3.0	3.0				**3.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	228.8	132.0	132.0	132.0				**132.0**
	228.8	132.0	132.0	132.0				**132.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.4	54.0	54.0	54.0				**54.0**
	19.4	54.0	54.0	54.0				**54.0**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,223.9	1,143.7	1,143.7	1,143.7				**1,143.7**
	1,223.9	1,143.7	1,143.7	1,143.7				**1,143.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	125.8	1,243.0	1,243.0	1,243.0				**1,243.0**
	125.8	1,243.0	1,243.0	1,243.0				**1,243.0**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3				**11.3**
	11.3	11.3	11.3	11.3				**11.3**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY

02-02-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,273.1	3,265.7	3,950.4	3,263.4			684.7	**3,948.1**
Appropriated S/F	1,065.2	1,113.6	1,177.4	1,113.6			63.8	**1,177.4**
Non-Appropriated S/F	294.9	342.2	769.7	769.7				**769.7**
	4,633.2	4,721.5	5,897.5	5,146.7			748.5	**5,895.2**
Travel								
General Funds								
Appropriated S/F	14.2	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F	2.4	6.2	6.2	6.2				**6.2**
	16.6	19.2	19.2	19.2				**19.2**
Contractual Services								
General Funds								
Appropriated S/F	407.0	480.3	480.3	480.3				**480.3**
Non-Appropriated S/F	393.6	6.0	6.0	6.0				**6.0**
	800.6	486.3	486.3	486.3				**486.3**
Supplies and Materials								
General Funds								
Appropriated S/F	66.0	63.5	63.5	63.5				**63.5**
Non-Appropriated S/F	113.7	7.0	7.0	7.0				**7.0**
	179.7	70.5	70.5	70.5				**70.5**
Capital Outlay								
General Funds								
Appropriated S/F	17.6	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F		25.0	25.0	25.0				**25.0**
	17.6	60.0	60.0	60.0				**60.0**
Court Security								
General Funds								
Appropriated S/F	8.5	15.0	16.0	16.0				**16.0**
Non-Appropriated S/F								
	8.5	15.0	16.0	16.0				**16.0**
TOTAL								
General Funds	3,273.1	3,265.7	3,950.4	3,263.4			684.7	**3,948.1**
Appropriated S/F	1,578.5	1,720.4	1,785.2	1,721.4			63.8	**1,785.2**
Non-Appropriated S/F	804.6	386.4	813.9	813.9				**813.9**
	5,656.2	5,372.5	6,549.5	5,798.7			748.5	**6,547.2**
IPU REVENUES								
General Funds	0.1	7.1	7.1	7.1				**7.1**
Appropriated S/F	1,698.1	2,406.8	2,406.8	2,406.8				**2,406.8**
Non-Appropriated S/F	1,668.0	4,250.6	4,250.6	4,250.6				**4,250.6**
	3,366.2	6,664.5	6,664.5	6,664.5				**6,664.5**

JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY

02-02-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	28.5	28.5	32.5	28.5			4.0	**32.5**
Appropriated S/F	20.5	20.5	21.5	20.5			1.0	**21.5**
Non-Appropriated S/F	2.0	2.0	7.0	2.0			5.0	**7.0**
	51.0	51.0	61.0	51.0			10.0	**61.0**

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

*Base adjustments include $1.0 ASF in Court Security to reflect court security spending plan.

*Recommend enhancements of $684.7 in Personnel Costs and 4.0 FTEs (2.0 Judge and 2.0 Judicial Secretary), $63.8 ASF in Personnel Costs and 1.0 ASF FTE Case Manager, and 5.0 NSF FTEs (4.0 Law Clerk and 1.0 Court Reporter) to address increased filings and cases in the Court of Chancery.

JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY

02-03-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	24,122.9	24,498.5	24,498.5	24,475.6				**24,475.6**
Appropriated S/F								
Non-Appropriated S/F								
	24,122.9	24,498.5	24,498.5	24,475.6				**24,475.6**
Travel								
General Funds	64.7	57.7	57.7	57.7				**57.7**
Appropriated S/F								
Non-Appropriated S/F	1.5							
	66.2	57.7	57.7	57.7				**57.7**
Contractual Services								
General Funds	380.1	352.3	352.3	352.0				**352.0**
Appropriated S/F								
Non-Appropriated S/F	331.9							
	712.0	352.3	352.3	352.0				**352.0**
Supplies and Materials								
General Funds	191.7	204.3	204.3	204.3				**204.3**
Appropriated S/F								
Non-Appropriated S/F	35.0							
	226.7	204.3	204.3	204.3				**204.3**
Capital Outlay								
General Funds	32.3	41.4	41.4	41.4				**41.4**
Appropriated S/F								
Non-Appropriated S/F								
	32.3	41.4	41.4	41.4				**41.4**
One-Time								
General Funds	33.1							
Appropriated S/F								
Non-Appropriated S/F								
	33.1							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,985.4							
	5,985.4							
Jury Expenses								
General Funds	549.4	597.8	597.8	597.8				**597.8**
Appropriated S/F								
Non-Appropriated S/F								
	549.4	597.8	597.8	597.8				**597.8**
Court Security								
General Funds								
Appropriated S/F	57.9	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F								
	57.9	110.0	110.0	110.0				**110.0**

JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY

02-03-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Board of Canvass								
General Funds								
Appropriated S/F	1.6							
Non-Appropriated S/F								
	1.6							
TOTAL								
General Funds	25,374.2	25,752.0	25,752.0	25,728.8				**25,728.8**
Appropriated S/F	59.5	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F	6,353.8							
	31,787.5	25,862.0	25,862.0	25,838.8				**25,838.8**
IPU REVENUES								
General Funds	4,098.1	3,582.8	3,582.8	3,582.8				**3,582.8**
Appropriated S/F	138.5	295.0	295.0	295.0				**295.0**
Non-Appropriated S/F	7,387.4	270.0	270.0	270.0				**270.0**
	11,624.0	4,147.8	4,147.8	4,147.8				**4,147.8**
POSITIONS								
General Funds	306.5	306.5	306.5	306.5				**306.5**
Appropriated S/F								
Non-Appropriated S/F								
	306.5	306.5	306.5	306.5				**306.5**

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

*Base adjustments include ($0.3) in Contractual Services to reflect a fleet rate reduction.

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

02-06-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	9,696.1	10,007.6	10,007.6	9,997.1				**9,997.1**
Appropriated S/F	228.5	255.1	255.1	255.1				**255.1**
Non-Appropriated S/F								
	9,924.6	10,262.7	10,262.7	10,252.2				**10,252.2**
Travel								
General Funds	19.5	12.3	12.3	12.3				**12.3**
Appropriated S/F								
Non-Appropriated S/F	0.5							
	20.0	12.3	12.3	12.3				**12.3**
Contractual Services								
General Funds	347.1	335.0	335.0	333.0				**333.0**
Appropriated S/F								
Non-Appropriated S/F	141.9							
	489.0	335.0	335.0	333.0				**333.0**
Supplies and Materials								
General Funds	71.6	81.5	81.5	81.5				**81.5**
Appropriated S/F								
Non-Appropriated S/F	41.6							
	113.2	81.5	81.5	81.5				**81.5**
Capital Outlay								
General Funds	13.6	9.6	9.6	9.6				**9.6**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	10.0							
	23.6	13.6	13.6	13.6				**13.6**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,206.3							
	1,206.3							
Court Security								
General Funds								
Appropriated S/F	175.4	215.6	230.2	230.2				**230.2**
Non-Appropriated S/F								
	175.4	215.6	230.2	230.2				**230.2**
TOTAL								
General Funds	10,147.9	10,446.0	10,446.0	10,433.5				**10,433.5**
Appropriated S/F	403.9	474.7	489.3	489.3				**489.3**
Non-Appropriated S/F	1,400.3							
	11,952.1	10,920.7	10,935.3	10,922.8				**10,922.8**

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

02-06-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	2,157.5	2,917.6	2,528.5	2,528.5				**2,528.5**
Appropriated S/F	470.5	543.3	442.6	442.6				**442.6**
Non-Appropriated S/F	1,471.2	1,439.0	1,351.1	1,351.1				**1,351.1**
	4,099.2	4,899.9	4,322.2	4,322.2				**4,322.2**
POSITIONS								
General Funds	131.0	131.0	131.0	131.0				**131.0**
Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	138.0	138.0	138.0	138.0				**138.0**

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

*Base adjustments include ($2.0) in Contractual Services to reflect a fleet rate reduction; and $14.6 ASF in Court Security to reflect court security spending plan.

JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY

02-08-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	19,289.4	20,035.3	20,035.3	20,013.3		113.3		**20,126.6**
Appropriated S/F	4,338.3	4,648.7	4,648.7	4,648.7				**4,648.7**
Non-Appropriated S/F								
	23,627.7	24,684.0	24,684.0	24,662.0		113.3		**24,775.3**
Travel								
General Funds	18.5	12.4	12.4	12.4				**12.4**
Appropriated S/F	32.5	29.7	29.7	29.7				**29.7**
Non-Appropriated S/F	70.2	21.5	21.5	21.5				**21.5**
	121.2	63.6	63.6	63.6				**63.6**
Contractual Services								
General Funds	177.3	167.9	167.9	167.9				**167.9**
Appropriated S/F	411.4	472.7	472.7	472.7				**472.7**
Non-Appropriated S/F	1,483.3	1,427.9	1,427.9	1,427.9				**1,427.9**
	2,072.0	2,068.5	2,068.5	2,068.5				**2,068.5**
Supplies and Materials								
General Funds	45.9	48.1	48.1	48.1				**48.1**
Appropriated S/F	146.6	139.9	139.9	139.9				**139.9**
Non-Appropriated S/F	201.9	49.1	49.1	49.1				**49.1**
	394.4	237.1	237.1	237.1				**237.1**
Capital Outlay								
General Funds								
Appropriated S/F	18.1	48.0	48.0	48.0				**48.0**
Non-Appropriated S/F	6.3							
	24.4	48.0	48.0	48.0				**48.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	182.9	320.0	320.0	320.0				**320.0**
	182.9	320.0	320.0	320.0				**320.0**
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	113.1	113.3	113.3					
Non-Appropriated S/F								
	113.1	113.3	113.3					
Family Court Civil Attorneys								
General Funds			464.4			364.4		**364.4**
Appropriated S/F								
Non-Appropriated S/F								
			464.4			364.4		**364.4**
Technology								
General Funds								
Appropriated S/F	2.7	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	2.7	50.0	50.0	50.0				**50.0**

JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY

02-08-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Court Security								
General Funds								
Appropriated S/F	40.5	132.0	144.0	144.0				**144.0**
Non-Appropriated S/F								
	40.5	132.0	144.0	144.0				**144.0**
TOTAL								
General Funds	19,531.1	20,263.7	20,728.1	20,241.7		477.7		**20,719.4**
Appropriated S/F	5,103.2	5,634.3	5,646.3	5,533.0				**5,533.0**
Non-Appropriated S/F	1,944.6	1,818.5	1,818.5	1,818.5				**1,818.5**
	26,578.9	27,716.5	28,192.9	27,593.2		477.7		**28,070.9**
IPU REVENUES								
General Funds	220.9	300.0	300.0	300.0				**300.0**
Appropriated S/F	5,055.7	5,312.0	5,312.0	5,312.0				**5,312.0**
Non-Appropriated S/F	2,401.5	2,749.9	2,749.9	2,749.9				**2,749.9**
	7,678.1	8,361.9	8,361.9	8,361.9				**8,361.9**
POSITIONS								
General Funds	270.0	259.0	259.0	259.7				**259.7**
Appropriated S/F	79.0	78.0	78.0	77.3				**77.3**
Non-Appropriated S/F								
	349.0	337.0	337.0	337.0				**337.0**

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

*Base adjustments include ($113.3) ASF in Child Protection Registry Appeals and 0.7 FTE Commissioner and (0.7) ASF FTE Commissioner to reflect the switch funding of the Family Court Commissioners assisting in the Child Protection Registry appeals process; and $12.0 ASF in Court Security to reflect court security spending plan.

*Recommend structural changes of $113.3 in Personnel Costs from Department of Services for Children, Youth and Their Families, Management Support Services, Office of the Secretary (37-01-10) for the salaries of Family Court Commissioners assisting in the Child Protection Registry appeals process; and $364.4 in Family Court Civil Attorneys from Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01) to reflect organizational structure change. Do not recommend additional structural change of $100.0 in Family Court Civil Attorneys.

JUDICIAL
JUSTICE OF THE PEACE COURT
JUSTICE OF THE PEACE COURT
INTERNAL PROGRAM UNIT SUMMARY

02-13-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	17,412.7	17,318.9	17,318.9	17,302.9				**17,302.9**
Appropriated S/F	686.8	1,530.3	1,799.9	1,530.3			117.5	**1,647.8**
Non-Appropriated S/F								
	18,099.5	18,849.2	19,118.8	18,833.2			117.5	**18,950.7**
Travel								
General Funds	12.1	11.5	11.5	11.5				**11.5**
Appropriated S/F								
Non-Appropriated S/F	7.5							
	19.6	11.5	11.5	11.5				**11.5**
Contractual Services								
General Funds	1,524.7	1,476.3	1,642.9	1,472.8	64.9			**1,537.7**
Appropriated S/F								
Non-Appropriated S/F	95.6							
	1,620.3	1,476.3	1,642.9	1,472.8	64.9			**1,537.7**
Energy								
General Funds	85.3	102.1	102.1	96.2				**96.2**
Appropriated S/F								
Non-Appropriated S/F								
	85.3	102.1	102.1	96.2				**96.2**
Supplies and Materials								
General Funds	105.8	115.4	115.4	115.4				**115.4**
Appropriated S/F								
Non-Appropriated S/F	6.8							
	112.6	115.4	115.4	115.4				**115.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,102.6	2,906.1	2,938.8	2,938.8				**2,938.8**
	3,102.6	2,906.1	2,938.8	2,938.8				**2,938.8**
Court Security								
General Funds								
Appropriated S/F	663.5	842.3	1,049.6	1,049.6				**1,049.6**
Non-Appropriated S/F								
	663.5	842.3	1,049.6	1,049.6				**1,049.6**
TOTAL								
General Funds	19,140.6	19,024.2	19,190.8	18,998.8	64.9			**19,063.7**
Appropriated S/F	1,350.3	2,372.6	2,849.5	2,579.9			117.5	**2,697.4**
Non-Appropriated S/F	3,212.5	2,906.1	2,938.8	2,938.8				**2,938.8**
	23,703.4	24,302.9	24,979.1	24,517.5	64.9		117.5	**24,699.9**

JUDICIAL
JUSTICE OF THE PEACE COURT
JUSTICE OF THE PEACE COURT
INTERNAL PROGRAM UNIT SUMMARY

02-13-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds	4,521.2	4,400.0	4,400.0	4,400.0				**4,400.0**
Appropriated S/F	1,748.3	2,011.8	1,993.6	1,993.6				**1,993.6**
Non-Appropriated S/F	3,444.8	3,220.9	3,245.8	3,245.8				**3,245.8**
	9,714.3	9,632.7	9,639.4	9,639.4				**9,639.4**
POSITIONS								
General Funds	246.5	246.5	246.5	246.5				**246.5**
Appropriated S/F	18.0	18.0	30.5	18.0			6.0	**24.0**
Non-Appropriated S/F								
	264.5	264.5	277.0	264.5			6.0	**270.5**

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

*Base adjustments include ($3.5) in Contractual Services to reflect a fleet rate reduction; ($5.9) in Energy to reflect projected contract savings; and $207.3 ASF in Court Security to reflect court security spending plan.

*Recommend inflation and volume adjustment of $64.9 in Contractual Services for lease obligations. Do not recommend additional inflation and volume adjustment of $101.7 in Contractual Services.

*Recommend enhancement of $117.5 ASF in Personnel Costs and 6.0 ASF FTEs for the conversion of casual/seasonal Court Security Officers to Full-Time Equivalents. Do not recommend additional enhancement of $152.1 ASF in Personnel Costs and 6.5 ASF FTEs.

JUDICIAL
CENTRAL SERVICES ACCOUNT
CENTRAL SERVICES ACCOUNT
INTERNAL PROGRAM UNIT SUMMARY

02-15-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Contractual Services								
General Funds								
Appropriated S/F		60.1	60.1	60.1				**60.1**
Non-Appropriated S/F								
		60.1	60.1	60.1				**60.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31.8							
	31.8							
TOTAL								
General Funds								
Appropriated S/F		60.1	60.1	60.1				**60.1**
Non-Appropriated S/F	31.8							
	31.8	60.1	60.1	60.1				**60.1**
IPU REVENUES								
General Funds								
Appropriated S/F		60.1	60.1	60.1				**60.1**
Non-Appropriated S/F	75.5							
	75.5	60.1	60.1	60.1				**60.1**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

JUDICIAL
AOC - COURT SERVICES
APPROPRIATION UNIT SUMMARY

02-17-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Office of State Court Administrator								
General Funds	31.0	31.0	31.0	**31.0**	6,482.8	5,229.7	4,865.3	**4,818.6**
Appropriated S/F					283.5	1,233.4	2,080.5	**1,233.4**
Non-Appropriated S/F					331.6			
	31.0	31.0	31.0	**31.0**	7,097.9	6,463.1	6,945.8	**6,052.0**
Office of State Court Collections Enforc								
General Funds	9.0	9.0	9.0	**9.0**	738.4	598.5	598.5	**597.6**
Appropriated S/F								
Non-Appropriated S/F					1,008.5	700.0	700.0	**700.0**
	9.0	9.0	9.0	**9.0**	1,746.9	1,298.5	1,298.5	**1,297.6**
Information Technology								
General Funds	34.0	34.0	34.0	**34.0**	4,841.7	4,529.5	5,884.5	**4,527.0**
Appropriated S/F								
Non-Appropriated S/F								
	34.0	34.0	34.0	**34.0**	4,841.7	4,529.5	5,884.5	**4,527.0**
Law Libraries								
General Funds	3.5	3.5	3.5	**3.5**	474.2	458.4	458.4	**458.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	**3.5**	474.2	458.4	458.4	**458.0**
TOTAL								
General Funds	77.5	77.5	77.5	**77.5**	12,537.1	10,816.1	11,806.7	**10,401.2**
Appropriated S/F					283.5	1,233.4	2,080.5	**1,233.4**
Non-Appropriated S/F					1,340.1	700.0	700.0	**700.0**
	77.5	77.5	77.5	**77.5**	14,160.7	12,749.5	14,587.2	**12,334.6**

JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY

02-17-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,804.8	2,684.2	2,684.2	2,682.3				**2,682.3**
Appropriated S/F								
Non-Appropriated S/F								
	2,804.8	2,684.2	2,684.2	2,682.3				**2,682.3**
Travel								
General Funds	13.3	10.8	10.8	10.8				**10.8**
Appropriated S/F								
Non-Appropriated S/F	6.1							
	19.4	10.8	10.8	10.8				**10.8**
Contractual Services								
General Funds	534.6	541.4	541.4	538.9				**538.9**
Appropriated S/F			847.1					
Non-Appropriated S/F	324.7							
	859.3	541.4	1,388.5	538.9				**538.9**
Supplies and Materials								
General Funds	44.4	78.0	78.0	78.0				**78.0**
Appropriated S/F								
Non-Appropriated S/F	0.8							
	45.2	78.0	78.0	78.0				**78.0**
Retired Judges								
General Funds	23.4	60.0	60.0	60.0				**60.0**
Appropriated S/F								
Non-Appropriated S/F								
	23.4	60.0	60.0	60.0				**60.0**
Continuing Judicial Education								
General Funds	64.3	58.3	58.3	58.3				**58.3**
Appropriated S/F								
Non-Appropriated S/F								
	64.3	58.3	58.3	58.3				**58.3**
Victim Offender Mediation Program								
General Funds	361.1							
Appropriated S/F								
Non-Appropriated S/F								
	361.1							
CASA Attorneys								
General Funds	326.3	328.0	328.0	328.0				**328.0**
Appropriated S/F								
Non-Appropriated S/F								
	326.3	328.0	328.0	328.0				**328.0**
Family Court Civil Attorneys								
General Funds	885.5	364.4		364.4		-364.4		
Appropriated S/F								
Non-Appropriated S/F								
	885.5	364.4		364.4		-364.4		

JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY

02-17-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Elder Law Program								
General Funds	47.0	42.3	42.3					
Appropriated S/F								
Non-Appropriated S/F								
	47.0	42.3	42.3					
Interpreters								
General Funds	389.0	523.3	523.3	523.3				**523.3**
Appropriated S/F								
Non-Appropriated S/F								
	389.0	523.3	523.3	523.3				**523.3**
Court Appointed Attorneys/Involuntary Co								
General Funds	47.5	177.6	177.6	177.6				**177.6**
Appropriated S/F								
Non-Appropriated S/F								
	47.5	177.6	177.6	177.6				**177.6**
New Castle County Courthouse								
General Funds	341.6	361.4	361.4	361.4				**361.4**
Appropriated S/F		33.4	33.4	33.4				**33.4**
Non-Appropriated S/F								
	341.6	394.8	394.8	394.8				**394.8**
DSBF Civil Indigent Legal								
General Funds	600.0							
Appropriated S/F								
Non-Appropriated S/F								
	600.0							
Judicial Services								
General Funds								
Appropriated S/F	283.5	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	283.5	1,200.0	1,200.0	1,200.0				**1,200.0**
TOTAL								
General Funds	6,482.8	5,229.7	4,865.3	5,183.0		-364.4		**4,818.6**
Appropriated S/F	283.5	1,233.4	2,080.5	1,233.4				**1,233.4**
Non-Appropriated S/F	331.6							
	7,097.9	6,463.1	6,945.8	6,416.4		-364.4		**6,052.0**
IPU REVENUES								
General Funds								
Appropriated S/F	945.0	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	881.9							
	1,826.9	35.0	35.0	35.0				**35.0**

JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY

02-17-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	31.0	31.0	31.0	31.0				**31.0**
Appropriated S/F								
Non-Appropriated S/F								
	31.0	31.0	31.0	31.0				**31.0**

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

*Base adjustments include ($2.5) in Contractual Services to reflect a fleet rate reduction; and ($42.3) in Elder Law Program to reflect a pass through program reallocation to Grants-in-Aid.

*Do not recommend inflation and volume adjustment of $100.0 in Family Court Civil Attorneys.

*Recommend structural change of ($364.4) in Family Court Civil Attorneys to Family Court, Family Court (02-08-10) to reflect organizational structure change. Do not recommend additional structural change of ($100.0) in Family Court Civil Attorneys.

*Do not recommend enhancement of $847.1 ASF in Contractual Services.

JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY

02-17-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	704.1	547.1	547.1	546.5				**546.5**
Appropriated S/F								
Non-Appropriated S/F								
	704.1	547.1	547.1	546.5				**546.5**
Travel								
General Funds	0.5	2.9	2.9	2.9				**2.9**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	2.9	2.9	2.9				**2.9**
Contractual Services								
General Funds	25.7	33.4	33.4	33.1				**33.1**
Appropriated S/F								
Non-Appropriated S/F	1.9							
	27.6	33.4	33.4	33.1				**33.1**
Energy								
General Funds		3.1	3.1	3.1				**3.1**
Appropriated S/F								
Non-Appropriated S/F								
		3.1	3.1	3.1				**3.1**
Supplies and Materials								
General Funds	8.1	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.1	12.0	12.0	12.0				**12.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,006.6	700.0	700.0	700.0				**700.0**
	1,006.6	700.0	700.0	700.0				**700.0**
TOTAL								
General Funds	738.4	598.5	598.5	597.6				**597.6**
Appropriated S/F								
Non-Appropriated S/F	1,008.5	700.0	700.0	700.0				**700.0**
	1,746.9	1,298.5	1,298.5	1,297.6				**1,297.6**
IPU REVENUES								
General Funds	0.8	110.5	110.5	110.5				**110.5**
Appropriated S/F								
Non-Appropriated S/F	996.9	700.0	700.0	700.0				**700.0**
	997.7	810.5	810.5	810.5				**810.5**

JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY

02-17-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				**9.0**
Appropriated S/F								
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 ($0.3) in Contractual Services to reflect a fleet rate reduction.

JUDICIAL
AOC - COURT SERVICES
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

02-17-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,765.9	3,073.0	3,073.0	3,071.0				**3,071.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,765.9	3,073.0	3,073.0	3,071.0				**3,071.0**
Travel								
General Funds	7.1	12.8	12.8	12.8				**12.8**
Appropriated S/F								
Non-Appropriated S/F								
	7.1	12.8	12.8	12.8				**12.8**
Contractual Services								
General Funds	538.4	522.1	522.1	521.6				**521.6**
Appropriated S/F								
Non-Appropriated S/F								
	538.4	522.1	522.1	521.6				**521.6**
Supplies and Materials								
General Funds	25.5	28.6	28.6	28.6				**28.6**
Appropriated S/F								
Non-Appropriated S/F								
	25.5	28.6	28.6	28.6				**28.6**
Capital Outlay								
General Funds	202.3	216.8	1,571.8	216.8				**216.8**
Appropriated S/F								
Non-Appropriated S/F								
	202.3	216.8	1,571.8	216.8				**216.8**
Technology Maintenance								
General Funds	1,302.5	676.2	676.2	676.2				**676.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,302.5	676.2	676.2	676.2				**676.2**
TOTAL								
General Funds	4,841.7	4,529.5	5,884.5	4,527.0				**4,527.0**
Appropriated S/F								
Non-Appropriated S/F								
	4,841.7	4,529.5	5,884.5	4,527.0				**4,527.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

JUDICIAL
AOC - COURT SERVICES
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

02-17-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	34.0	34.0	34.0	34.0				**34.0**
Appropriated S/F								
Non-Appropriated S/F								
	34.0	34.0	34.0	34.0				**34.0**

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

*Base adjustments include ($0.5) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend enhancement of $1,355.0 in Capital Outlay.

JUDICIAL
AOC - COURT SERVICES
LAW LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

02-17-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	202.8	202.7	202.7	202.3				**202.3**
Appropriated S/F								
Non-Appropriated S/F								
	202.8	202.7	202.7	202.3				**202.3**
Contractual Services								
General Funds	101.8	62.8	62.8	62.8				**62.8**
Appropriated S/F								
Non-Appropriated S/F								
	101.8	62.8	62.8	62.8				**62.8**
Supplies and Materials								
General Funds	169.6	192.9	192.9	192.9				**192.9**
Appropriated S/F								
Non-Appropriated S/F								
	169.6	192.9	192.9	192.9				**192.9**
TOTAL								
General Funds	474.2	458.4	458.4	458.0				**458.0**
Appropriated S/F								
Non-Appropriated S/F								
	474.2	458.4	458.4	458.0				**458.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	3.5				**3.5**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
APPROPRIATION UNIT SUMMARY

02-18-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Office of the Public Guardian								
General Funds	9.0	9.0	9.0	**9.0**	674.5	680.8	680.8	**679.8**
Appropriated S/F	1.0	1.0	1.0	**1.0**	65.9	76.7	76.7	**76.7**
Non-Appropriated S/F								
	10.0	10.0	10.0	**10.0**	740.4	757.5	757.5	**756.5**
Child Placement Review Board								
General Funds	7.5	7.5	4.0		600.6			
Appropriated S/F								
Non-Appropriated S/F								
	7.5	7.5	4.0		600.6			
Office of the Child Advocate								
General Funds	10.0	22.0	22.0	**22.0**	1,522.7	2,019.5	2,019.5	**2,016.2**
Appropriated S/F								
Non-Appropriated S/F					119.8			
	10.0	22.0	22.0	**22.0**	1,642.5	2,019.5	2,019.5	**2,016.2**
Child Death Review Commission								
General Funds	5.0	5.0	5.0	**5.0**	427.4	445.5	445.5	**444.9**
Appropriated S/F								
Non-Appropriated S/F					77.6			
	5.0	5.0	5.0	**5.0**	505.0	445.5	445.5	**444.9**
DE Nrsng Hm Rsdnts Qlty Assre Cm								
General Funds	1.0	1.0	1.0	**1.0**	84.1	85.5	85.5	**85.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	**1.0**	84.1	85.5	85.5	**85.5**
TOTAL								
General Funds	32.5	44.5	41.0	**37.0**	3,309.3	3,231.3	3,231.3	**3,226.4**
Appropriated S/F	1.0	1.0	1.0	**1.0**	65.9	76.7	76.7	**76.7**
Non-Appropriated S/F					197.4			
	33.5	45.5	42.0	**38.0**	3,572.6	3,308.0	3,308.0	**3,303.1**

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

02-18-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	639.6	642.6	642.6	641.9				**641.9**
Appropriated S/F	65.9	76.7	76.7	76.7				**76.7**
Non-Appropriated S/F								
	705.5	719.3	719.3	718.6				**718.6**
Travel								
General Funds	2.8	3.4	3.4	3.4				**3.4**
Appropriated S/F								
Non-Appropriated S/F								
	2.8	3.4	3.4	3.4				**3.4**
Contractual Services								
General Funds	25.9	30.9	30.9	30.6				**30.6**
Appropriated S/F								
Non-Appropriated S/F								
	25.9	30.9	30.9	30.6				**30.6**
Supplies and Materials								
General Funds	5.2	3.4	3.4	3.4				**3.4**
Appropriated S/F								
Non-Appropriated S/F								
	5.2	3.4	3.4	3.4				**3.4**
Special Needs Fund								
General Funds	1.0	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	0.5	0.5	0.5				**0.5**
TOTAL								
General Funds	674.5	680.8	680.8	679.8				**679.8**
Appropriated S/F	65.9	76.7	76.7	76.7				**76.7**
Non-Appropriated S/F								
	740.4	757.5	757.5	756.5				**756.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				**9.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				**10.0**

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

*Base adjustments include ($0.3) in Contractual Services to reflect a fleet rate reduction.

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

02-18-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	496.2							
Appropriated S/F								
Non-Appropriated S/F								
	496.2							
Travel								
General Funds	16.8							
Appropriated S/F								
Non-Appropriated S/F								
	16.8							
Contractual Services								
General Funds	26.7							
Appropriated S/F								
Non-Appropriated S/F								
	26.7							
Supplies and Materials								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F								
	1.7							
Capital Outlay								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							
Ivy Davis Scholarship Fund								
General Funds	59.0							
Appropriated S/F								
Non-Appropriated S/F								
	59.0							
TOTAL								
General Funds	600.6							
Appropriated S/F								
Non-Appropriated S/F								
	600.6							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

02-18-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	7.5	7.5	4.0					
Appropriated S/F								
Non-Appropriated S/F								
	7.5	7.5	4.0					

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

*Base adjustments include (7.5) FTEs for the elimination of the Child Placement Review Board.

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

02-18-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,432.5	1,918.1	1,918.1	1,917.7				**1,917.7**
Appropriated S/F								
Non-Appropriated S/F								
	1,432.5	1,918.1	1,918.1	1,917.7				**1,917.7**
Travel								
General Funds	10.5	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F	10.2							
	20.7	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	71.8	74.0	74.0	71.3				**71.3**
Appropriated S/F								
Non-Appropriated S/F	107.1							
	178.9	74.0	74.0	71.3				**71.3**
Energy								
General Funds	3.3	4.1	4.1	3.9				**3.9**
Appropriated S/F								
Non-Appropriated S/F								
	3.3	4.1	4.1	3.9				**3.9**
Supplies and Materials								
General Funds	4.6	15.3	15.3	15.3				**15.3**
Appropriated S/F								
Non-Appropriated S/F	2.5							
	7.1	15.3	15.3	15.3				**15.3**
TOTAL								
General Funds	1,522.7	2,019.5	2,019.5	2,016.2				**2,016.2**
Appropriated S/F								
Non-Appropriated S/F	119.8							
	1,642.5	2,019.5	2,019.5	2,016.2				**2,016.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	109.8							
	109.8							
POSITIONS								
General Funds	10.0	22.0	22.0	22.0				**22.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.0	22.0	22.0	22.0				**22.0**

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

*Base adjustments include ($2.7) in Contractual Services to reflect a fleet rate reduction; and ($0.2) in Energy to reflect projected contract savings.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD DEATH REVIEW COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

02-18-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	361.9	376.0	376.0	375.4				**375.4**
Appropriated S/F								
Non-Appropriated S/F								
	361.9	376.0	376.0	375.4				**375.4**
Travel								
General Funds	4.4	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F	4.4							
	8.8	3.0	3.0	3.0				**3.0**
Contractual Services								
General Funds	57.2	60.1	60.1	60.1				**60.1**
Appropriated S/F								
Non-Appropriated S/F	53.1							
	110.3	60.1	60.1	60.1				**60.1**
Supplies and Materials								
General Funds	3.9	6.4	6.4	6.4				**6.4**
Appropriated S/F								
Non-Appropriated S/F	20.1							
	24.0	6.4	6.4	6.4				**6.4**
TOTAL								
General Funds	427.4	445.5	445.5	444.9				**444.9**
Appropriated S/F								
Non-Appropriated S/F	77.6							
	505.0	445.5	445.5	444.9				**444.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	103.9							
	103.9							
POSITIONS								
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**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
DE NRSNG HM RSDNTS QLTY ASSRE CM
INTERNAL PROGRAM UNIT SUMMARY

02-18-07 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	79.6	81.0	81.0	81.0				**81.0**
Appropriated S/F								
Non-Appropriated S/F								
	79.6	81.0	81.0	81.0				**81.0**
Travel								
General Funds	2.8	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.8	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds	1.2	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.2	1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Funds	0.5	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	1.0	1.0	1.0				**1.0**
TOTAL								
General Funds	84.1	85.5	85.5	85.5				**85.5**
Appropriated S/F								
Non-Appropriated S/F								
	84.1	85.5	85.5	85.5				**85.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

Executive

Office of the Governor

Office of Management and Budget

- Administration
- Budget Development and Planning
- Pensions
- Government Support Services
- Facilities Management

Criminal Justice

- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

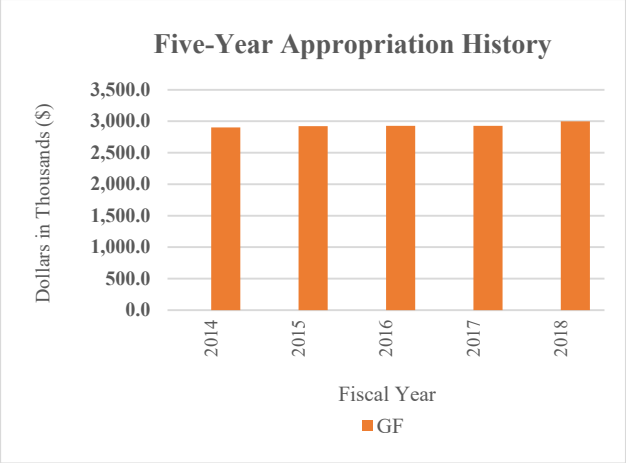
Delaware State Housing Authority

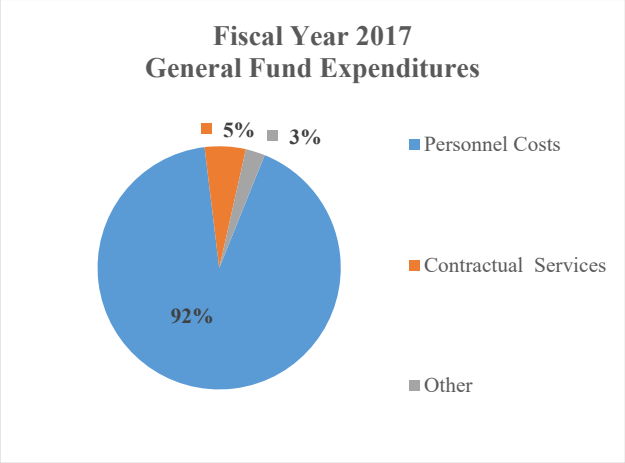
Office of the Governor

At a Glance

- Expand economic opportunity, prepare Delaware's workforce for 21st Century jobs, and work with Delaware's General Assembly on a long-term budget solution, while maintaining key public services;
- Ensure Delaware children and educators have the tools and resources needed to succeed;
- Reduce healthcare costs, and improve health outcomes, for all Delawareans;
- Work with local and state law enforcement to ensure public safety across Delaware; and
- Preserve and protect Delaware's natural resources.

Overview





The mission of the Office of the Governor is to expand economic opportunity; improve Delaware's quality of life; and protect the health, rights and safety of all Delawareans. Since taking office in early 2017, Governor Carney has taken steps to establish a new model of innovation-focused economic development; invest in high-needs schools; reduce healthcare costs; ensure a greater focus on the State's workforce; and make improvements in the areas of safety, security and law enforcement. This year's budget builds on those successes and continues to focus on priorities outlined in the Governor's Action Plan for Delaware.

On the Web

For more information about the Office of the Governor, visit their website at: governor.delaware.gov/.

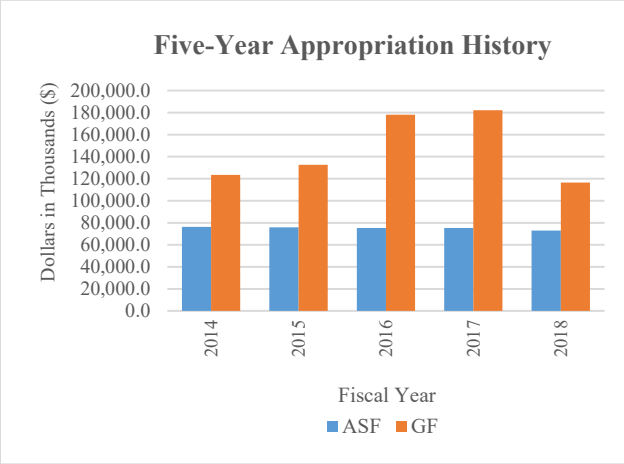
Performance Measures*

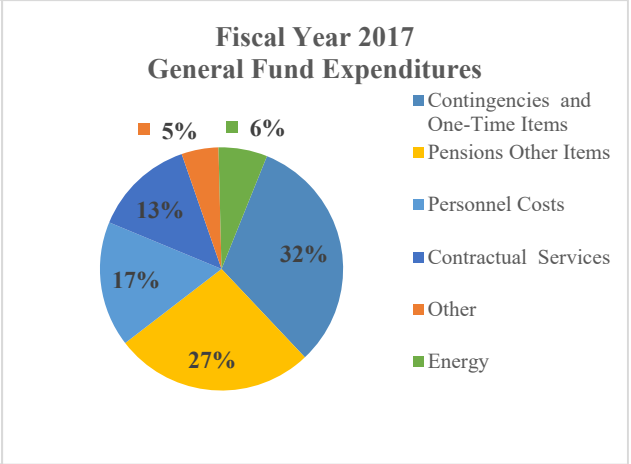
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
10-01-01	***Office of the Governor***			
	To be determined	*	*	*
	**Due to the change of Administration in Fiscal Year 2017, the Governor's Office requires additional time to determine appropriate performance measures.*			

Office of Management and Budget

At a Glance

- Administer the State's operating and capital budgets;
- Support payroll processing for over 40,000 state employees and administer nine pension plans;
- Provide centralized government support services to state agencies, including fleet, contracting and mail services; and
- Maintain over 3 million square feet in over 90 state-owned buildings.





Overview

The mission of the Office of Management and Budget (OMB) is to provide leadership, partnerships, policy development, planning and objective analysis to maximize the value of state assets, including people, facilities, land and financial resources. OMB is comprised of the following divisions: Administration; Budget Development and Planning; Pensions; Government Support Services; and Facilities Management.

On the Web

For more information about OMB, visit their website at: omb.delaware.gov/.

Performance Measures

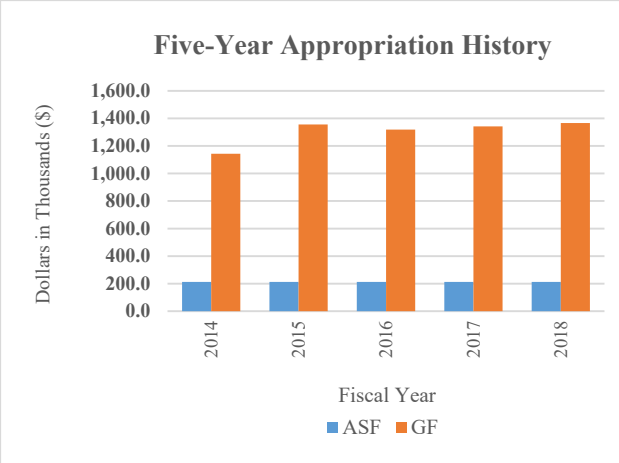
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
10-02-05	***Administration***			
	# of purchase orders and vouchers processed per financial operations staff	4,866	4,866	4,788
10-02-10	***Budget Development and Planning***			
	# of Clearinghouse requests processed	383	398	414
	# of Comprehensive Plans processed by the Office of Statewide Planning Coordination	14	14	12
10-02-32	***Pensions***			
	# of Active Employees	43,774	44,000	44,500
	# of Retirees	29,134	30,000	31,000
	$ total Value of Pension Fund (millions)	9,500.0	10,000.0	10,500.0
10-02-40	***Mail/Courier Services***			
	Average # of pieces of mail processed by each staff member	340,718	345,000	345,000
10-02-42	***Fleet Management***			
	% of Fleet utilization	80	80	80
10-02-44	***Contracting***			
	% ratio of supplier diversity spend vs total spend	10.5	11.0	12.0

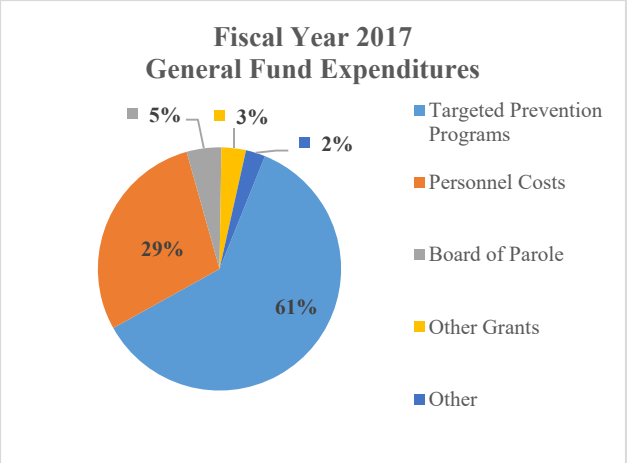
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
10-02-45	***Delaware Surplus Services***			
	$ surplus property revenue (millions)	3.7	3.8	3.8
10-02-46	***Food Distribution***			
	Average pounds of food delivered per staff member	723,179	725,000	725,000
10-02-47	***PHRST***			
	# of Help Desk calls resolved	8,400	11,000	11,500
	# of PHRST end users trained	330	375	400
10-02-50	***Facilities Management***			
	Average number of square feet maintained by each maintenance staff member	64,902	64,902	64,902
	% of projects completed within budget	83	86	90

Criminal Justice Council

At a Glance

- Act as a liaison between the federal government and state criminal justice agencies;
- Develop a strategic plan using objective research, analysis and projections to improve understanding and effectiveness within the criminal justice system;
- Promote crime reduction through interdisciplinary approaches emphasizing community partnerships and empowerment and encouraging community participation through public hearings;
- Increase the number of victims made whole through effective restitution and timely restoration, placing increased emphasis on juvenile justice, the elderly, victims of domestic violence and the elimination of untested sexual assault kits; and
- Support the statewide videophone program.





Overview

Created by statute in 1984, the Criminal Justice Council (CJC) is an independent body committed to leading the criminal justice system through a collaborative approach. CJC continuously strives for an effective system that is fair, efficient and accountable, representing all areas of the criminal justice system and the community. To that end, CJC awards competitive funding to all facets of the criminal justice community, from various U.S. Department of Justice grants, as well as discretionary grants awarded to the State. In Fiscal Year 2017, CJC awarded $14.2 million to 178 programs and continued to administer an additional $10.2 million in other active grants.

Supported by the Criminal Justice Council, the Domestic Violence Coordinating Council (DVCC) was legislatively created to improve Delaware's response to domestic violence and sexual assault. Much

of the work is guided through 10 active committees of DVCC and through the Fatal Incident Review Team. In Fiscal Year 2017, more than 2,300 youth and young adults participated in the DVCC's outreach and education activities and over 600 professionals were trained.

On the Web

For more information about CJC, visit their website at: cjc.delaware.gov/.

For more information about the DVCC, visit their website at: dvcc.delaware.gov/.

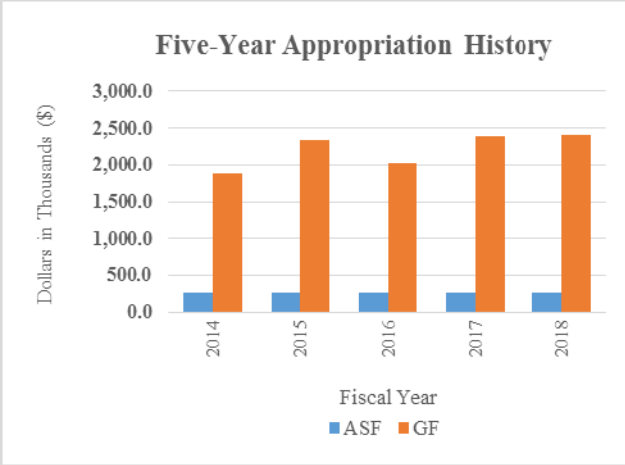
Performance Measures

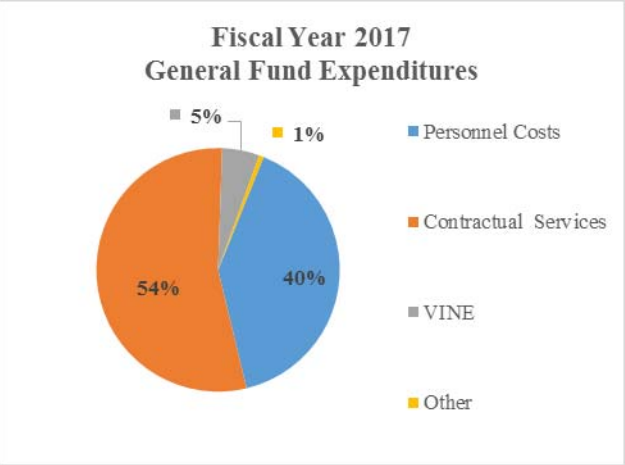
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
10-07-01	***Criminal Justice Council***			
	$ (federal) awarded to criminal justice community (millions)	14.2	9.0	10.5
	# of sub-grants: awarded active	 178 306	 150 225	 160 250
	# of videophone sites	120	117	117
	# of training hours provided	150	170	150
	# of public outreach presentations	35	50	50

Delaware Justice Information System

At a Glance

- Operate, maintain and develop the Criminal Justice Information System (CJIS);
- Provide system access, including training and security;
- Provide information sharing to authorized users; and
- Provide information system auditing.





Overview

The Delaware Criminal Justice Information System's (DELJIS) mission is to establish policy for the development, implementation and operation of a comprehensive integrated infrastructure, which in turn supports the criminal justice community. DELJIS commits to providing a system to improve criminal justice and enable bias-free decision-making.

In accordance with the overall DELJIS mission, DELJIS has developed and enhanced numerous applications to better serve criminal justice partners, such as the Law Enforcement Investigative Support Suite (LEISS). LEISS encompasses crime and crash reporting, impaired driving, warrants and summons, tow requests, sex offender notification and tracking, along with other ancillary investigative tools.

DELJIS has over 9,500 active users with direct and indirect access, and over 18,000 programs encompassing 170 files. There are over 10 million charge records in the CJIS database. The quality of the records in CJIS and the availability of data is indicative of the outstanding partnerships DELJIS has with all criminal justice agencies. The CJIS database, that DELJIS stewards, is considered one of the single most important tools of the criminal justice community.

Delaware Justice Information System

On the Web

For more information about DELJIS, visit their website at: deljis.delaware.gov/.

Performance Measures

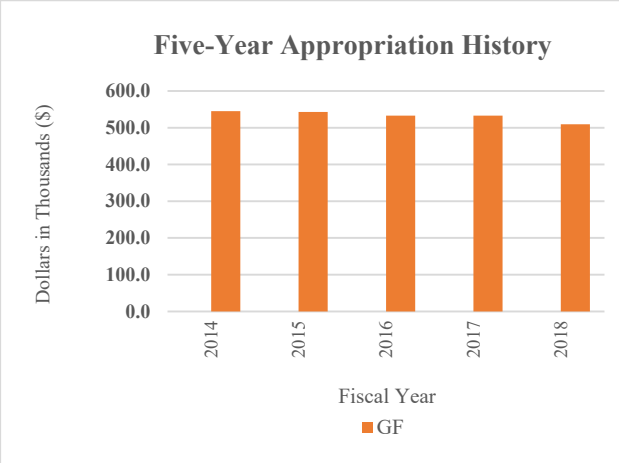
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
10-07-02	***Delaware Justice Information System***			
	# of system maintenance requests and ad hoc reports	504	500	600
	# of reports created	818	850	800
	# of criminal justice users	9,246	9,300	9,000
	# of unauthorized disseminations and security research	126	127	127
	# of police prosecution cases	58,421	59,000	75,000
	# of users trained	1,884	1,900	2,000
	# of help desk calls	14,268	15,000	14,500
	# of Victim Information and Notification Everyday searches	641,094	642,000	625,000
	Electronically Presented Document:			
	Complaints	278,653	279,000	280,000
	Warrants	28,598	28,500	30,000
	Criminal summons	9,580	9,600	5,000
	Tickets	197,678	199,000	195,000
	e-Parking	4,891	5,000	5,000
	e-Crash	39,366	38,500	37,000

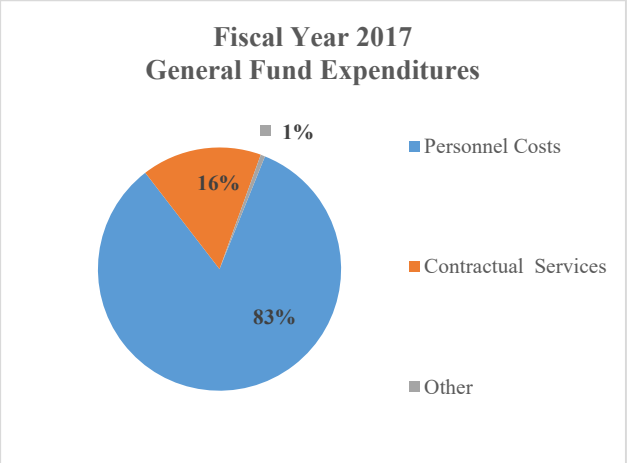
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	e-Tow	22,364	23,000	21,500
	e-Impaired driving report	4,002	4,000	4,400
	e-Warning/Civil citations	10,772	11,000	19,500

Statistical Analysis Center

At a Glance

- Prepare and submit crime and criminal justice studies and analyses per the annual work plan;
- Promote the orderly development of criminal justice system information and research database systems within the State; and
- Develop and maintain research databases.





Overview

The mission of the Statistical Analysis Center (SAC) is to provide the State with the professional capability for objective, interpretive analysis of data related to crime and criminal justice issues (juvenile and adult) in order to improve the effectiveness of policymaking, program development, planning, and reporting.

In an effort to carry out their mission, SAC produces annual studies relating to youth rehabilitative services, institutional populations and movements, detailed recidivism results, juvenile institutional population forecasts, and in-depth impact analyses of bills for all branches of government.

On the Web

For more information about SAC, visit their website at: sac.delaware.gov/.

Statistical Analysis Center

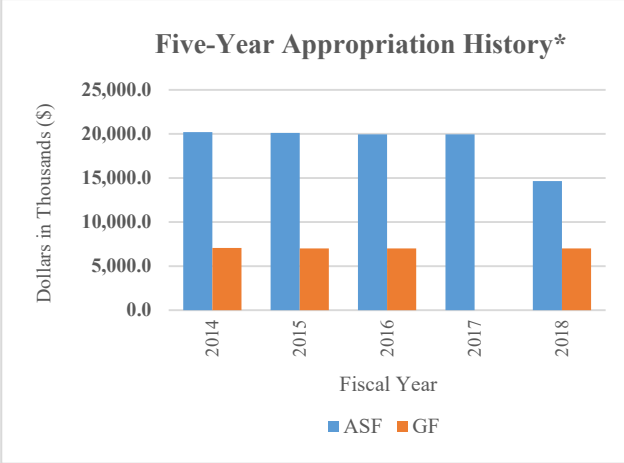
Performance Measures

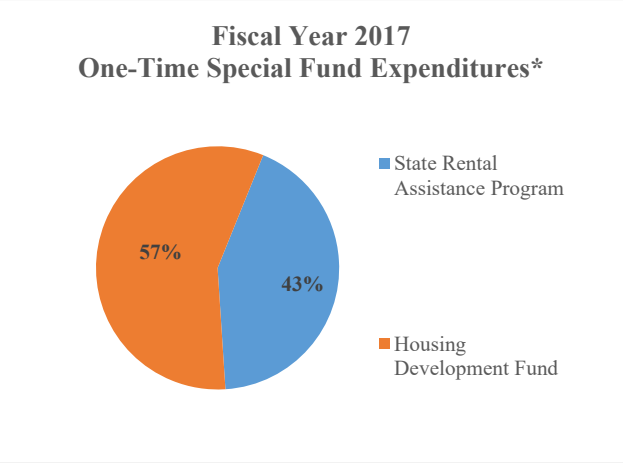
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
10-07-03	***Statistical Analysis Center***			
	% of analysis and reports published per plan	90	90	90

Delaware State Housing Authority

At a Glance

- Preserve and make available affordable rental housing opportunities through the Housing Development Fund, the Affordable Rental Housing Program, the State Rental Assistance Program (SRAP) and other activities;
- Assist Delaware homebuyers with mortgage financing, down payment and settlement assistance and other services to support homeownership;
- Protect homeownership by providing financial assistance and supporting related services;
- Promote community development and investment by administering the Neighborhood Assistance Act program, Downtown Development Districts and other activities; and
- Support activities to effectively end homelessness, with particular focus on special populations such as veterans and families with school-aged children.





*In Fiscal Year 2017 the Delaware State Housing Authority's General Fund appropriations were funded using one-time special fund resources.

Overview

The mission of the Delaware State Housing Authority (DSHA) is to efficiently provide and assist others in providing quality affordable housing opportunities and appropriate supportive services to low and moderate income Delawareans.

On the Web

For more information about DSHA, visit their website at: destatehousing.com.

Delaware State Housing Authority

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
10-08-01	***Delaware State Housing Authority***			
	Affordable Rental Housing			
	# of units preserved by rehabilitation	187	200	200
	# of new units supported by Housing Development Fund/Tax Credit/HOME Investment Partnerships program/Housing Trust Fund	158	125	125
	# of SRAP vouchers - base	381	375	375
	# of vouchers for special populations (SRAP-Division of Substance Abuse and Mental Health and other programs)	400	440	440
	Homeownership Assistance			
	# of loans assisted by homeownership programs	804	750	750
	# of down payment/closing cost/other homeownership assistance	664	600	600
	# of Delaware Emergency Mortgage Assistance Program mortgages assisted	64	125	125
	# of major or emergency rehabilitations performed	389	394	400
	Neighborhood Assistance Act			
	# of organizations	21	20	20
	Credit leverage ratio	1:2	1:2	1:2

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	Downtown Development Districts			
	$ of funds allocated (millions)	8,500.0	8,500.0	8,500.0
	Private investment leverage ratio	1:21	1:20	1:20

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Office of the Governor								
General Funds	26.0	26.0	26.0	**26.0**	2,673.1	2,998.8	2,999.0	**2,997.7**
Appropriated S/F								
Non-Appropriated S/F								
	26.0	26.0	26.0	**26.0**	2,673.1	2,998.8	2,999.0	**2,997.7**
Office of Management and Budget								
General Funds	235.3	233.0	183.0	**184.0**	101,226.0	128,994.8	90,160.3	**160,056.0**
Appropriated S/F	138.6	140.6	119.6	**120.6**	48,297.9	75,459.8	72,887.7	**72,887.7**
Non-Appropriated S/F	37.1	37.4	11.4	**10.4**	1,192,035.6	825,927.6	825,927.6	**825,927.6**
	411.0	411.0	314.0	**315.0**	1,341,559.5	1,030,382.2	988,975.6	**1,058,871.3**
DE Economic Development Office								
General Funds	28.0	28.0			3,203.2	2,984.8		
Appropriated S/F	14.0	14.0			4,797.3	5,874.6		
Non-Appropriated S/F					36,663.3			
	42.0	42.0			44,663.8	8,859.4		
Criminal Justice								
General Funds	29.3	30.1	30.1	**30.1**	6,708.5	4,286.4	4,285.3	**4,290.3**
Appropriated S/F					386.3	472.5	472.5	**472.5**
Non-Appropriated S/F	10.7	9.9	9.9	**10.9**	7,007.1	8,746.9	8,746.9	**8,746.9**
	40.0	40.0	40.0	**41.0**	14,101.9	13,505.8	13,504.7	**13,509.7**
DE State Housing Authority								
General Funds					1,400.0	7,000.0	7,000.0	**7,000.0**
Appropriated S/F	9.5	6.5	6.0	**6.0**	641.6	14,643.2	14,583.0	**14,583.0**
Non-Appropriated S/F	4.5	4.5	3.0	**3.0**	10,442.6	415.6	290.3	**290.3**
	14.0	11.0	9.0	**9.0**	12,484.2	22,058.8	21,873.3	**21,873.3**
TOTAL								
General Funds	318.6	317.1	239.1	**240.1**	115,210.8	146,264.8	104,444.6	**174,344.0**
Appropriated S/F	162.1	161.1	125.6	**126.6**	54,123.1	96,450.1	87,943.2	**87,943.2**
Non-Appropriated S/F	52.3	51.8	24.3	**24.3**	1,246,148.6	835,090.1	834,964.8	**834,964.8**
	533.0	530.0	389.0	**391.0**	1,415,482.5	1,077,805.0	1,027,352.6	**1,097,252.0**

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					11,716.2	47,024.1		
Special Funds								
SUBTOTAL					11,716.2	47,024.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					126,927.0	193,288.9	104,444.6	**174,344.0**
Special Funds					1,300,271.7	931,540.2	922,908.0	**922,908.0**
TOTAL					1,427,198.7	1,124,829.1	1,027,352.6	**1,097,252.0**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					69,767.5			
GRAND TOTAL								
General Funds					126,927.0	193,288.9	104,444.6	**174,344.0**
Special Funds					1,370,039.2	931,540.2	922,908.0	**922,908.0**
GRAND TOTAL					1,496,966.2	1,124,829.1	1,027,352.6	**1,097,252.0**
				(Reverted)	31,559.6			
				(Encumbering)	2,635.7			
				(Continuing)	44,388.4			

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

10-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,458.4	2,748.0	2,748.2	2,748.2				**2,748.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,458.4	2,748.0	2,748.2	2,748.2				**2,748.2**
Travel								
General Funds	7.5	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.5	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	145.9	152.7	152.7	151.4				**151.4**
Appropriated S/F								
Non-Appropriated S/F								
	145.9	152.7	152.7	151.4				**151.4**
Supplies and Materials								
General Funds	32.1	20.1	20.1	20.1				**20.1**
Appropriated S/F								
Non-Appropriated S/F								
	32.1	20.1	20.1	20.1				**20.1**
Woodburn Expenses								
General Funds	29.2	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	29.2	70.0	70.0	70.0				**70.0**
TOTAL								
General Funds	2,673.1	2,998.8	2,999.0	2,997.7				**2,997.7**
Appropriated S/F								
Non-Appropriated S/F								
	2,673.1	2,998.8	2,999.0	2,997.7				**2,997.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	26.0	26.0	26.0	26.0				**26.0**
Appropriated S/F								
Non-Appropriated S/F								
	26.0	26.0	26.0	26.0				**26.0**

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

*Base adjustments include ($1.3) in Contractual Services to reflect a fleet rate reduction.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Administration								
General Funds	8.0	27.3	18.8	**19.8**	914.3	2,559.4	1,963.3	**2,027.0**
Appropriated S/F		9.0	8.5	**8.5**		729.1	686.1	**686.1**
Non-Appropriated S/F	1.0	3.7	1.7	**0.7**	597.6			
	9.0	40.0	29.0	**29.0**	1,511.9	3,288.5	2,649.4	**2,713.1**
Budget Development and Planning								
General Funds	32.8	19.5	18.5	**18.5**	3,092.3	2,727.5	2,422.5	**2,422.0**
Appropriated S/F	15.5	6.5	6.5	**6.5**	6,481.8	1,584.2	1,584.2	**1,584.2**
Non-Appropriated S/F	2.7	1.0	1.0	**1.0**	2,051.6			
	51.0	27.0	26.0	**26.0**	11,625.7	4,311.7	4,006.7	**4,006.2**
Contingencies and One-Time Items								
General Funds					32,748.9	60,522.7	28,422.3	**103,171.4**
Appropriated S/F					12,665.6	41,747.5	41,747.5	**41,747.5**
Non-Appropriated S/F					21,349.6			
					66,764.1	102,270.2	70,169.8	**144,918.9**
Human Resource Operations								
General Funds	39.5	33.5			3,008.5	2,837.1		
Appropriated S/F	16.5	17.5			1,251.3	1,786.9		
Non-Appropriated S/F								
	56.0	51.0			4,259.8	4,624.0		
Staff Development and Training								
General Funds	5.0	4.0			569.9	572.0		
Appropriated S/F	3.0	3.0			481.6	742.2		
Non-Appropriated S/F								
	8.0	7.0			1,051.5	1,314.2		
Statewide Benefits								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.0	18.0			2,756.8			
	19.0	18.0			2,756.8			
Insurance Coverage Office								
General Funds					6,826.4	3,960.0		
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0			1,820.3			
	6.0	6.0			8,646.7	3,960.0		
Pensions								
General Funds					26,927.4	26,801.0	27,353.3	**24,353.3**
Appropriated S/F	56.8	57.8	57.8	**58.8**	6,249.0	6,520.4	6,520.4	**6,520.4**
Non-Appropriated S/F	0.2	1.2	1.2	**1.2**	1,159,024.9	825,720.1	825,720.1	**825,720.1**
	57.0	59.0	59.0	**60.0**	1,192,201.3	859,041.5	859,593.8	**856,593.8**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Mail/Courier Services								
General Funds	8.0	8.0	8.0	**8.0**	540.8	767.2	615.8	**601.6**
Appropriated S/F					1,883.1	2,240.1	2,240.1	**2,240.1**
Non-Appropriated S/F								
	8.0	8.0	8.0	**8.0**	2,423.9	3,007.3	2,855.9	**2,841.7**
Fleet Management								
General Funds								
Appropriated S/F	28.0	28.0	28.0	**28.0**	15,828.7	15,983.2	15,983.2	**15,983.2**
Non-Appropriated S/F								
	28.0	28.0	28.0	**28.0**	15,828.7	15,983.2	15,983.2	**15,983.2**
Contracting								
General Funds	23.0	22.0	22.0	**22.0**	1,931.3	1,662.0	3,035.1	**1,659.7**
Appropriated S/F	3.0	3.0	3.0	**3.0**		32.7	32.7	**32.7**
Non-Appropriated S/F								
	26.0	25.0	25.0	**25.0**	1,931.3	1,694.7	3,067.8	**1,692.4**
Delaware Surplus Services								
General Funds								
Appropriated S/F	4.0	4.0	4.0	**4.0**	449.8	419.1	419.1	**419.1**
Non-Appropriated S/F								
	4.0	4.0	4.0	**4.0**	449.8	419.1	419.1	**419.1**
Food Distribution								
General Funds	4.0	3.7	3.7	**3.7**	277.0	368.3	367.9	**366.9**
Appropriated S/F	3.3	3.3	3.3	**3.3**	541.1	819.6	819.6	**819.6**
Non-Appropriated S/F	2.7	2.0	2.0	**2.0**	459.9	207.5	207.5	**207.5**
	10.0	9.0	9.0	**9.0**	1,278.0	1,395.4	1,395.0	**1,394.0**
PHRST								
General Funds	28.0	28.0	28.0	**28.0**	2,683.9	3,181.4	3,273.3	**3,014.4**
Appropriated S/F	5.5	5.5	5.5	**5.5**	497.2	599.9	599.9	**599.9**
Non-Appropriated S/F	5.5	5.5	5.5	**5.5**				
	39.0	39.0	39.0	**39.0**	3,181.1	3,781.3	3,873.2	**3,614.3**
Facilities Management								
General Funds	87.0	87.0	84.0	**84.0**	21,705.3	23,036.2	22,706.8	**22,439.7**
Appropriated S/F	3.0	3.0	3.0	**3.0**	1,968.7	2,254.9	2,254.9	**2,254.9**
Non-Appropriated S/F					3,974.9			
	90.0	90.0	87.0	**87.0**	27,648.9	25,291.1	24,961.7	**24,694.6**
TOTAL								
General Funds	235.3	233.0	183.0	**184.0**	101,226.0	128,994.8	90,160.3	**160,056.0**
Appropriated S/F	138.6	140.6	119.6	**120.6**	48,297.9	75,459.8	72,887.7	**72,887.7**
Non-Appropriated S/F	37.1	37.4	11.4	**10.4**	1,192,035.6	825,927.6	825,927.6	**825,927.6**
	411.0	411.0	314.0	**315.0**	1,341,559.5	1,030,382.2	988,975.6	**1,058,871.3**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

10-02-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	897.4	2,508.3	1,912.2	2,342.1		-366.0		**1,976.1**
Appropriated S/F		716.0	673.0	673.0				**673.0**
Non-Appropriated S/F								
	897.4	3,224.3	2,585.2	3,015.1		-366.0		**2,649.1**
Travel								
General Funds	0.8	1.4	1.4	1.4				**1.4**
Appropriated S/F								
Non-Appropriated S/F								
	0.8	1.4	1.4	1.4				**1.4**
Contractual Services								
General Funds	10.3	32.9	32.9	32.7				**32.7**
Appropriated S/F		12.6	12.6	12.6				**12.6**
Non-Appropriated S/F	597.6							
	607.9	45.5	45.5	45.3				**45.3**
Supplies and Materials								
General Funds	3.6	11.6	11.6	11.6				**11.6**
Appropriated S/F		0.5	0.5	0.5				**0.5**
Non-Appropriated S/F								
	3.6	12.1	12.1	12.1				**12.1**
Capital Outlay								
General Funds	2.2	5.2	5.2	5.2				**5.2**
Appropriated S/F								
Non-Appropriated S/F								
	2.2	5.2	5.2	5.2				**5.2**
TOTAL								
General Funds	914.3	2,559.4	1,963.3	2,393.0		-366.0		**2,027.0**
Appropriated S/F		729.1	686.1	686.1				**686.1**
Non-Appropriated S/F	597.6							
	1,511.9	3,288.5	2,649.4	3,079.1		-366.0		**2,713.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	27.3	18.8	24.8		-5.0		**19.8**
Appropriated S/F		9.0	8.5	8.5				**8.5**
Non-Appropriated S/F	1.0	3.7	1.7	0.7				**0.7**
	9.0	40.0	29.0	34.0		-5.0		**29.0**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

10-02-05					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Base adjustments include ($165.1) and ($43.0) ASF in Personnel Costs and (2.5) FTEs (1.0 Accounting Specialist, 1.0 General Administrative, and 0.5 Controller), (0.5) ASF FTE Controller, and (1.0) NSF FTE Senior Fiscal Administrative Officer to reflect creation of the Department of Human Resources; (2.0) NSF FTEs to address critical workforce needs; and ($0.2) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of ($366.0) in Personal Costs and (5.0) FTEs (1.0 Senior Human Resources Technician, 2.0 Human Resources Specialist II, 1.0 Human Resources Specialist III, and 1.0 Human Resources Manager I) to Department of Human Resources, Division of Personnel Management, Division of Personnel Management (16-02-01) to reflect HR Centralization. Do not recommend additional structural change of ($63.9) and (1.0) FTE.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
BUDGET DEVELOPMENT AND PLANNING
INTERNAL PROGRAM UNIT SUMMARY

10-02-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,962.7	2,568.7	2,263.7	2,263.7				**2,263.7**
Appropriated S/F	820.1	579.0	579.0	579.0				**579.0**
Non-Appropriated S/F								
	3,782.8	3,147.7	2,842.7	2,842.7				**2,842.7**
Travel								
General Funds	0.3	0.5	0.5	0.5				**0.5**
Appropriated S/F	0.5	8.1	8.1	8.1				**8.1**
Non-Appropriated S/F								
	0.8	8.6	8.6	8.6				**8.6**
Contractual Services								
General Funds	80.1	94.3	94.3	93.8				**93.8**
Appropriated S/F	5,651.9	442.4	442.4	442.4				**442.4**
Non-Appropriated S/F	2,051.1							
	7,783.1	536.7	536.7	536.2				**536.2**
Supplies and Materials								
General Funds	9.5	28.0	28.0	28.0				**28.0**
Appropriated S/F	8.8	18.7	18.7	18.7				**18.7**
Non-Appropriated S/F	0.5							
	18.8	46.7	46.7	46.7				**46.7**
Capital Outlay								
General Funds	3.0	1.0	1.0	1.0				**1.0**
Appropriated S/F	0.5	36.0	36.0	36.0				**36.0**
Non-Appropriated S/F								
	3.5	37.0	37.0	37.0				**37.0**
Budget Automation - Operations								
General Funds	36.7	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	36.7	35.0	35.0	35.0				**35.0**
Trans & Invest								
General Funds								
Appropriated S/F		500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
		500.0	500.0	500.0				**500.0**
TOTAL								
General Funds	3,092.3	2,727.5	2,422.5	2,422.0				**2,422.0**
Appropriated S/F	6,481.8	1,584.2	1,584.2	1,584.2				**1,584.2**
Non-Appropriated S/F	2,051.6							
	11,625.7	4,311.7	4,006.7	4,006.2				**4,006.2**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
BUDGET DEVELOPMENT AND PLANNING
INTERNAL PROGRAM UNIT SUMMARY

10-02-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds	15,965.9							
Appropriated S/F	2,656.3	2,600.0	2,600.0	2,600.0				**2,600.0**
Non-Appropriated S/F	1,646.0							
	20,268.2	2,600.0	2,600.0	2,600.0				**2,600.0**
POSITIONS								
General Funds	32.8	19.5	18.5	18.5				**18.5**
Appropriated S/F	15.5	6.5	6.5	6.5				**6.5**
Non-Appropriated S/F	2.7	1.0	1.0	1.0				**1.0**
	51.0	27.0	26.0	26.0				**26.0**

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

*Base adjustments include ($305.1) in Personnel Costs and (1.0) FTE Human Resources Specialist IV to reflect creation of the Department of Human Resources; and ($0.5) in Contractual Services to reflect a fleet rate reduction.

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

10-02-11 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Contractual Services								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F	21,076.8							
	21,079.3							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	231.2							
	231.2							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.6							
	41.6							
One-Time								
General Funds				3,158.9				**3,158.9**
Appropriated S/F								
Non-Appropriated S/F								
				3,158.9				**3,158.9**
Prior Years' Obligations								
General Funds		450.0	450.0	450.0				**450.0**
Appropriated S/F								
Non-Appropriated S/F								
		450.0	450.0	450.0				**450.0**
Self Insurance								
General Funds		4,048.5						
Appropriated S/F								
Non-Appropriated S/F								
		4,048.5						
Legal Fees								
General Funds	4,115.9	1,071.0	3,071.0	1,071.0				**1,071.0**
Appropriated S/F								
Non-Appropriated S/F								
	4,115.9	1,071.0	3,071.0	1,071.0				**1,071.0**
Appropriated Special Funds								
General Funds								
Appropriated S/F		41,747.5	41,747.5	41,747.5				**41,747.5**
Non-Appropriated S/F								
		41,747.5	41,747.5	41,747.5				**41,747.5**
Salary/OEC Contingency								
General Funds		30,591.9			74,822.8			**74,822.8**
Appropriated S/F								
Non-Appropriated S/F								
		30,591.9			74,822.8			**74,822.8**

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

10-02-11 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
KIDS Count								
General Funds	90.5							
Appropriated S/F								
Non-Appropriated S/F								
	90.5							
Judicial Nominating Committee								
General Funds	1.1	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.1	8.0	8.0	8.0				**8.0**
Elder Tax Relief & Ed Exp Fund								
General Funds	24,092.0	20,183.7	20,183.7	20,183.7				**20,183.7**
Appropriated S/F								
Non-Appropriated S/F								
	24,092.0	20,183.7	20,183.7	20,183.7				**20,183.7**
Technology								
General Funds		374.0	374.0	374.0				**374.0**
Appropriated S/F								
Non-Appropriated S/F								
		374.0	374.0	374.0				**374.0**
Civil Indigent Services								
General Funds			540.0	540.0				**540.0**
Appropriated S/F								
Non-Appropriated S/F								
			540.0	540.0				**540.0**
Institutional Evaluation								
General Funds	631.3							
Appropriated S/F								
Non-Appropriated S/F								
	631.3							
Local Law Enforcement Education								
General Funds		63.0	63.0	63.0				**63.0**
Appropriated S/F								
Non-Appropriated S/F								
		63.0	63.0	63.0				**63.0**
ERP Operational Funds								
General Funds	251.9							
Appropriated S/F								
Non-Appropriated S/F								
	251.9							
Operations								
General Funds	686.7							
Appropriated S/F								
Non-Appropriated S/F								
	686.7							

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

10-02-11 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
State Testing Computers								
General Funds	2,877.0							
Appropriated S/F								
Non-Appropriated S/F								
	2,877.0							
Education Opportunity Grants								
General Funds		1,000.0	1,000.0	1,000.0		-1,000.0		
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	1,000.0	1,000.0		-1,000.0		
Hepatitis C Contingency								
General Funds		2,732.6	2,732.6	2,500.0				**2,500.0**
Appropriated S/F								
Non-Appropriated S/F								
		2,732.6	2,732.6	2,500.0				**2,500.0**
ASF Agency Reversions								
General Funds								
Appropriated S/F	12,665.6							
Non-Appropriated S/F								
	12,665.6							
TOTAL								
General Funds	32,748.9	60,522.7	28,422.3	29,348.6	74,822.8	-1,000.0		**103,171.4**
Appropriated S/F	12,665.6	41,747.5	41,747.5	41,747.5				**41,747.5**
Non-Appropriated S/F	21,349.6							
	66,764.1	102,270.2	70,169.8	71,096.1	74,822.8	-1,000.0		**144,918.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25,387.6							
	25,387.6							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

10-02-11 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Base adjustments include $3,158.9 in One-Time for Department of Health and Social Services, Department of Correction, Department of Natural Resources and Environmental Control, and Department of Elections; ($4,048.5) in Self Insurance to reflect creation of the Department of Human Resources; ($30,591.9) in Salary/OEC Contingency to reflect reallocation to agencies; $540.0 in Civil Indigent Services to reflect restoration from one-time source of funds; and ($232.6) in Hepatitis C Contingency to reflect projected expenditures. Do not recommend additional base adjustment of $2,000.0 in Legal Fees.

*Recommend inflation and volume adjustment of $74,822.8 in Salary/OEC Contingency for a general salary increase, step increases, collective bargaining agreements, and other employment costs rate adjustments.

*Recommend structural change of ($1,000.0) in Education Opportunity Grants to Department of Education, District and Charter Operations, Other Items (95-02-02).

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

10-02-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,386.5	2,187.5						
Appropriated S/F	1,157.9	1,647.9						
Non-Appropriated S/F								
	3,544.4	3,835.4						
Travel								
General Funds	0.9	1.5						
Appropriated S/F	1.4	5.3						
Non-Appropriated S/F								
	2.3	6.8						
Contractual Services								
General Funds	268.0	257.8						
Appropriated S/F	71.8	62.7						
Non-Appropriated S/F								
	339.8	320.5						
Supplies and Materials								
General Funds	5.6	13.9						
Appropriated S/F	18.4	29.3						
Non-Appropriated S/F								
	24.0	43.2						
Capital Outlay								
General Funds	0.7	3.5						
Appropriated S/F	1.8	41.7						
Non-Appropriated S/F								
	2.5	45.2						
Agency Aide								
General Funds	346.8	372.9						
Appropriated S/F								
Non-Appropriated S/F								
	346.8	372.9						
TOTAL								
General Funds	3,008.5	2,837.1						
Appropriated S/F	1,251.3	1,786.9						
Non-Appropriated S/F								
	4,259.8	4,624.0						
IPU REVENUES								
General Funds								
Appropriated S/F	2,336.8	1,937.6						
Non-Appropriated S/F								
	2,336.8	1,937.6						

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

10-02-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	39.5	33.5						
Appropriated S/F	16.5	17.5						
Non-Appropriated S/F								
	56.0	51.0						

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

*Base adjustments include ($2,187.5) and ($1,647.9) ASF in Personnel Costs and (22.5) FTEs and (17.5) ASF FTEs, ($1.5) and ($5.3) ASF in Travel, ($257.8) and ($62.7) ASF in Contractual Services, ($13.9) and ($29.3) ASF in Supplies and Materials, ($3.5) and ($41.7) ASF in Capital Outlay, and ($372.9) in Agency Aide and (11.0) FTEs to reflect creation of the Department of Human Resources.

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

10-02-21 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	366.7	380.9						
Appropriated S/F	290.1	454.9						
Non-Appropriated S/F								
	656.8	835.8						
Travel								
General Funds		0.1						
Appropriated S/F		3.3						
Non-Appropriated S/F								
		3.4						
Contractual Services								
General Funds	203.2	191.0						
Appropriated S/F	66.8	16.6						
Non-Appropriated S/F								
	270.0	207.6						
Supplies and Materials								
General Funds								
Appropriated S/F	12.5	27.9						
Non-Appropriated S/F								
	12.5	27.9						
Capital Outlay								
General Funds								
Appropriated S/F	5.2	6.5						
Non-Appropriated S/F								
	5.2	6.5						
Blue Collar								
General Funds								
Appropriated S/F	73.6	180.0						
Non-Appropriated S/F								
	73.6	180.0						
Retiree Conference								
General Funds								
Appropriated S/F		18.0						
Non-Appropriated S/F								
		18.0						
Training Expenses								
General Funds								
Appropriated S/F	33.4	35.0						
Non-Appropriated S/F								
	33.4	35.0						
TOTAL								
General Funds	569.9	572.0						
Appropriated S/F	481.6	742.2						
Non-Appropriated S/F								
	1,051.5	1,314.2						

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

10-02-21 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	183.3	750.0						
Non-Appropriated S/F								
	183.3	750.0						
POSITIONS								
General Funds	5.0	4.0						
Appropriated S/F	3.0	3.0						
Non-Appropriated S/F								
	8.0	7.0						

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

*Base adjustments include ($380.9) and ($454.9) ASF in Personnel Costs and (4.0) FTEs and (3.0) ASF FTEs, ($0.1) and ($3.3) ASF in Travel, ($191.0) and ($16.6) ASF in Contractual Services, ($27.9) ASF in Supplies and Materials, ($6.5) ASF in Capital Outlay, ($180.0) ASF in Blue Collar, ($18.0) ASF in Retiree Conference, and ($35.0) ASF in Training Expenses to reflect creation of the Department of Human Resources.

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

10-02-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,157.5							
	2,157.5							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	558.5							
	558.5							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	40.8							
	40.8							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,756.8							
	2,756.8							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.0							
	2.0							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.0	18.0						
	19.0	18.0						

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

*Base adjustments include (18.0) NSF FTEs to reflect creation of the Department of Human Resources.

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

10-02-31 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	709.4							
	709.4							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	0.2							
Contractual Services								
General Funds	2,985.9	3,960.0						
Appropriated S/F								
Non-Appropriated S/F	1,066.4							
	4,052.3	3,960.0						
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.2							
	14.2							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	30.1							
	30.1							
Self Insurance								
General Funds	3,840.5							
Appropriated S/F								
Non-Appropriated S/F								
	3,840.5							
TOTAL								
General Funds	6,826.4	3,960.0						
Appropriated S/F								
Non-Appropriated S/F	1,820.3							
	8,646.7	3,960.0						
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,242.0							
	1,242.0							

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

10-02-31 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0						
	6.0	6.0						

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

*Base adjustments include (6.0) NSF FTEs and ($3,960.0) in Contractual Services to reflect creation of the Department of Human Resources.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY

10-02-32 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,253.7	4,156.7	4,156.7	4,156.7				**4,156.7**
Non-Appropriated S/F	663,203.6	467,661.8	467,661.8	467,661.8				**467,661.8**
	667,457.3	471,818.5	471,818.5	471,818.5				**471,818.5**
Travel								
General Funds								
Appropriated S/F	10.5	16.4	16.4	16.4				**16.4**
Non-Appropriated S/F								
	10.5	16.4	16.4	16.4				**16.4**
Contractual Services								
General Funds								
Appropriated S/F	1,721.2	1,941.0	1,941.0	1,941.0				**1,941.0**
Non-Appropriated S/F	259,409.0	190,199.2	190,199.2	190,199.2				**190,199.2**
	261,130.2	192,140.2	192,140.2	192,140.2				**192,140.2**
Supplies and Materials								
General Funds								
Appropriated S/F	45.1	80.8	80.8	80.8				**80.8**
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	45.1	81.8	81.8	81.8				**81.8**
Capital Outlay								
General Funds								
Appropriated S/F		25.5	25.5	25.5				**25.5**
Non-Appropriated S/F								
		25.5	25.5	25.5				**25.5**
Other Items								
General Funds								
Appropriated S/F	218.5	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	236,412.3	167,858.1	167,858.1	167,858.1				**167,858.1**
	236,630.8	168,158.1	168,158.1	168,158.1				**168,158.1**
Health Insurance - Retirees in CSPP								
General Funds	3,817.6	4,000.0	4,067.3	4,000.0	67.3			**4,067.3**
Appropriated S/F								
Non-Appropriated S/F								
	3,817.6	4,000.0	4,067.3	4,000.0	67.3			**4,067.3**
Pensions - Paraplegic Veterans								
General Funds	42.8	51.0	51.0	51.0				**51.0**
Appropriated S/F								
Non-Appropriated S/F								
	42.8	51.0	51.0	51.0				**51.0**
Pensions - Retirees in CSPP								
General Funds	23,067.0	22,750.0	23,235.0	22,750.0	-2,515.0			**20,235.0**
Appropriated S/F								
Non-Appropriated S/F								
	23,067.0	22,750.0	23,235.0	22,750.0	-2,515.0			**20,235.0**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY

10-02-32 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
TOTAL								
General Funds	26,927.4	26,801.0	27,353.3	26,801.0	-2,447.7			**24,353.3**
Appropriated S/F	6,249.0	6,520.4	6,520.4	6,520.4				**6,520.4**
Non-Appropriated S/F	1,159,024.9	825,720.1	825,720.1	825,720.1				**825,720.1**
	1,192,201.3	859,041.5	859,593.8	859,041.5	-2,447.7			**856,593.8**
IPU REVENUES								
General Funds								
Appropriated S/F	6,300.0	7,374.1	7,374.1	7,374.1				**7,374.1**
Non-Appropriated S/F	1,157,182.4	830,000.0	830,000.0	830,000.0				**830,000.0**
	1,163,482.4	837,374.1	837,374.1	837,374.1				**837,374.1**
POSITIONS								
General Funds								
Appropriated S/F	56.8	57.8	57.8	58.8				**58.8**
Non-Appropriated S/F	0.2	1.2	1.2	1.2				**1.2**
	57.0	59.0	59.0	60.0				**60.0**

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

*Base adjustments include 1.0 ASF FTE to address critical workforce needs.

*Recommend inflation and volume adjustments of $67.3 in Health Insurance - Retirees in Closed State Police Plan for increased healthcare costs; and ($2,515.0) in Pensions - Retirees in Closed State Police Plan to reflect projected expenditures.

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

10-02-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	368.1	616.6	465.2	465.2				**465.2**
Appropriated S/F								
Non-Appropriated S/F								
	368.1	616.6	465.2	465.2				**465.2**
Contractual Services								
General Funds	153.4	125.6	125.6	111.5				**111.5**
Appropriated S/F	1,871.1	2,233.1	2,233.1	2,233.1				**2,233.1**
Non-Appropriated S/F								
	2,024.5	2,358.7	2,358.7	2,344.6				**2,344.6**
Energy								
General Funds	4.7	7.3	7.3	7.2				**7.2**
Appropriated S/F								
Non-Appropriated S/F								
	4.7	7.3	7.3	7.2				**7.2**
Supplies and Materials								
General Funds	14.6	17.7	17.7	17.7				**17.7**
Appropriated S/F	3.9	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	18.5	19.7	19.7	19.7				**19.7**
Capital Outlay								
General Funds								
Appropriated S/F	8.1	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	8.1	5.0	5.0	5.0				**5.0**
TOTAL								
General Funds	540.8	767.2	615.8	601.6				**601.6**
Appropriated S/F	1,883.1	2,240.1	2,240.1	2,240.1				**2,240.1**
Non-Appropriated S/F								
	2,423.9	3,007.3	2,855.9	2,841.7				**2,841.7**
IPU REVENUES								
General Funds								
Appropriated S/F	1,948.7	2,350.0	2,350.0	2,350.0				**2,350.0**
Non-Appropriated S/F								
	1,948.7	2,350.0	2,350.0	2,350.0				**2,350.0**
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				**8.0**

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

*Base adjustments include ($151.1) in Personnel Costs to reflect creation of the Department of Human Resources; ($14.1) in Contractual Services to reflect a fleet rate reduction; and ($0.1) in Energy to reflect projected contract savings.

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

10-02-42 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,534.9	2,078.3	2,078.3	2,078.3				**2,078.3**
Non-Appropriated S/F								
	1,534.9	2,078.3	2,078.3	2,078.3				**2,078.3**
Travel								
General Funds								
Appropriated S/F	0.9	5.3	5.3	5.3				**5.3**
Non-Appropriated S/F								
	0.9	5.3	5.3	5.3				**5.3**
Contractual Services								
General Funds								
Appropriated S/F	2,989.0	3,254.4	3,254.4	3,254.4				**3,254.4**
Non-Appropriated S/F								
	2,989.0	3,254.4	3,254.4	3,254.4				**3,254.4**
Energy								
General Funds								
Appropriated S/F	11.7	26.0	26.0	26.0				**26.0**
Non-Appropriated S/F								
	11.7	26.0	26.0	26.0				**26.0**
Supplies and Materials								
General Funds								
Appropriated S/F	2,440.9	4,075.0	4,075.0	4,075.0				**4,075.0**
Non-Appropriated S/F								
	2,440.9	4,075.0	4,075.0	4,075.0				**4,075.0**
Capital Outlay								
General Funds								
Appropriated S/F	5.3	311.0	311.0	311.0				**311.0**
Non-Appropriated S/F								
	5.3	311.0	311.0	311.0				**311.0**
Cars & Wagons								
General Funds								
Appropriated S/F	8,604.9	5,506.0	5,506.0	5,506.0				**5,506.0**
Non-Appropriated S/F								
	8,604.9	5,506.0	5,506.0	5,506.0				**5,506.0**
Fleet Link Expenses								
General Funds								
Appropriated S/F	241.1	727.2	727.2	727.2				**727.2**
Non-Appropriated S/F								
	241.1	727.2	727.2	727.2				**727.2**
TOTAL								
General Funds								
Appropriated S/F	15,828.7	15,983.2	15,983.2	15,983.2				**15,983.2**
Non-Appropriated S/F								
	15,828.7	15,983.2	15,983.2	15,983.2				**15,983.2**

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

10-02-42 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	16,782.8	16,000.0	16,000.0	16,000.0				**16,000.0**
Non-Appropriated S/F								
	16,782.8	16,000.0	16,000.0	16,000.0				**16,000.0**
POSITIONS								
General Funds								
Appropriated S/F	28.0	28.0	28.0	28.0				**28.0**
Non-Appropriated S/F								
	28.0	28.0	28.0	28.0				**28.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

10-02-44 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,795.7	1,512.6	1,510.7	1,510.7				**1,510.7**
Appropriated S/F		32.7	32.7	32.7				**32.7**
Non-Appropriated S/F								
	1,795.7	1,545.3	1,543.4	1,543.4				**1,543.4**
Travel								
General Funds		0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
		0.3	0.3	0.3				**0.3**
Contractual Services								
General Funds	124.0	124.4	1,499.4	124.2				**124.2**
Appropriated S/F								
Non-Appropriated S/F								
	124.0	124.4	1,499.4	124.2				**124.2**
Energy								
General Funds	8.5	11.0	11.0	10.8				**10.8**
Appropriated S/F								
Non-Appropriated S/F								
	8.5	11.0	11.0	10.8				**10.8**
Supplies and Materials								
General Funds	3.1	11.1	11.1	11.1				**11.1**
Appropriated S/F								
Non-Appropriated S/F								
	3.1	11.1	11.1	11.1				**11.1**
Capital Outlay								
General Funds		2.6	2.6	2.6				**2.6**
Appropriated S/F								
Non-Appropriated S/F								
		2.6	2.6	2.6				**2.6**
TOTAL								
General Funds	1,931.3	1,662.0	3,035.1	1,659.7				**1,659.7**
Appropriated S/F		32.7	32.7	32.7				**32.7**
Non-Appropriated S/F								
	1,931.3	1,694.7	3,067.8	1,692.4				**1,692.4**
IPU REVENUES								
General Funds	35.9							
Appropriated S/F								
Non-Appropriated S/F								
	35.9							

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

10-02-44 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	23.0	22.0	22.0	22.0				**22.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	26.0	25.0	25.0	25.0				**25.0**

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

*Base adjustments include ($0.2) in Contractual Services to reflect a fleet rate reduction; and ($0.2) in Energy to reflect projected contract savings.

*Do not recommend enhancement of $1,375.0 in Contractual Services.

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

10-02-45 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	252.5	317.7	317.7	317.7				**317.7**
Non-Appropriated S/F								
	252.5	317.7	317.7	317.7				**317.7**
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	24.0	51.6	51.6	51.6				**51.6**
Non-Appropriated S/F								
	24.0	51.6	51.6	51.6				**51.6**
Energy								
General Funds								
Appropriated S/F	10.6	18.7	18.7	18.7				**18.7**
Non-Appropriated S/F								
	10.6	18.7	18.7	18.7				**18.7**
Supplies and Materials								
General Funds								
Appropriated S/F	15.6	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	15.6	9.0	9.0	9.0				**9.0**
Capital Outlay								
General Funds								
Appropriated S/F	60.7	21.1	21.1	21.1				**21.1**
Non-Appropriated S/F								
	60.7	21.1	21.1	21.1				**21.1**
Vehicles								
General Funds								
Appropriated S/F	86.4							
Non-Appropriated S/F								
	86.4							
TOTAL								
General Funds								
Appropriated S/F	449.8	419.1	419.1	419.1				**419.1**
Non-Appropriated S/F								
	449.8	419.1	419.1	419.1				**419.1**

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

10-02-45 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	618.9	425.0	425.0	425.0				**425.0**
Non-Appropriated S/F								
	618.9	425.0	425.0	425.0				**425.0**
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				**4.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

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

10-02-46 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	233.4	307.1	306.7	306.7				**306.7**
Appropriated S/F	113.4	202.8	202.8	202.8				**202.8**
Non-Appropriated S/F	121.7	116.0	116.0	116.0				**116.0**
	468.5	625.9	625.5	625.5				**625.5**
Travel								
General Funds								
Appropriated S/F		1.8	1.8	1.8				**1.8**
Non-Appropriated S/F								
		1.8	1.8	1.8				**1.8**
Contractual Services								
General Funds	0.3	1.2	1.2	1.2				**1.2**
Appropriated S/F	47.4	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	325.5	91.5	91.5	91.5				**91.5**
	373.2	152.7	152.7	152.7				**152.7**
Energy								
General Funds	37.7	54.4	54.4	53.4				**53.4**
Appropriated S/F	21.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	58.7	79.4	79.4	78.4				**78.4**
Supplies and Materials								
General Funds	5.6	5.6	5.6	5.6				**5.6**
Appropriated S/F	15.7	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	12.7							
	34.0	25.6	25.6	25.6				**25.6**
Food Processing								
General Funds								
Appropriated S/F	242.6	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	242.6	500.0	500.0	500.0				**500.0**
Truck Leases								
General Funds								
Appropriated S/F	101.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	101.0	10.0	10.0	10.0				**10.0**
TOTAL								
General Funds	277.0	368.3	367.9	366.9				**366.9**
Appropriated S/F	541.1	819.6	819.6	819.6				**819.6**
Non-Appropriated S/F	459.9	207.5	207.5	207.5				**207.5**
	1,278.0	1,395.4	1,395.0	1,394.0				**1,394.0**

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

10-02-46 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	556.1	825.0	825.0	825.0				**825.0**
Non-Appropriated S/F	460.7	224.5	224.5	224.5				**224.5**
	1,016.8	1,049.5	1,049.5	1,049.5				**1,049.5**
POSITIONS								
General Funds	4.0	3.7	3.7	3.7				**3.7**
Appropriated S/F	3.3	3.3	3.3	3.3				**3.3**
Non-Appropriated S/F	2.7	2.0	2.0	2.0				**2.0**
	10.0	9.0	9.0	9.0				**9.0**

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

*Base adjustments include ($1.0) in Energy to reflect projected contract savings.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PHRST
INTERNAL PROGRAM UNIT SUMMARY

10-02-47 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,221.3	2,691.7	2,524.7	2,524.7				**2,524.7**
Appropriated S/F	478.3	572.1	572.1	572.1				**572.1**
Non-Appropriated S/F								
	2,699.6	3,263.8	3,096.8	3,096.8				**3,096.8**
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	433.1	456.9	715.8	456.9				**456.9**
Appropriated S/F	13.6	21.3	21.3	21.3				**21.3**
Non-Appropriated S/F								
	446.7	478.2	737.1	478.2				**478.2**
Energy								
General Funds	1.1	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.1	1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Funds	12.4	15.3	15.3	15.3				**15.3**
Appropriated S/F	4.8	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	17.2	20.3	20.3	20.3				**20.3**
Capital Outlay								
General Funds	16.0	16.0	16.0	16.0				**16.0**
Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
Non-Appropriated S/F								
	16.5	16.5	16.5	16.5				**16.5**
TOTAL								
General Funds	2,683.9	3,181.4	3,273.3	3,014.4				**3,014.4**
Appropriated S/F	497.2	599.9	599.9	599.9				**599.9**
Non-Appropriated S/F								
	3,181.1	3,781.3	3,873.2	3,614.3				**3,614.3**
IPU REVENUES								
General Funds	2.2							
Appropriated S/F	554.4	599.9	599.9	599.9				**599.9**
Non-Appropriated S/F								
	556.6	599.9	599.9	599.9				**599.9**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PHRST
INTERNAL PROGRAM UNIT SUMMARY

10-02-47 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	28.0	28.0	28.0	28.0				**28.0**
Appropriated S/F	5.5	5.5	5.5	5.5				**5.5**
Non-Appropriated S/F	5.5	5.5	5.5	5.5				**5.5**
	39.0	39.0	39.0	39.0				**39.0**

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

*Base adjustments include ($165.0) in Personnel Costs to reflect creation of the Department of Human Resources.

*Do not recommend enhancement of $258.9 in Contractual Services.

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

10-02-50 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	5,653.8	6,611.1	6,281.7	6,281.7				**6,281.7**
Appropriated S/F	83.3	105.9	105.9	105.9				**105.9**
Non-Appropriated S/F								
	5,737.1	6,717.0	6,387.6	6,387.6				**6,387.6**
Travel								
General Funds	2.1	2.0	2.0	2.0				**2.0**
Appropriated S/F		24.9	24.9	24.9				**24.9**
Non-Appropriated S/F								
	2.1	26.9	26.9	26.9				**26.9**
Contractual Services								
General Funds	9,371.5	9,701.0	9,701.0	9,630.7				**9,630.7**
Appropriated S/F	895.1	795.2	795.2	795.2				**795.2**
Non-Appropriated S/F	3,974.9							
	14,241.5	10,496.2	10,496.2	10,425.9				**10,425.9**
Energy								
General Funds	4,905.8	5,146.3	5,146.3	4,949.5				**4,949.5**
Appropriated S/F	327.5	606.3	606.3	606.3				**606.3**
Non-Appropriated S/F								
	5,233.3	5,752.6	5,752.6	5,555.8				**5,555.8**
Supplies and Materials								
General Funds	1,265.8	1,355.8	1,355.8	1,355.8				**1,355.8**
Appropriated S/F	233.1	235.0	235.0	235.0				**235.0**
Non-Appropriated S/F								
	1,498.9	1,590.8	1,590.8	1,590.8				**1,590.8**
Capital Outlay								
General Funds	402.4	220.0	220.0	220.0				**220.0**
Appropriated S/F	87.6	121.4	121.4	121.4				**121.4**
Non-Appropriated S/F								
	490.0	341.4	341.4	341.4				**341.4**
New Castle County Courthouse								
General Funds	4.9							
Appropriated S/F								
Non-Appropriated S/F								
	4.9							
Technology								
General Funds	99.0							
Appropriated S/F								
Non-Appropriated S/F								
	99.0							
Absalom Jones Building								
General Funds								
Appropriated S/F	324.8	348.6	348.6	348.6				**348.6**
Non-Appropriated S/F								
	324.8	348.6	348.6	348.6				**348.6**

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

10-02-50 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Leased Facilities								
General Funds								
Appropriated S/F	17.3	17.6	17.6	17.6				**17.6**
Non-Appropriated S/F								
	17.3	17.6	17.6	17.6				**17.6**
TOTAL								
General Funds	21,705.3	23,036.2	22,706.8	22,439.7				**22,439.7**
Appropriated S/F	1,968.7	2,254.9	2,254.9	2,254.9				**2,254.9**
Non-Appropriated S/F	3,974.9							
	27,648.9	25,291.1	24,961.7	24,694.6				**24,694.6**
IPU REVENUES								
General Funds	399.3							
Appropriated S/F	1,963.7	2,331.5	2,331.5	2,331.5				**2,331.5**
Non-Appropriated S/F	5,577.9							
	7,940.9	2,331.5	2,331.5	2,331.5				**2,331.5**
POSITIONS								
General Funds	87.0	87.0	84.0	84.0				**84.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	90.0	90.0	87.0	87.0				**87.0**

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

*Base adjustments include ($323.0) in Personnel Costs and (3.0) FTEs (1.0 Deputy Principal Assistant, 1.0 Human Resources Specialist V, and 1.0 Administrative Management) to reflect creation of the Department of Human Resources; ($70.3) in Contractual Services to reflect a fleet rate reduction; and ($196.8) in Energy to reflect projected contract savings.

EXECUTIVE
DE ECONOMIC DEVELOPMENT OFFICE
APPROPRIATION UNIT SUMMARY

10-03-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Office of the Director								
General Funds	9.0	9.0			770.1	970.2		
Appropriated S/F					124.6	125.2		
Non-Appropriated S/F					250.0			
	9.0	9.0			1,144.7	1,095.4		
Delaware Tourism Office								
General Funds								
Appropriated S/F	9.0	9.0			2,678.6	2,316.8		
Non-Appropriated S/F								
	9.0	9.0			2,678.6	2,316.8		
DE Economic Dev Authority								
General Funds	19.0	19.0			2,433.1	2,014.6		
Appropriated S/F	5.0	5.0			1,994.1	3,432.6		
Non-Appropriated S/F					36,413.3			
	24.0	24.0			40,840.5	5,447.2		
TOTAL								
General Funds	28.0	28.0			3,203.2	2,984.8		
Appropriated S/F	14.0	14.0			4,797.3	5,874.6		
Non-Appropriated S/F					36,663.3			
	42.0	42.0			44,663.8	8,859.4		

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

10-03-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	764.9	964.9		814.3		-814.3		
Appropriated S/F								
Non-Appropriated S/F								
	764.9	964.9		814.3		-814.3		
Travel								
General Funds	1.9	2.0		2.0		-2.0		
Appropriated S/F								
Non-Appropriated S/F								
	1.9	2.0		2.0		-2.0		
Contractual Services								
General Funds	0.1	1.7		1.7		-1.7		
Appropriated S/F	109.8	109.5		109.5		-109.5		
Non-Appropriated S/F	250.0							
	359.9	111.2		111.2		-111.2		
Supplies and Materials								
General Funds	3.2	1.6		1.6		-1.6		
Appropriated S/F	4.0	5.9		5.9		-5.9		
Non-Appropriated S/F								
	7.2	7.5		7.5		-7.5		
Capital Outlay								
General Funds								
Appropriated S/F	10.8	9.8		9.8		-9.8		
Non-Appropriated S/F								
	10.8	9.8		9.8		-9.8		
TOTAL								
General Funds	770.1	970.2		819.6		-819.6		
Appropriated S/F	124.6	125.2		125.2		-125.2		
Non-Appropriated S/F	250.0							
	1,144.7	1,095.4		944.8		-944.8		
IPU REVENUES								
General Funds								
Appropriated S/F		2,700.0		1,750.7		-1,750.7		
Non-Appropriated S/F								
		2,700.0		1,750.7		-1,750.7		
POSITIONS								
General Funds	9.0	9.0		8.0		-8.0		
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0		8.0		-8.0		

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

10-03-01					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Base adjustments include ($150.4) in Personnel Costs and (1.0) FTE Administrative Specialist lll to reflect a complement reduction.

*Recommend structural changes of ($814.3) in Personnel Costs and (8.0) FTEs, ($2.0) in Travel, ($1.7) and ($109.5) ASF in Contractual Services, ($1.6) and ($5.9) ASF in Supplies and Materials, and ($9.8) ASF in Capital Outlay to Department of State, Division of Small Business, Development and Tourism, Delaware Economic Development Authority (20-10-01) to reflect economic development restructuring.

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

10-03-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	627.7	665.1		461.7		-461.7		
Non-Appropriated S/F								
	627.7	665.1		461.7		-461.7		
Travel								
General Funds								
Appropriated S/F	16.0	20.0		20.0		-20.0		
Non-Appropriated S/F								
	16.0	20.0		20.0		-20.0		
Contractual Services								
General Funds								
Appropriated S/F	722.7	794.3		794.3		-794.3		
Non-Appropriated S/F								
	722.7	794.3		794.3		-794.3		
Supplies and Materials								
General Funds								
Appropriated S/F	10.2	15.0		15.0		-15.0		
Non-Appropriated S/F								
	10.2	15.0		15.0		-15.0		
Capital Outlay								
General Funds								
Appropriated S/F	0.6	15.0		15.0		-15.0		
Non-Appropriated S/F								
	0.6	15.0		15.0		-15.0		
Kalmar Nyckel								
General Funds								
Appropriated S/F	95.1	22.8		22.8		-22.8		
Non-Appropriated S/F								
	95.1	22.8		22.8		-22.8		
National HS Wrestling Tournament								
General Funds								
Appropriated S/F	21.2	9.6		9.6		-9.6		
Non-Appropriated S/F								
	21.2	9.6		9.6		-9.6		
Juneteenth								
General Funds								
Appropriated S/F	12.0							
Non-Appropriated S/F								
	12.0							
Northeast Old Car Rally								
General Funds								
Appropriated S/F	6.0							
Non-Appropriated S/F								
	6.0							

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

10-03-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Tourism Marketing								
General Funds								
Appropriated S/F	1,167.1	775.0		775.0		-775.0		
Non-Appropriated S/F								
	1,167.1	775.0		775.0		-775.0		
TOTAL								
General Funds								
Appropriated S/F	2,678.6	2,316.8		2,113.4		-2,113.4		
Non-Appropriated S/F								
	2,678.6	2,316.8		2,113.4		-2,113.4		
IPU REVENUES								
General Funds								
Appropriated S/F	2,998.6	2,818.6		2,818.6		-2,818.6		
Non-Appropriated S/F								
	2,998.6	2,818.6		2,818.6		-2,818.6		
POSITIONS								
General Funds								
Appropriated S/F	9.0	9.0		5.0		-5.0		
Non-Appropriated S/F								
	9.0	9.0		5.0		-5.0		

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

*Base adjustments include ($203.4) ASF in Personnel Costs and (4.0) ASF FTEs (1.0 Exempt Secretary, 1.0 Economic Development and General Economist, 1.0 Administrative Management, and 1.0 Community Relations Coordinator) to reflect a complement reduction.

*Recommend structural changes of ($461.7) ASF in Personnel Costs and (4.0) ASF FTEs (3.0 General Administrative and 1.0 Economic Development and General Economist), ($20.0) ASF in Travel, ($794.3) ASF in Contractual Services, ($15.0) ASF in Supplies and Materials, ($15.0) ASF in Capital Outlay, ($22.8) ASF in Kalmar Nyckel, ($9.6) ASF in National HS Wrestling Tournament, and ($775.0) ASF in Tourism Marketing to Department of State, Division of Small Business, Development and Tourism, Delaware Tourism Office (20-10-02) to reflect economic development restructuring; and (1.0) ASF FTE Economic Development and General Economist to Department of State, Division of Small Business, Development and Tourism, Delaware Economic Development Authority (20-10-01) to reflect economic development restructuring.

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

10-03-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,287.2	1,879.8		1,208.7		-1,208.7		
Appropriated S/F	138.9	307.1		274.0		-274.0		
Non-Appropriated S/F								
	2,426.1	2,186.9		1,482.7		-1,482.7		
Travel								
General Funds	3.2	4.3		4.3		-4.3		
Appropriated S/F		20.0		20.0		-20.0		
Non-Appropriated S/F	5.3							
	8.5	24.3		24.3		-24.3		
Contractual Services								
General Funds								
Appropriated S/F	42.0	318.0		318.0		-318.0		
Non-Appropriated S/F	36,407.9							
	36,449.9	318.0		318.0		-318.0		
Energy								
General Funds								
Appropriated S/F		1.5		1.5		-1.5		
Non-Appropriated S/F								
		1.5		1.5		-1.5		
Supplies and Materials								
General Funds	12.4	12.4		12.4		-12.4		
Appropriated S/F		10.0		10.0		-10.0		
Non-Appropriated S/F	0.1							
	12.5	22.4		22.4		-22.4		
Capital Outlay								
General Funds	4.8	6.6		6.6		-6.6		
Appropriated S/F	2.1	30.0		30.0		-30.0		
Non-Appropriated S/F								
	6.9	36.6		36.6		-36.6		
Main Street								
General Funds								
Appropriated S/F	32.5	25.0		25.0		-25.0		
Non-Appropriated S/F								
	32.5	25.0		25.0		-25.0		
DE Small Business Dev Ctr								
General Funds	125.5	111.5		111.5		-111.5		
Appropriated S/F	400.0	400.0		400.0		-400.0		
Non-Appropriated S/F								
	525.5	511.5		511.5		-511.5		
Blue Collar								
General Funds								
Appropriated S/F	911.1	1,700.1		1,700.1		-1,700.1		
Non-Appropriated S/F								
	911.1	1,700.1		1,700.1		-1,700.1		

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

10-03-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
General Operating								
General Funds								
Appropriated S/F	185.7	320.9		320.9		-320.9		
Non-Appropriated S/F								
	185.7	320.9		320.9		-320.9		
DE Business Marketing Pgm								
General Funds								
Appropriated S/F	175.9	300.0		300.0		-300.0		
Non-Appropriated S/F								
	175.9	300.0		300.0		-300.0		
Neighborhood Building								
General Funds								
Appropriated S/F	105.9							
Non-Appropriated S/F								
	105.9							
TOTAL								
General Funds	2,433.1	2,014.6		1,343.5		-1,343.5		
Appropriated S/F	1,994.1	3,432.6		3,399.5		-3,399.5		
Non-Appropriated S/F	36,413.3							
	40,840.5	5,447.2		4,743.0		-4,743.0		
IPU REVENUES								
General Funds								
Appropriated S/F	1,557.4	1,500.0		1,500.0		-1,500.0		
Non-Appropriated S/F	28,660.8	27,900.0		27,900.0		-27,900.0		
	30,218.2	29,400.0		29,400.0		-29,400.0		
POSITIONS								
General Funds	19.0	19.0		10.0		-10.0		
Appropriated S/F	5.0	5.0		2.0		-2.0		
Non-Appropriated S/F								
	24.0	24.0		12.0		-12.0		

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

*Base adjustments include (1.0) FTE Cabinet Secretary to reflect creation of the Department of Human Resources; and ($669.9) and ($33.1) ASF in Personnel Costs and (8.0) FTEs and (3.0) ASF FTEs to reflect a complement reduction.

*Recommend structural changes of ($1,208.7) in Personnel Costs and (10.0) FTEs, ($4.3) and ($20.0) ASF in Travel, ($318.0) ASF in Contractual Services, ($1.5) ASF in Energy, ($12.4) and ($10.0) ASF in Supplies and Materials, ($6.6) and ($30.0) ASF in Capital Outlay, ($25.0) ASF in Main Street, ($111.5) and ($400.0) ASF in DE Small Business Dev Ctr, ($1,700.1) ASF in Blue Collar, ($320.9) ASF in DEDO Gen Operating, and ($300.0) ASF in DE Business Marketing Pgm to Department of State, Division of Small Business, Development and Tourism, Delaware Economic Development Authority (20-10-01) to reflect economic development restructuring; and ($274.0) ASF in Personnel Costs and (2.0) ASF FTEs (1.0 Economic Development and General Economist and 1.0 Administrative Management) to Department of State, Division of Small Business, Development and Tourism, Delaware Tourism Office (20-10-02) to reflect economic development restructuring.

EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY

10-07-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Criminal Justice Council								
General Funds	12.0	12.0	12.0	**12.0**	3,589.9	1,366.0	1,365.9	**1,370.9**
Appropriated S/F					128.1	212.5	212.5	**212.5**
Non-Appropriated S/F	9.0	9.0	9.0	**10.0**	6,239.6	8,746.9	8,746.9	**8,746.9**
	21.0	21.0	21.0	**22.0**	9,957.6	10,325.4	10,325.3	**10,330.3**
Delaware Justice Information System								
General Funds	12.0	12.0	12.0	**12.0**	2,568.6	2,410.8	2,409.9	**2,409.9**
Appropriated S/F					258.2	260.0	260.0	**260.0**
Non-Appropriated S/F					564.4			
	12.0	12.0	12.0	**12.0**	3,391.2	2,670.8	2,669.9	**2,669.9**
Statistical Analysis Center								
General Funds	5.3	6.1	6.1	**6.1**	550.0	509.6	509.5	**509.5**
Appropriated S/F								
Non-Appropriated S/F	1.7	0.9	0.9	**0.9**	203.1			
	7.0	7.0	7.0	**7.0**	753.1	509.6	509.5	**509.5**
TOTAL								
General Funds	29.3	30.1	30.1	**30.1**	6,708.5	4,286.4	4,285.3	**4,290.3**
Appropriated S/F					386.3	472.5	472.5	**472.5**
Non-Appropriated S/F	10.7	9.9	9.9	**10.9**	7,007.1	8,746.9	8,746.9	**8,746.9**
	40.0	40.0	40.0	**41.0**	14,101.9	13,505.8	13,504.7	**13,509.7**

EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

10-07-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,030.8	1,061.5	1,061.4	1,061.4				**1,061.4**
Appropriated S/F								
Non-Appropriated S/F	588.5	696.0	696.0	696.0				**696.0**
	1,619.3	1,757.5	1,757.4	1,757.4				**1,757.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	46.7	82.9	82.9	82.9				**82.9**
	46.7	82.9	82.9	82.9				**82.9**
Contractual Services								
General Funds	8.0	7.9	7.9	7.9				**7.9**
Appropriated S/F								
Non-Appropriated S/F	5,575.5	115.8	115.8	115.8				**115.8**
	5,583.5	123.7	123.7	123.7				**123.7**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28.9	36.1	36.1	36.1				**36.1**
	28.9	36.1	36.1	36.1				**36.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		16.1	16.1	16.1				**16.1**
		16.1	16.1	16.1				**16.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,800.0	7,800.0	7,800.0				**7,800.0**
		7,800.0	7,800.0	7,800.0				**7,800.0**
Other Grants								
General Funds	117.3	117.2	117.2	117.2				**117.2**
Appropriated S/F								
Non-Appropriated S/F								
	117.3	117.2	117.2	117.2				**117.2**
SENTAC								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	1.9							
Dom. Violence Coord. Council								
General Funds	8.4	8.4	8.4	8.4			5.0	**13.4**
Appropriated S/F								
Non-Appropriated S/F								
	8.4	8.4	8.4	8.4			5.0	**13.4**

EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

10-07-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Video Phone Fund								
General Funds								
Appropriated S/F	128.1	212.5	212.5	212.5				**212.5**
Non-Appropriated S/F								
	128.1	212.5	212.5	212.5				**212.5**
LLE Education Fund								
General Funds	74.8							
Appropriated S/F								
Non-Appropriated S/F								
	74.8							
Targeted Prevention Programs								
General Funds	2,183.0							
Appropriated S/F								
Non-Appropriated S/F								
	2,183.0							
Board of Parole								
General Funds	165.7	171.0	171.0	171.0				**171.0**
Appropriated S/F								
Non-Appropriated S/F								
	165.7	171.0	171.0	171.0				**171.0**
TOTAL								
General Funds	3,589.9	1,366.0	1,365.9	1,365.9			5.0	**1,370.9**
Appropriated S/F	128.1	212.5	212.5	212.5				**212.5**
Non-Appropriated S/F	6,239.6	8,746.9	8,746.9	8,746.9				**8,746.9**
	9,957.6	10,325.4	10,325.3	10,325.3			5.0	**10,330.3**
IPU REVENUES								
General Funds								
Appropriated S/F	161.4	222.0	222.0	222.0				**222.0**
Non-Appropriated S/F	6,052.2	8,835.3	8,835.3	8,835.3				**8,835.3**
	6,213.6	9,057.3	9,057.3	9,057.3				**9,057.3**
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F	9.0	9.0	9.0	10.0				**10.0**
	21.0	21.0	21.0	22.0				**22.0**

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

*Base adjustments include 1.0 NSF FTE as approved by the Delaware State Clearinghouse Committee.

*Recommend enhancement of $5.0 in Domestic Violence Coordinating Council to reflect operations.

EXECUTIVE
CRIMINAL JUSTICE
DELAWARE JUSTICE INFORMATION SYSTEM
INTERNAL PROGRAM UNIT SUMMARY

10-07-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,030.8	1,108.5	1,107.6	1,107.6				**1,107.6**
Appropriated S/F	5.5							
Non-Appropriated S/F								
	1,036.3	1,108.5	1,107.6	1,107.6				**1,107.6**
Travel								
General Funds	2.7	2.3	2.3	2.3				**2.3**
Appropriated S/F	1.6	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	6.1							
	10.4	3.3	3.3	3.3				**3.3**
Contractual Services								
General Funds	1,394.9	1,160.9	1,160.9	1,160.9				**1,160.9**
Appropriated S/F	233.5	251.4	251.4	251.4				**251.4**
Non-Appropriated S/F	351.0							
	1,979.4	1,412.3	1,412.3	1,412.3				**1,412.3**
Supplies and Materials								
General Funds	12.7	11.6	11.6	11.6				**11.6**
Appropriated S/F	17.6	7.6	7.6	7.6				**7.6**
Non-Appropriated S/F	199.4							
	229.7	19.2	19.2	19.2				**19.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.9							
	7.9							
VINE								
General Funds	127.5	127.5	127.5	127.5				**127.5**
Appropriated S/F								
Non-Appropriated S/F								
	127.5	127.5	127.5	127.5				**127.5**
TOTAL								
General Funds	2,568.6	2,410.8	2,409.9	2,409.9				**2,409.9**
Appropriated S/F	258.2	260.0	260.0	260.0				**260.0**
Non-Appropriated S/F	564.4							
	3,391.2	2,670.8	2,669.9	2,669.9				**2,669.9**
IPU REVENUES								
General Funds								
Appropriated S/F	197.6	260.0	260.0	260.0				**260.0**
Non-Appropriated S/F	462.0							
	659.6	260.0	260.0	260.0				**260.0**

EXECUTIVE
CRIMINAL JUSTICE
DELAWARE JUSTICE INFORMATION SYSTEM
INTERNAL PROGRAM UNIT SUMMARY

10-07-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				**12.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

EXECUTIVE
CRIMINAL JUSTICE
STATISTICAL ANALYSIS CENTER
INTERNAL PROGRAM UNIT SUMMARY

10-07-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	458.9	465.1	465.0	465.0				**465.0**
Appropriated S/F								
Non-Appropriated S/F	183.7							
	642.6	465.1	465.0	465.0				**465.0**
Travel								
General Funds		0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F	1.6							
	1.6	0.7	0.7	0.7				**0.7**
Contractual Services								
General Funds	87.8	40.7	40.7	40.7				**40.7**
Appropriated S/F								
Non-Appropriated S/F	17.1							
	104.9	40.7	40.7	40.7				**40.7**
Supplies and Materials								
General Funds	3.3	3.1	3.1	3.1				**3.1**
Appropriated S/F								
Non-Appropriated S/F	0.7							
	4.0	3.1	3.1	3.1				**3.1**
TOTAL								
General Funds	550.0	509.6	509.5	509.5				**509.5**
Appropriated S/F								
Non-Appropriated S/F	203.1							
	753.1	509.6	509.5	509.5				**509.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	202.9							
	202.9							
POSITIONS								
General Funds	5.3	6.1	6.1	6.1				**6.1**
Appropriated S/F								
Non-Appropriated S/F	1.7	0.9	0.9	0.9				**0.9**
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

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

10-08-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	504.2	643.2	583.0	583.0				**583.0**
Non-Appropriated S/F	376.7	415.6	290.3	290.3				**290.3**
	880.9	1,058.8	873.3	873.3				**873.3**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,065.9							
	10,065.9							
Housing Development Fund								
General Funds		4,000.0	4,000.0	4,000.0				**4,000.0**
Appropriated S/F	1.0	14,000.0	14,000.0	14,000.0				**14,000.0**
Non-Appropriated S/F								
	1.0	18,000.0	18,000.0	18,000.0				**18,000.0**
Home Improvement Insurance								
General Funds								
Appropriated S/F	136.4							
Non-Appropriated S/F								
	136.4							
Community Housing Supports								
General Funds	500.0							
Appropriated S/F								
Non-Appropriated S/F								
	500.0							
State Rental Assistance Program								
General Funds	900.0	3,000.0	3,000.0	3,000.0				**3,000.0**
Appropriated S/F								
Non-Appropriated S/F								
	900.0	3,000.0	3,000.0	3,000.0				**3,000.0**
TOTAL								
General Funds	1,400.0	7,000.0	7,000.0	7,000.0				**7,000.0**
Appropriated S/F	641.6	14,643.2	14,583.0	14,583.0				**14,583.0**
Non-Appropriated S/F	10,442.6	415.6	290.3	290.3				**290.3**
	12,484.2	22,058.8	21,873.3	21,873.3				**21,873.3**
IPU REVENUES								
General Funds		7,000.0	7,000.0					
Appropriated S/F	505.2	18,643.2	14,583.0	14,583.0				**14,583.0**
Non-Appropriated S/F	714.0	415.6	290.3	290.3				**290.3**
	1,219.2	26,058.8	21,873.3	14,873.3				**14,873.3**

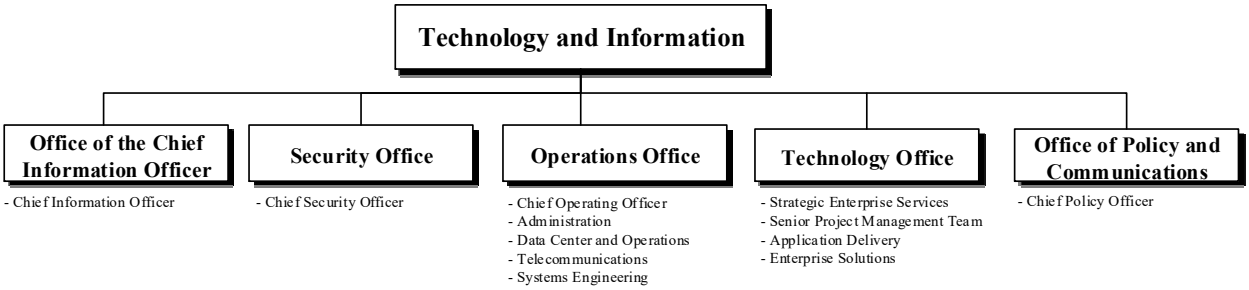
EXECUTIVE
DE STATE HOUSING AUTHORITY
DE STATE HOUSING AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

10-08-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F	9.5	6.5	6.0	6.0				**6.0**
Non-Appropriated S/F	4.5	4.5	3.0	3.0				**3.0**
	14.0	11.0	9.0	9.0				**9.0**

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

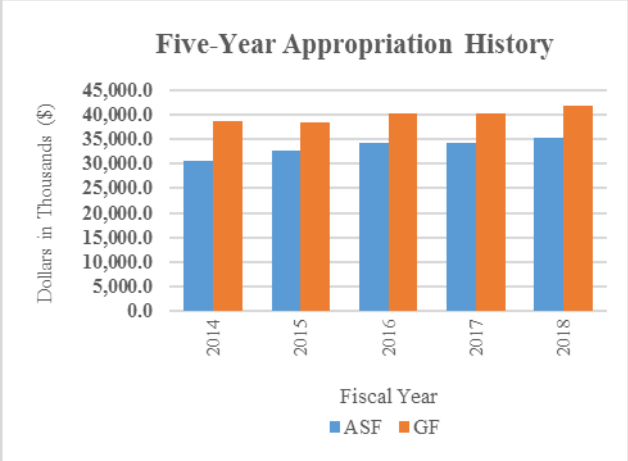
*Base adjustments include ($60.2) ASF in Personnel Costs and (0.5) ASF FTE Housing Development Administrator, and (1.5) NSF FTEs (0.5 Housing Development Administrator and 1.0 Construction Project Manager) to reflect a complement reduction.

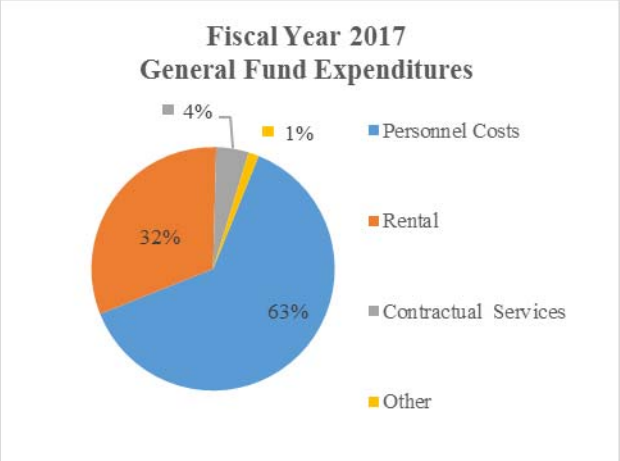
Technology and Information



At a Glance

- Set the strategic information technology (IT) vision for the State by developing and implementing enterprise architecture standards and by centralizing IT functions and resources;
- Deliver a full range of information and communication technology services to all state organizations including network, desktop, mainframe, telephony, server build/support, output management, data management, and application development and support;
- Protect and manage state data through proactive cyber security initiatives and innovative data management practices;
- Provide full project management services for IT projects; and
- Expand Platform as a Service, Software as a Service, and Infrastructure as a Service to agencies through Enterprise contracts to both engage vendors and leverage better pricing.





Technology and Information

Overview

The mission of the Department of Technology and Information (DTI) is to provide technology services and collaborative IT solutions for Delaware, with a vision of improving the lives of Delawareans through advanced technologies that innovate government services. DTI is comprised of the Office of the Chief Information Officer, Security Office, Operations Office, Technology Office, and Office of Policy and Communications

On the Web

For more information about DTI, visit their website at: dti.delaware.gov/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
11-02-01	***Chief Security Officer***			
	% of state email account users that achieve a click through rate of less than 2.5 percent on at least two cyber security phishing exercises per year	2.3	2.0	2.0
11-03-01	***Chief Operating Officer***			
	Average time spent to resolve agency IT problems impacting mission critical services (hours)	5.6	5.2	5.2
11-03-05	***Telecommunications***			
	% of public schools that meet DTI's broadband connectivity guidelines of 100 megabytes per second or higher	90.9	95.2	98.6

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
11-05-01	***Chief Policy Officer***			
	Average customer satisfaction survey rating (out of 5)	4.3	4.4	4.5
	Average employee satisfaction survey rating (out of 5)	4.0	4.1	4.2

TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Office of the Chief Information Officer								
General Funds	5.0	6.0	7.0	**7.0**	948.7	1,366.1	1,542.0	**1,542.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	6.0	7.0	**7.0**	948.7	1,366.1	1,542.0	**1,542.0**
Security Office								
General Funds	3.0	9.0	9.0	**9.0**	354.1	1,202.9	1,202.6	**1,202.6**
Appropriated S/F	2.0	2.0	2.0	**2.0**	683.2	1,272.0	1,272.0	**1,272.0**
Non-Appropriated S/F					243.0			
	5.0	11.0	11.0	**11.0**	1,280.3	2,474.9	2,474.6	**2,474.6**
Operations Office								
General Funds	125.5	107.5	110.5	**109.5**	25,480.5	23,958.6	24,363.1	**24,164.1**
Appropriated S/F	34.5	34.5	34.5	**34.5**	27,741.6	28,215.0	28,215.0	**28,215.0**
Non-Appropriated S/F					4.6			
	160.0	142.0	145.0	**144.0**	53,226.7	52,173.6	52,578.1	**52,379.1**
Technology Office								
General Funds	96.0	94.1	94.1	**96.1**	13,975.8	14,404.9	14,399.6	**14,399.6**
Appropriated S/F	31.0	33.9	33.9	**34.9**	6,103.2	5,927.2	5,927.2	**5,927.2**
Non-Appropriated S/F					214.8	230.0		
	127.0	128.0	128.0	**131.0**	20,293.8	20,562.1	20,326.8	**20,326.8**
Office of Policy and Communications								
General Funds		10.0	6.0	**7.0**		897.0	526.9	**630.6**
Appropriated S/F								
Non-Appropriated S/F								
		10.0	6.0	**7.0**		897.0	526.9	**630.6**
TOTAL								
General Funds	229.5	226.6	226.6	**228.6**	40,759.1	41,829.5	42,034.2	**41,938.9**
Appropriated S/F	67.5	70.4	70.4	**71.4**	34,528.0	35,414.2	35,414.2	**35,414.2**
Non-Appropriated S/F					462.4	230.0		
	297.0	297.0	297.0	**300.0**	75,749.5	77,473.7	77,448.4	**77,353.1**

TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.1	2,922.6		
Special Funds					0.4			
SUBTOTAL					0.3	2,922.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					40,759.0	44,752.1	42,034.2	**41,938.9**
Special Funds					34,990.8	35,644.2	35,414.2	**35,414.2**
TOTAL					75,749.8	80,396.3	77,448.4	**77,353.1**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					40,759.0	44,752.1	42,034.2	**41,938.9**
Special Funds					34,990.8	35,644.2	35,414.2	**35,414.2**
GRAND TOTAL					75,749.8	80,396.3	77,448.4	**77,353.1**
	(Reverted)				34.2			
	(Encumbering)				2,922.6			
	(Continuing)							

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

11-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	872.4	1,254.9	1,430.8	1,254.5		176.3		**1,430.8**
Appropriated S/F								
Non-Appropriated S/F								
	872.4	1,254.9	1,430.8	1,254.5		176.3		**1,430.8**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	55.5	90.4	90.4	90.4				**90.4**
Appropriated S/F								
Non-Appropriated S/F								
	55.5	90.4	90.4	90.4				**90.4**
Supplies and Materials								
General Funds	0.3	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	0.3	0.3	0.3				**0.3**
Hardware and Software								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0				**20.0**
TOTAL								
General Funds	948.7	1,366.1	1,542.0	1,365.7		176.3		**1,542.0**
Appropriated S/F								
Non-Appropriated S/F								
	948.7	1,366.1	1,542.0	1,365.7		176.3		**1,542.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0	6.0	7.0	6.0		1.0		**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	6.0	7.0	6.0		1.0		**7.0**

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

*Recommend structural changes of $176.3 in Personnel Costs and 1.0 FTE Team Leader II from Operations Office, Telecommunications (11-03-05) to reflect workload.

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

11-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	307.7	1,020.0	1,019.7	1,019.7				**1,019.7**
Appropriated S/F	101.6	98.5	98.5	98.5				**98.5**
Non-Appropriated S/F								
	409.3	1,118.5	1,118.2	1,118.2				**1,118.2**
Travel								
General Funds	1.3	1.3	1.3	1.3				**1.3**
Appropriated S/F	2.1	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	3.0							
	6.4	26.3	26.3	26.3				**26.3**
Contractual Services								
General Funds	8.3	8.4	8.4	8.4				**8.4**
Appropriated S/F	573.6	1,100.0	1,100.0	1,100.0				**1,100.0**
Non-Appropriated S/F	238.9							
	820.8	1,108.4	1,108.4	1,108.4				**1,108.4**
Supplies and Materials								
General Funds	2.3	2.3	2.3	2.3				**2.3**
Appropriated S/F	5.9	48.5	48.5	48.5				**48.5**
Non-Appropriated S/F	1.1							
	9.3	50.8	50.8	50.8				**50.8**
Hardware and Software								
General Funds	34.5	170.9	170.9	170.9				**170.9**
Appropriated S/F								
Non-Appropriated S/F								
	34.5	170.9	170.9	170.9				**170.9**
TOTAL								
General Funds	354.1	1,202.9	1,202.6	1,202.6				**1,202.6**
Appropriated S/F	683.2	1,272.0	1,272.0	1,272.0				**1,272.0**
Non-Appropriated S/F	243.0							
	1,280.3	2,474.9	2,474.6	2,474.6				**2,474.6**
IPU REVENUES								
General Funds								
Appropriated S/F		1,378.8	1,378.8	1,378.8				**1,378.8**
Non-Appropriated S/F	242.9							
	242.9	1,378.8	1,378.8	1,378.8				**1,378.8**
POSITIONS								
General Funds	3.0	9.0	9.0	9.0				**9.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	5.0	11.0	11.0	11.0				**11.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
APPROPRIATION UNIT SUMMARY

11-03-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Chief Operating Officer								
General Funds	4.0	1.0	1.0	**1.0**	260.2	136.1	135.9	**135.9**
Appropriated S/F	12.0	12.0	12.0	**11.0**	11,223.2	11,270.8	11,270.8	**11,270.8**
Non-Appropriated S/F								
	16.0	13.0	13.0	**12.0**	11,483.4	11,406.9	11,406.7	**11,406.7**
Administration								
General Funds	6.0	3.0	7.0	**7.0**	1,621.0	1,331.4	1,700.7	**1,608.9**
Appropriated S/F	3.0	3.0	3.0	**3.0**	864.2	913.9	913.9	**913.9**
Non-Appropriated S/F					4.6			
	9.0	6.0	10.0	**10.0**	2,489.8	2,245.3	2,614.6	**2,522.8**
Data Center and Operations								
General Funds	71.5	57.5	57.5	**56.5**	16,752.0	15,815.2	15,811.2	**15,704.0**
Appropriated S/F	8.5	6.5	6.5	**7.5**	9,403.3	9,628.0	9,628.0	**9,628.0**
Non-Appropriated S/F								
	80.0	64.0	64.0	**64.0**	26,155.3	25,443.2	25,439.2	**25,332.0**
Telecommunications								
General Funds	28.0	21.0	20.0	**20.0**	4,370.5	3,623.2	3,444.9	**3,444.9**
Appropriated S/F	4.0	4.0	4.0	**4.0**	5,266.3	5,017.6	5,017.6	**5,017.6**
Non-Appropriated S/F								
	32.0	25.0	24.0	**24.0**	9,636.8	8,640.8	8,462.5	**8,462.5**
Systems Engineering								
General Funds	16.0	25.0	25.0	**25.0**	2,476.8	3,052.7	3,270.4	**3,270.4**
Appropriated S/F	7.0	9.0	9.0	**9.0**	984.6	1,384.7	1,384.7	**1,384.7**
Non-Appropriated S/F								
	23.0	34.0	34.0	**34.0**	3,461.4	4,437.4	4,655.1	**4,655.1**
TOTAL								
General Funds	125.5	107.5	110.5	**109.5**	25,480.5	23,958.6	24,363.1	**24,164.1**
Appropriated S/F	34.5	34.5	34.5	**34.5**	27,741.6	28,215.0	28,215.0	**28,215.0**
Non-Appropriated S/F					4.6			
	160.0	142.0	145.0	**144.0**	53,226.7	52,173.6	52,578.1	**52,379.1**

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

11-03-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	260.2	136.1	135.9	135.9				**135.9**
Appropriated S/F	733.7	749.8	749.8	749.8				**749.8**
Non-Appropriated S/F								
	993.9	885.9	885.7	885.7				**885.7**
Travel								
General Funds								
Appropriated S/F	0.1	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	0.1	5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds								
Appropriated S/F	10,489.4	10,500.0	10,500.0	10,500.0				**10,500.0**
Non-Appropriated S/F								
	10,489.4	10,500.0	10,500.0	10,500.0				**10,500.0**
Supplies and Materials								
General Funds								
Appropriated S/F		3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
		3.0	3.0	3.0				**3.0**
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Hardware and Software								
General Funds								
Appropriated S/F		3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
		3.0	3.0	3.0				**3.0**
TOTAL								
General Funds	260.2	136.1	135.9	135.9				**135.9**
Appropriated S/F	11,223.2	11,270.8	11,270.8	11,270.8				**11,270.8**
Non-Appropriated S/F								
	11,483.4	11,406.9	11,406.7	11,406.7				**11,406.7**
IPU REVENUES								
General Funds								
Appropriated S/F	10,459.5	12,030.5	12,030.5	12,030.5				**12,030.5**
Non-Appropriated S/F								
	10,459.5	12,030.5	12,030.5	12,030.5				**12,030.5**

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

11-03-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	4.0	1.0	1.0	1.0				**1.0**
Appropriated S/F	12.0	12.0	12.0	11.0				**11.0**
Non-Appropriated S/F								
	16.0	13.0	13.0	12.0				**12.0**

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

*Base adjustments include (1.0) ASF FTE to address critical workforce needs.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

11-03-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	728.0	503.4	872.7	503.5		369.2		**872.7**
Appropriated S/F	249.2	265.9	265.9	265.9				**265.9**
Non-Appropriated S/F								
	977.2	769.3	1,138.6	769.4		369.2		**1,138.6**
Travel								
General Funds	4.1	2.2	2.2	2.2				**2.2**
Appropriated S/F	0.4	14.7	14.7	14.7				**14.7**
Non-Appropriated S/F								
	4.5	16.9	16.9	16.9				**16.9**
Contractual Services								
General Funds	119.8	148.4	148.4	147.5				**147.5**
Appropriated S/F	417.3	366.2	366.2	366.2				**366.2**
Non-Appropriated S/F	4.6							
	541.7	514.6	514.6	513.7				**513.7**
Energy								
General Funds	406.3	531.8	531.8	440.9				**440.9**
Appropriated S/F								
Non-Appropriated S/F								
	406.3	531.8	531.8	440.9				**440.9**
Supplies and Materials								
General Funds	19.6	2.9	2.9	2.9				**2.9**
Appropriated S/F	1.4	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	21.0	27.9	27.9	27.9				**27.9**
Capital Outlay								
General Funds	4.8	8.3	8.3	8.3				**8.3**
Appropriated S/F		38.6	38.6	38.6				**38.6**
Non-Appropriated S/F								
	4.8	46.9	46.9	46.9				**46.9**
One-Time								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F								
	4.8							
Technology								
General Funds	251.7							
Appropriated S/F								
Non-Appropriated S/F								
	251.7							
Hardware and Software								
General Funds	81.9	134.4	134.4	134.4				**134.4**
Appropriated S/F	195.9	203.5	203.5	203.5				**203.5**
Non-Appropriated S/F								
	277.8	337.9	337.9	337.9				**337.9**

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

11-03-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
TOTAL								
General Funds	1,621.0	1,331.4	1,700.7	1,239.7		369.2		**1,608.9**
Appropriated S/F	864.2	913.9	913.9	913.9				**913.9**
Non-Appropriated S/F	4.6							
	2,489.8	2,245.3	2,614.6	2,153.6		369.2		**2,522.8**
IPU REVENUES								
General Funds								
Appropriated S/F	13,450.9	1,048.1	1,048.1	1,048.1				**1,048.1**
Non-Appropriated S/F								
	13,450.9	1,048.1	1,048.1	1,048.1				**1,048.1**
POSITIONS								
General Funds	6.0	3.0	7.0	3.0		4.0		**7.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	9.0	6.0	10.0	6.0		4.0		**10.0**

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

*Base adjustments include ($0.9) in Contractual Services to reflect a fleet rate reduction; and ($90.9) in Energy to reflect projected contract savings.

*Recommend structural changes of $369.2 in Personnel Costs and 4.0 FTEs (1.0 Human Resources Officer, 1.0 HR Associate Officer, 1.0 Human Resources Administrator, and 1.0 DTI Security Coordinator) from Office of Policy and Communications, Chief Policy Officer (11-05-01) to reflect workload.

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

11-03-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,016.6	5,412.9	5,408.9	5,408.9		-103.7		**5,305.2**
Appropriated S/F	947.3	830.4	830.4	830.4				**830.4**
Non-Appropriated S/F								
	6,963.9	6,243.3	6,239.3	6,239.3		-103.7		**6,135.6**
Travel								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	14.5	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	16.0	21.5	21.5	21.5				**21.5**
Contractual Services								
General Funds	1,091.6	779.0	779.0	776.0				**776.0**
Appropriated S/F	1,155.0	1,240.6	1,240.6	1,240.6				**1,240.6**
Non-Appropriated S/F								
	2,246.6	2,019.6	2,019.6	2,016.6				**2,016.6**
Energy								
General Funds	2.8	26.2	26.2	25.7				**25.7**
Appropriated S/F								
Non-Appropriated S/F								
	2.8	26.2	26.2	25.7				**25.7**
Supplies and Materials								
General Funds	94.0	158.9	158.9	158.9				**158.9**
Appropriated S/F	4.9	59.0	59.0	59.0				**59.0**
Non-Appropriated S/F								
	98.9	217.9	217.9	217.9				**217.9**
Capital Outlay								
General Funds								
Appropriated S/F	31.1	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	31.1	50.0	50.0	50.0				**50.0**
Hardware and Software								
General Funds	9,545.5	9,436.7	9,436.7	9,436.7				**9,436.7**
Appropriated S/F	7,250.5	7,428.0	7,428.0	7,428.0				**7,428.0**
Non-Appropriated S/F								
	16,796.0	16,864.7	16,864.7	16,864.7				**16,864.7**
TOTAL								
General Funds	16,752.0	15,815.2	15,811.2	15,807.7		-103.7		**15,704.0**
Appropriated S/F	9,403.3	9,628.0	9,628.0	9,628.0				**9,628.0**
Non-Appropriated S/F								
	26,155.3	25,443.2	25,439.2	25,435.7		-103.7		**25,332.0**

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

11-03-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		9,837.3	9,837.3	9,837.3				**9,837.3**
Non-Appropriated S/F								
		9,837.3	9,837.3	9,837.3				**9,837.3**
POSITIONS								
General Funds	71.5	57.5	57.5	56.5				**56.5**
Appropriated S/F	8.5	6.5	6.5	7.5				**7.5**
Non-Appropriated S/F								
	80.0	64.0	64.0	64.0				**64.0**

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

*Base adjustments include (1.0) FTE and 1.0 ASF FTE to address critical workforce needs; ($3.0) in Contractual Services to reflect a fleet rate reduction; and ($0.5) in Energy to reflect projected contract savings.

*Recommend structural change of ($103.7) in Personnel Costs to the Office of Policy and Communications, Chief Policy Officer (11-05-01) to reflect workload.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-03-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,153.9	2,404.5	2,226.2	2,402.5		-176.3		**2,226.2**
Appropriated S/F	301.8	257.6	257.6	257.6				**257.6**
Non-Appropriated S/F								
	3,455.7	2,662.1	2,483.8	2,660.1		-176.3		**2,483.8**
Travel								
General Funds	8.5	8.5	8.5	8.5				**8.5**
Appropriated S/F	1.3	65.0	65.0	65.0				**65.0**
Non-Appropriated S/F								
	9.8	73.5	73.5	73.5				**73.5**
Contractual Services								
General Funds	45.9	45.9	45.9	45.9				**45.9**
Appropriated S/F	2,346.4	2,375.0	2,375.0	2,375.0				**2,375.0**
Non-Appropriated S/F								
	2,392.3	2,420.9	2,420.9	2,420.9				**2,420.9**
Supplies and Materials								
General Funds	0.4	2.5	2.5	2.5				**2.5**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	0.4	7.5	7.5	7.5				**7.5**
Capital Outlay								
General Funds								
Appropriated S/F		40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
		40.0	40.0	40.0				**40.0**
Hardware and Software								
General Funds	1,161.8	1,161.8	1,161.8	1,161.8				**1,161.8**
Appropriated S/F	2,616.8	2,275.0	2,275.0	2,275.0				**2,275.0**
Non-Appropriated S/F								
	3,778.6	3,436.8	3,436.8	3,436.8				**3,436.8**
TOTAL								
General Funds	4,370.5	3,623.2	3,444.9	3,621.2		-176.3		**3,444.9**
Appropriated S/F	5,266.3	5,017.6	5,017.6	5,017.6				**5,017.6**
Non-Appropriated S/F								
	9,636.8	8,640.8	8,462.5	8,638.8		-176.3		**8,462.5**
IPU REVENUES								
General Funds								
Appropriated S/F	2,811.8	5,020.5	5,020.5	5,020.5				**5,020.5**
Non-Appropriated S/F								
	2,811.8	5,020.5	5,020.5	5,020.5				**5,020.5**

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-03-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	28.0	21.0	20.0	21.0		-1.0		**20.0**
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	32.0	25.0	24.0	25.0		-1.0		**24.0**

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

*Recommend structural changes of ($176.3) in Personnel Costs and (1.0) FTE Team Leader II to the Office of the Chief Information Officer, Chief Information Officer (11-01-01) to reflect workload.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
SYSTEMS ENGINEERING
INTERNAL PROGRAM UNIT SUMMARY

11-03-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,352.4	2,898.4	2,897.1	2,897.1				**2,897.1**
Appropriated S/F	245.3	454.7	454.7	454.7				**454.7**
Non-Appropriated S/F								
	2,597.7	3,353.1	3,351.8	3,351.8				**3,351.8**
Travel								
General Funds								
Appropriated S/F	2.4	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	2.4	30.0	30.0	30.0				**30.0**
Contractual Services								
General Funds	39.3	37.5	256.5	37.5			219.0	**256.5**
Appropriated S/F	670.3	825.0	825.0	825.0				**825.0**
Non-Appropriated S/F								
	709.6	862.5	1,081.5	862.5			219.0	**1,081.5**
Supplies and Materials								
General Funds	0.1	1.8	1.8	1.8				**1.8**
Appropriated S/F	0.3	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	0.4	6.8	6.8	6.8				**6.8**
Hardware and Software								
General Funds	85.0	115.0	115.0	115.0				**115.0**
Appropriated S/F	66.3	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	151.3	185.0	185.0	185.0				**185.0**
TOTAL								
General Funds	2,476.8	3,052.7	3,270.4	3,051.4			219.0	**3,270.4**
Appropriated S/F	984.6	1,384.7	1,384.7	1,384.7				**1,384.7**
Non-Appropriated S/F								
	3,461.4	4,437.4	4,655.1	4,436.1			219.0	**4,655.1**
IPU REVENUES								
General Funds								
Appropriated S/F		1,191.9	1,191.9	1,191.9				**1,191.9**
Non-Appropriated S/F								
		1,191.9	1,191.9	1,191.9				**1,191.9**
POSITIONS								
General Funds	16.0	25.0	25.0	25.0				**25.0**
Appropriated S/F	7.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	23.0	34.0	34.0	34.0				**34.0**

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

*Recommend enhancement of $219.0 in Contractual Services for subscription costs associated with cybersecurity software.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPROPRIATION UNIT SUMMARY

11-04-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Strategic Enterprise Services								
General Funds	8.0	14.5	14.5	**16.5**	1,179.1	1,793.4	1,793.0	**1,793.0**
Appropriated S/F	2.0	3.5	3.5	**3.5**	191.1	164.2	164.2	**164.2**
Non-Appropriated S/F								
	10.0	18.0	18.0	**20.0**	1,370.2	1,957.6	1,957.2	**1,957.2**
Senior Project Management Team								
General Funds	18.0	24.6	24.6	**24.6**	1,848.3	3,124.4	3,123.7	**3,123.7**
Appropriated S/F	3.0	3.4	3.4	**3.4**	541.3	392.6	392.6	**392.6**
Non-Appropriated S/F								
	21.0	28.0	28.0	**28.0**	2,389.6	3,517.0	3,516.3	**3,516.3**
Application Delivery								
General Funds	31.0	32.0	32.0	**32.0**	4,306.6	4,665.5	4,662.7	**4,662.7**
Appropriated S/F	22.0	23.0	23.0	**24.0**	4,953.6	4,935.8	4,935.8	**4,935.8**
Non-Appropriated S/F					214.8	230.0		
	53.0	55.0	55.0	**56.0**	9,475.0	9,831.3	9,598.5	**9,598.5**
Enterprise Solutions								
General Funds	24.0	23.0	23.0	**23.0**	4,696.8	4,821.6	4,820.2	**4,820.2**
Appropriated S/F	4.0	4.0	4.0	**4.0**	417.2	434.6	434.6	**434.6**
Non-Appropriated S/F								
	28.0	27.0	27.0	**27.0**	5,114.0	5,256.2	5,254.8	**5,254.8**
Customer Engagement Team								
General Funds	15.0				1,945.0			
Appropriated S/F								
Non-Appropriated S/F								
	15.0				1,945.0			
TOTAL								
General Funds	96.0	94.1	94.1	**96.1**	13,975.8	14,404.9	14,399.6	**14,399.6**
Appropriated S/F	31.0	33.9	33.9	**34.9**	6,103.2	5,927.2	5,927.2	**5,927.2**
Non-Appropriated S/F					214.8	230.0		
	127.0	128.0	128.0	**131.0**	20,293.8	20,562.1	20,326.8	**20,326.8**

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
STRATEGIC ENTERPRISE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

11-04-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	999.8	1,628.0	1,627.6	1,627.6				**1,627.6**
Appropriated S/F	191.1	164.2	164.2	164.2				**164.2**
Non-Appropriated S/F								
	1,190.9	1,792.2	1,791.8	1,791.8				**1,791.8**
Travel								
General Funds	0.4	0.4	0.4	0.4				**0.4**
Appropriated S/F								
Non-Appropriated S/F								
	0.4	0.4	0.4	0.4				**0.4**
Contractual Services								
General Funds	140.3	128.3	128.3	128.3				**128.3**
Appropriated S/F								
Non-Appropriated S/F								
	140.3	128.3	128.3	128.3				**128.3**
Supplies and Materials								
General Funds	0.9	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F								
	0.9	0.9	0.9	0.9				**0.9**
Capital Outlay								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
Hardware and Software								
General Funds	37.7	34.8	34.8	34.8				**34.8**
Appropriated S/F								
Non-Appropriated S/F								
	37.7	34.8	34.8	34.8				**34.8**
TOTAL								
General Funds	1,179.1	1,793.4	1,793.0	1,793.0				**1,793.0**
Appropriated S/F	191.1	164.2	164.2	164.2				**164.2**
Non-Appropriated S/F								
	1,370.2	1,957.6	1,957.2	1,957.2				**1,957.2**
IPU REVENUES								
General Funds								
Appropriated S/F		315.0	315.0	315.0				**315.0**
Non-Appropriated S/F								
		315.0	315.0	315.0				**315.0**

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
STRATEGIC ENTERPRISE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

11-04-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	8.0	14.5	14.5	16.5				**16.5**
Appropriated S/F	2.0	3.5	3.5	3.5				**3.5**
Non-Appropriated S/F								
	10.0	18.0	18.0	20.0				**20.0**

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

*Base adjustments include 2.0 FTEs to address critical workforce needs.

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

11-04-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,848.3	3,124.4	3,123.7	3,123.7				**3,123.7**
Appropriated S/F	541.3	392.6	392.6	392.6				**392.6**
Non-Appropriated S/F								
	2,389.6	3,517.0	3,516.3	3,516.3				**3,516.3**
TOTAL								
General Funds	1,848.3	3,124.4	3,123.7	3,123.7				**3,123.7**
Appropriated S/F	541.3	392.6	392.6	392.6				**392.6**
Non-Appropriated S/F								
	2,389.6	3,517.0	3,516.3	3,516.3				**3,516.3**
IPU REVENUES								
General Funds								
Appropriated S/F		1,575.3	1,575.3	1,575.3				**1,575.3**
Non-Appropriated S/F								
		1,575.3	1,575.3	1,575.3				**1,575.3**
POSITIONS								
General Funds	18.0	24.6	24.6	24.6				**24.6**
Appropriated S/F	3.0	3.4	3.4	3.4				**3.4**
Non-Appropriated S/F								
	21.0	28.0	28.0	28.0				**28.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPLICATION DELIVERY
INTERNAL PROGRAM UNIT SUMMARY

11-04-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	4,046.8	4,072.1	4,069.3	4,069.3				**4,069.3**
Appropriated S/F	2,563.7	2,445.8	2,445.8	2,445.8				**2,445.8**
Non-Appropriated S/F		230.0						
	6,610.5	6,747.9	6,515.1	6,515.1				**6,515.1**
Travel								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	0.9	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	2.4	41.5	41.5	41.5				**41.5**
Contractual Services								
General Funds	221.6	244.4	244.4	244.4				**244.4**
Appropriated S/F	2,338.6	2,375.0	2,375.0	2,375.0				**2,375.0**
Non-Appropriated S/F	214.8							
	2,775.0	2,619.4	2,619.4	2,619.4				**2,619.4**
Supplies and Materials								
General Funds	1.8	2.5	2.5	2.5				**2.5**
Appropriated S/F	0.8	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	2.6	7.5	7.5	7.5				**7.5**
Hardware and Software								
General Funds	34.9	345.0	345.0	345.0				**345.0**
Appropriated S/F	49.6	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	84.5	415.0	415.0	415.0				**415.0**
TOTAL								
General Funds	4,306.6	4,665.5	4,662.7	4,662.7				**4,662.7**
Appropriated S/F	4,953.6	4,935.8	4,935.8	4,935.8				**4,935.8**
Non-Appropriated S/F	214.8	230.0						
	9,475.0	9,831.3	9,598.5	9,598.5				**9,598.5**
IPU REVENUES								
General Funds								
Appropriated S/F		5,639.0	5,639.0	5,639.0				**5,639.0**
Non-Appropriated S/F								
		5,639.0	5,639.0	5,639.0				**5,639.0**
POSITIONS								
General Funds	31.0	32.0	32.0	32.0				**32.0**
Appropriated S/F	22.0	23.0	23.0	24.0				**24.0**
Non-Appropriated S/F								
	53.0	55.0	55.0	56.0				**56.0**

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

*Base adjustments include 1.0 ASF FTE Senior Software Engineer and (1.0) NSF FTE Senior Software Engineer to switch fund position to reflect workload; and 1.0 NSF FTE to address critical workforce needs.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
ENTERPRISE SOLUTIONS
INTERNAL PROGRAM UNIT SUMMARY

11-04-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,962.3	3,121.6	3,120.2	3,120.2				**3,120.2**
Appropriated S/F	417.2	434.6	434.6	434.6				**434.6**
Non-Appropriated S/F								
	3,379.5	3,556.2	3,554.8	3,554.8				**3,554.8**
Hardware and Software								
General Funds	1,734.5	1,700.0	1,700.0	1,700.0				**1,700.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,734.5	1,700.0	1,700.0	1,700.0				**1,700.0**
TOTAL								
General Funds	4,696.8	4,821.6	4,820.2	4,820.2				**4,820.2**
Appropriated S/F	417.2	434.6	434.6	434.6				**434.6**
Non-Appropriated S/F								
	5,114.0	5,256.2	5,254.8	5,254.8				**5,254.8**
IPU REVENUES								
General Funds								
Appropriated S/F		447.3	447.3	447.3				**447.3**
Non-Appropriated S/F								
		447.3	447.3	447.3				**447.3**
POSITIONS								
General Funds	24.0	23.0	23.0	23.0				**23.0**
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	28.0	27.0	27.0	27.0				**27.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
CUSTOMER ENGAGEMENT TEAM
INTERNAL PROGRAM UNIT SUMMARY

11-04-07 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,907.9							
Appropriated S/F								
Non-Appropriated S/F								
	1,907.9							
Contractual Services								
General Funds	30.2							
Appropriated S/F								
Non-Appropriated S/F								
	30.2							
Supplies and Materials								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	1.9							
Hardware and Software								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	5.0							
TOTAL								
General Funds	1,945.0							
Appropriated S/F								
Non-Appropriated S/F								
	1,945.0							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	15.0							

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

*This Internal Program Unit was reallocated to Operations Office, Data Center and Operations (11-03-04) in the Fiscal Year 2018 Budget Act.

TECHNOLOGY AND INFORMATION
OFFICE OF POLICY AND COMMUNICATIONS
CHIEF POLICY OFFICER
INTERNAL PROGRAM UNIT SUMMARY

11-05-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds		897.0	526.9	896.1		-265.5		**630.6**
Appropriated S/F								
Non-Appropriated S/F								
		897.0	526.9	896.1		-265.5		**630.6**
TOTAL								
General Funds		897.0	526.9	896.1		-265.5		**630.6**
Appropriated S/F								
Non-Appropriated S/F								
		897.0	526.9	896.1		-265.5		**630.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		10.0	6.0	11.0		-4.0		**7.0**
Appropriated S/F								
Non-Appropriated S/F								
		10.0	6.0	11.0		-4.0		**7.0**

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

*Base adjustments include 1.0 FTE to address critical workforce needs.

*Recommend structural changes of ($369.2) in Personnel Costs and (4.0) FTEs (1.0 Human Resources Officer, 1.0 HR Associate Officer, 1.0 Human Resources Administrator, and 1.0 DTI Security Coordinator) to Operations Office, Administration (11-03-02) to reflect workload; and $103.7 in Personnel Costs from Operations Office, Data Center and Operations (11-03-04) to reflect workload.

Other Elective

Other Elective

Lieutenant Governor

Auditor of Accounts

Insurance Commissioner

- Regulatory Activities
- Bureau of Examination, Rehabilitation and Guaranty

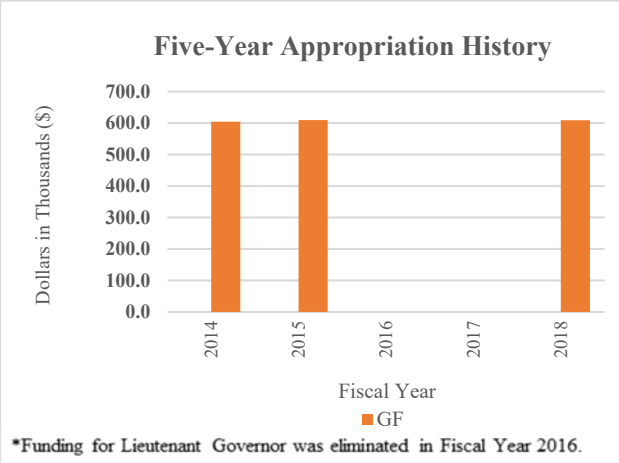
State Treasurer

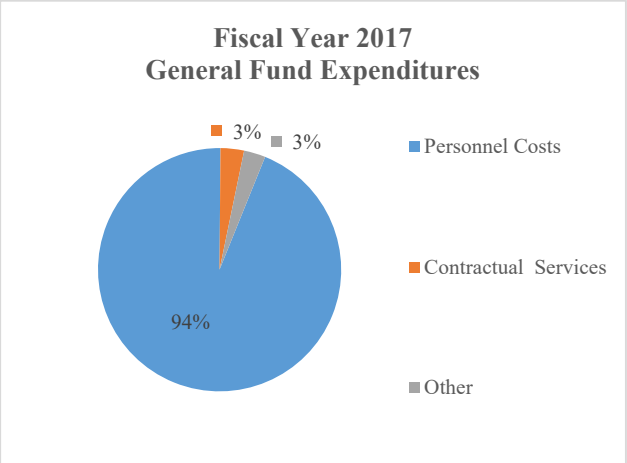
- Administration
- Cash and Debt Management
- Debt Management
- Refunds and Grants
- Reconciliation and Transaction Management
- Contributions and Plan Management

Lieutenant Governor

At a Glance

- Preside over the State Senate;
- Chair the Board of Pardons;
- Serve on the Budget Commission and State Employee Benefits Committee; and
- Work to improve the lives of residents of Delaware through constituent work and initiatives focused on areas such as behavioral health, physical health, education, and economy.





Overview

The mission of the Office of the Lieutenant Governor is to fulfill the constitutional duties of the office by effectively presiding over the State Senate; fairly and equitably chairing the Board of Pardons; assisting the Governor upon request; working with the legislature on policy initiatives relating to education, health, and the economy; and providing complete and efficient services to constituents.

On the Web

For more information about the Lieutenant Governor, visit their website at: ltgov.delaware.gov/.

Lieutenant Governor

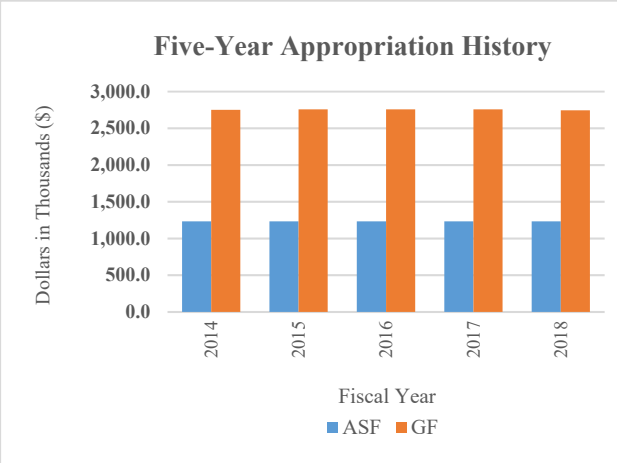
Performance Measures

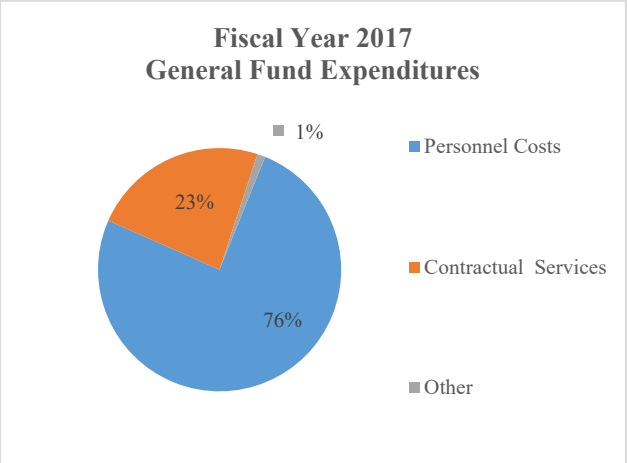
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
12-01-01	***Lieutenant Governor***			
	To be determined	*	*	*
	**Due to the change of Administration in Fiscal Year 2017, the Lieutenant Governor's Office requires additional time to determine appropriate performance measures.*			

Auditor of Accounts

At a Glance

- Issue timely reports that enhance public accountability and stewardship of state and federal programs;
- Identify and reduce fraud, waste, and abuse in organizations receiving state and federal funds;
- Ensure quality non-partisan audits, investigations, and inspections that comply with professional standards;
- Ensure appropriate levels of audit coverage throughout the State, including the State's Comprehensive Annual Financial Report and the Federal Single Audit; and
- Facilitate ongoing discussions and dialog regarding audit recommendations and risk mitigation relative to internal control weaknesses identified throughout state government.





Overview

As the independent auditors for the State, the Office of Auditor of Accounts (AOA) is responsible for various audits of state and federal funds, including, but not limited to, the State's annual financial and federal single audits. AOA also helps to assure accountability of taxpayer dollars by conducting various projects, audits, investigations, and inspections of school districts, and government departments and agencies. In addition to identifying fraud, waste, and abuse, AOA evaluates government operations and programs for economy, efficiency, and effectiveness.

Auditor of Accounts

On the Web

For more information about AOA, visit their website at: auditor.delaware.gov/.

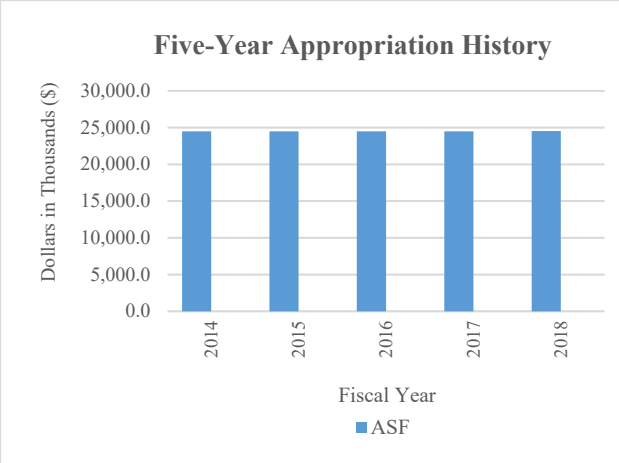
Performance Measures

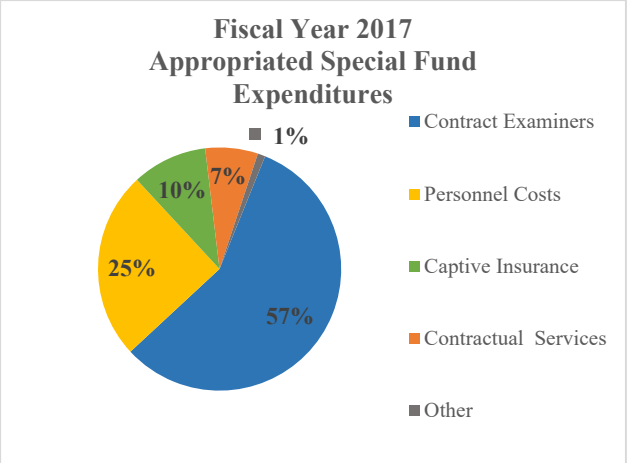
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
12-02-01	***Auditor of Accounts***			
	# of reports issued	74	75	75
	School Districts/Charter Schools	23	25	25
	All Others	51	50	50
	% of in-house public audit, inspection, and investigation reports issued within 45 business days of completion and review of fieldwork	94	100	100
	% of continuing professional education compliance	100	100	100
	% of audit staff with professional certifications	84	80	80

Insurance Commissioner

At a Glance

- Monitor the financial operations of approximately 1,500 foreign and 145 domestic insurers licensed in Delaware and take regulatory measures to assure their solvency;
- Regulate captive insurance companies, consistent with their nature and purpose, and foster economic development in Delaware through the growth of the captive insurance industry;
- Investigate property and casualty, auto, life, health, workers' compensation, provider, and agent insurance fraud to reduce the cost of insurance to consumers;
- Issue licenses to insurance agents, brokers, adjusters, appraisers, and consultants in order to ensure competency and ethical conduct in the field; and
- Review and regulate insurance contracts and rate filings to confirm compliance with applicable actuarial standards, statutory provisions, and regulations.





Overview

In accordance with Title 18 of the Delaware Code, the Insurance Commissioner of the State of Delaware will investigate consumer complaints and inquiries, and advocate for Delawareans; ensure Delaware companies are in good financial health; communicate timely and relevant insurance-related information to Delawareans; prosecute insurance fraud; license agents and brokers; fund volunteer fire departments and other first responders; police the conduct of carriers, agents, and brokers doing business in Delaware; save money for small businesses while increasing safety at work sites; and foster economic development in Delaware as more companies domicile here.

Insurance Commissioner

On the Web

For more information about the Insurance Commissioner, visit their website at: insurance.delaware.gov/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
12-03-02	***Bureau of Examination, Rehabilitation and Guaranty***			
	Consumer Services			
	# of new licenses:			
	producers	13,830	13,415	14,230
	adjusters	13,379	12,978	13,779
	appraisers	319	309	329
	public adjusters	22	21	23
	fraternal producers	37	36	38
	apprentice adjusters	18	18	18
	surplus lines brokers	188	183	193
	limited lines producers	723	701	745
	business entities	791	767	814
	# of consumer complaints/inquiries	824 3,737	865 3,923	908 4,119
	# of arbitration cases heard	140	135	135
	# of arbitration cases closed without hearing	419	375	375
	Bureau of Captive and Financial Insurance Products			
	# of rates received	2,293	2,604	2,915
	# of forms received	24,731	26,800	28,904
	# of advertisements received	523	538	554
	# of rules received	4,160	4,201	4,243
	# of companies regulated:			
	domestic	144	147	150
	foreign	1,412	1,450	1,475

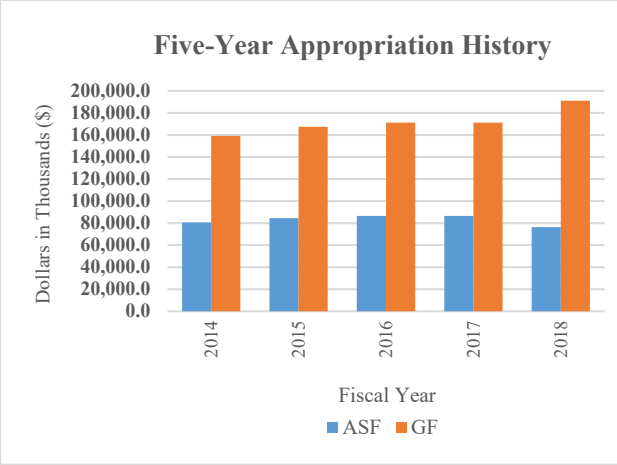
Insurance Commissioner

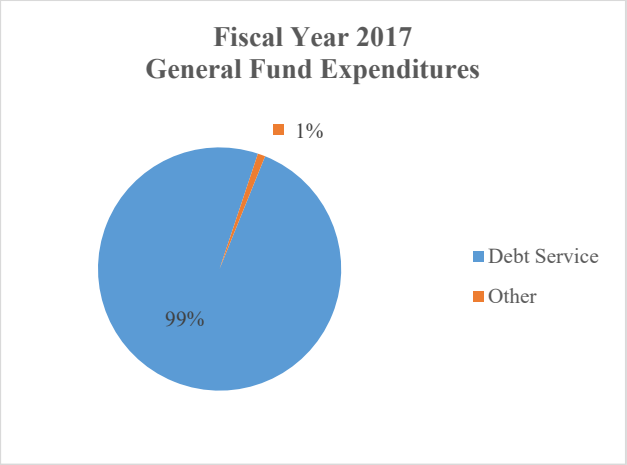
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of financial exam reports published	33	35	35
	# of captive insurance companies newly licensed	177	170	165

State Treasurer

At a Glance

- Provide the residents of Delaware with a sound fiscal strategy;
- Provide oversight and administration for the State's investment portfolio, banking services, and debt management;
- Oversee the design and administration of the State's deferred compensation plans, college investment plan, and Achieving a Better Life Experience plan;
- Responsible for the prompt processing, recording, and reconciliation of all state collections and disbursements; and
- Formulate strategic initiatives and provide the requisite resources to execute core functions.





Overview

The mission of the Office of the State Treasurer (OST) is to provide the State of Delaware with a high level of transaction, cash, and plan management services, while ensuring sound fiscal stewardship over the State's financial assets. OST has four core functions: Cash and Debt Management; Contributions and Plan Management; Reconciliations and Transaction Management; and Policy and Office Management.

On the Web

For more information about OST, visit their website at: treasurer.delaware.gov/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
12-05-02	***Cash and Debt Management***			
	$ automated clearinghouse vendor payments (millions)	3,800.0	4,300.0	4,800.0
12-05-05	***Reconciliations and Transaction Management***			
	# of days to reconcile major accounts	5	5	5
12-05-06	***Contributions and Plan Management***			
	# of 457(b) Deferred Compensation accounts	16,117	16,439	16,768
	# of 403(b) Deferred Compensation accounts	5,456	5,565	5,676

OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY

12-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Lieutenant Governor								
General Funds	6.0	6.0	6.0	**6.0**	247.4	608.6	608.7	**608.7**
Appropriated S/F								
Non-Appropriated S/F					53.6			
	6.0	6.0	6.0	**6.0**	301.0	608.6	608.7	**608.7**
Auditor of Accounts								
General Funds	20.0	20.0	20.0	**20.0**	2,351.6	2,742.9	2,741.4	**2,739.4**
Appropriated S/F	7.0	7.0	7.0	**7.0**	1,384.2	1,233.4	1,330.4	**1,330.4**
Non-Appropriated S/F					31.4	12.2	24.0	**24.0**
	27.0	27.0	27.0	**27.0**	3,767.2	3,988.5	4,095.8	**4,093.8**
Insurance Commissioner								
General Funds								
Appropriated S/F	89.0	89.0	89.0	**89.0**	22,764.0	24,538.4	24,568.4	**24,568.4**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	1,150.2	151.9	151.9	**151.9**
	91.0	91.0	91.0	**91.0**	23,914.2	24,690.3	24,720.3	**24,720.3**
State Treasurer								
General Funds	11.0	12.0	12.0	**11.0**	180,823.0	190,989.5	190,988.9	**188,688.9**
Appropriated S/F	10.0	9.0	9.0	**10.0**	76,205.4	76,303.2	76,458.8	**76,458.8**
Non-Appropriated S/F	2.0	3.0	3.0	**3.0**	444,921.2	180,723.6	180,723.6	**180,723.6**
	23.0	24.0	24.0	**24.0**	701,949.6	448,016.3	448,171.3	**445,871.3**
TOTAL								
General Funds	37.0	38.0	38.0	**37.0**	183,422.0	194,341.0	194,339.0	**192,037.0**
Appropriated S/F	106.0	105.0	105.0	**106.0**	100,353.6	102,075.0	102,357.6	**102,357.6**
Non-Appropriated S/F	4.0	5.0	5.0	**5.0**	446,156.4	180,887.7	180,899.5	**180,899.5**
	147.0	148.0	148.0	**148.0**	729,932.0	477,303.7	477,596.1	**475,294.1**

OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY

12-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					22,563.2	154.2		
Special Funds					-0.8			
SUBTOTAL					22,562.4	154.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					205,985.2	194,495.2	194,339.0	**192,037.0**
Special Funds					546,509.2	282,962.7	283,257.1	**283,257.1**
TOTAL					752,494.4	477,457.9	477,596.1	**475,294.1**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					205,985.2	194,495.2	194,339.0	**192,037.0**
Special Funds					546,509.2	282,962.7	283,257.1	**283,257.1**
GRAND TOTAL					752,494.4	477,457.9	477,596.1	**475,294.1**
	(Reverted)				217.0			
	(Encumbering)				154.2			
	(Continuing)							

OTHER ELECTIVE OFFICES
LIEUTENANT GOVERNOR
LIEUTENANT GOVERNOR
INTERNAL PROGRAM UNIT SUMMARY

12-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	232.5	573.9	574.0	574.0				**574.0**
Appropriated S/F								
Non-Appropriated S/F								
	232.5	573.9	574.0	574.0				**574.0**
Travel								
General Funds	1.5	1.3	1.3	1.3				**1.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.3	1.3	1.3				**1.3**
Contractual Services								
General Funds	7.7	23.6	23.6	23.6				**23.6**
Appropriated S/F								
Non-Appropriated S/F	53.6							
	61.3	23.6	23.6	23.6				**23.6**
Supplies and Materials								
General Funds	1.8	2.1	2.1	2.1				**2.1**
Appropriated S/F								
Non-Appropriated S/F								
	1.8	2.1	2.1	2.1				**2.1**
Expenses - Lt. Governor								
General Funds	3.9	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F								
	3.9	7.7	7.7	7.7				**7.7**
TOTAL								
General Funds	247.4	608.6	608.7	608.7				**608.7**
Appropriated S/F								
Non-Appropriated S/F	53.6							
	301.0	608.6	608.7	608.7				**608.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

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

12-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,775.6	2,131.7	2,130.2	2,130.2				**2,130.2**
Appropriated S/F	394.6	503.6	600.6	503.6			97.0	**600.6**
Non-Appropriated S/F								
	2,170.2	2,635.3	2,730.8	2,633.8			97.0	**2,730.8**
Travel								
General Funds	3.3	4.9	4.9	4.9				**4.9**
Appropriated S/F	0.2	9.5	9.5	9.5				**9.5**
Non-Appropriated S/F		5.7	1.1	1.1				**1.1**
	3.5	20.1	15.5	15.5				**15.5**
Contractual Services								
General Funds	550.7	586.2	586.2	584.2				**584.2**
Appropriated S/F	968.9	705.5	705.5	705.5				**705.5**
Non-Appropriated S/F	31.4	6.2	22.6	22.6				**22.6**
	1,551.0	1,297.9	1,314.3	1,312.3				**1,312.3**
Supplies and Materials								
General Funds	10.1	9.4	9.4	9.4				**9.4**
Appropriated S/F	9.4	4.4	4.4	4.4				**4.4**
Non-Appropriated S/F		0.3	0.3	0.3				**0.3**
	19.5	14.1	14.1	14.1				**14.1**
Capital Outlay								
General Funds	11.9	10.7	10.7	10.7				**10.7**
Appropriated S/F	11.1	10.4	10.4	10.4				**10.4**
Non-Appropriated S/F								
	23.0	21.1	21.1	21.1				**21.1**
TOTAL								
General Funds	2,351.6	2,742.9	2,741.4	2,739.4				**2,739.4**
Appropriated S/F	1,384.2	1,233.4	1,330.4	1,233.4			97.0	**1,330.4**
Non-Appropriated S/F	31.4	12.2	24.0	24.0				**24.0**
	3,767.2	3,988.5	4,095.8	3,996.8			97.0	**4,093.8**
IPU REVENUES								
General Funds								
Appropriated S/F	361.7	519.0	519.0	519.0				**519.0**
Non-Appropriated S/F	24.1	15.0	24.0	24.0				**24.0**
	385.8	534.0	543.0	543.0				**543.0**
POSITIONS								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	27.0	27.0	27.0	27.0				**27.0**

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

12-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Base adjustments include ($2.0) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancement of $97.0 ASF in Personnel Costs for costs associated with filling a vacant position.

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
APPROPRIATION UNIT SUMMARY

12-03-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Regulatory Activities								
General Funds								
Appropriated S/F	9.0	9.0	9.0	**12.0**	1,002.9	1,029.7	1,029.7	**1,029.7**
Non-Appropriated S/F					491.2			
	9.0	9.0	9.0	**12.0**	1,494.1	1,029.7	1,029.7	**1,029.7**
Exam, Rehab & Guaranty								
General Funds								
Appropriated S/F	80.0	80.0	80.0	**77.0**	21,761.1	23,508.7	23,538.7	**23,538.7**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	659.0	151.9	151.9	**151.9**
	82.0	82.0	82.0	**79.0**	22,420.1	23,660.6	23,690.6	**23,690.6**
TOTAL								
General Funds								
Appropriated S/F	89.0	89.0	89.0	**89.0**	22,764.0	24,538.4	24,568.4	**24,568.4**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	1,150.2	151.9	151.9	**151.9**
	91.0	91.0	91.0	**91.0**	23,914.2	24,690.3	24,720.3	**24,720.3**

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
REGULATORY ACTIVITIES
INTERNAL PROGRAM UNIT SUMMARY

12-03-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	813.3	831.1	831.1	831.1				**831.1**
Non-Appropriated S/F								
	813.3	831.1	831.1	831.1				**831.1**
Travel								
General Funds								
Appropriated S/F	3.2	2.4	2.4	2.4				**2.4**
Non-Appropriated S/F								
	3.2	2.4	2.4	2.4				**2.4**
Contractual Services								
General Funds								
Appropriated S/F	174.7	167.0	167.0	167.0				**167.0**
Non-Appropriated S/F	491.2							
	665.9	167.0	167.0	167.0				**167.0**
Supplies and Materials								
General Funds								
Appropriated S/F	11.7	8.8	8.8	8.8				**8.8**
Non-Appropriated S/F								
	11.7	8.8	8.8	8.8				**8.8**
Capital Outlay								
General Funds								
Appropriated S/F		15.4	15.4	15.4				**15.4**
Non-Appropriated S/F								
		15.4	15.4	15.4				**15.4**
Malpractice Review								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
TOTAL								
General Funds								
Appropriated S/F	1,002.9	1,029.7	1,029.7	1,029.7				**1,029.7**
Non-Appropriated S/F	491.2							
	1,494.1	1,029.7	1,029.7	1,029.7				**1,029.7**
IPU REVENUES								
General Funds	68,796.5	75,931.8	75,931.8	75,931.8				**75,931.8**
Appropriated S/F	1,040.3	2,280.7	2,280.7	2,280.7				**2,280.7**
Non-Appropriated S/F	43,615.0							
	113,451.8	78,212.5	78,212.5	78,212.5				**78,212.5**

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
REGULATORY ACTIVITIES
INTERNAL PROGRAM UNIT SUMMARY

12-03-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F	9.0	9.0	9.0	12.0				**12.0**
Non-Appropriated S/F								
	9.0	9.0	9.0	12.0				**12.0**

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

*Base adjustments include 3.0 ASF FTEs to reflect a technical adjustment.

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

12-03-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,232.7	5,336.2	5,336.2	5,336.2				**5,336.2**
Non-Appropriated S/F	170.9	121.6	121.6	121.6				**121.6**
	5,403.6	5,457.8	5,457.8	5,457.8				**5,457.8**
Travel								
General Funds								
Appropriated S/F	24.5	40.5	40.5	40.5				**40.5**
Non-Appropriated S/F	3.1	5.5	5.5	5.5				**5.5**
	27.6	46.0	46.0	46.0				**46.0**
Contractual Services								
General Funds								
Appropriated S/F	1,190.7	1,415.7	1,415.7	1,415.7				**1,415.7**
Non-Appropriated S/F	491.0	20.7	20.7	20.7				**20.7**
	1,681.7	1,436.4	1,436.4	1,436.4				**1,436.4**
Supplies and Materials								
General Funds								
Appropriated S/F	41.1	39.7	39.7	39.7				**39.7**
Non-Appropriated S/F	-6.0	1.2	1.2	1.2				**1.2**
	35.1	40.9	40.9	40.9				**40.9**
Capital Outlay								
General Funds								
Appropriated S/F	13.5	67.1	67.1	67.1				**67.1**
Non-Appropriated S/F		2.9	2.9	2.9				**2.9**
	13.5	70.0	70.0	70.0				**70.0**
Captive Insurance Fund								
General Funds								
Appropriated S/F	2,693.9	2,831.9	3,481.9	2,831.9		650.0		**3,481.9**
Non-Appropriated S/F								
	2,693.9	2,831.9	3,481.9	2,831.9		650.0		**3,481.9**
Arbitration Program								
General Funds								
Appropriated S/F	7.1	36.5	36.5	36.5				**36.5**
Non-Appropriated S/F								
	7.1	36.5	36.5	36.5				**36.5**
Contract Examiners								
General Funds								
Appropriated S/F	12,557.6	13,741.1	13,091.1	13,741.1		-650.0		**13,091.1**
Non-Appropriated S/F								
	12,557.6	13,741.1	13,091.1	13,741.1		-650.0		**13,091.1**
IHCAP								
General Funds								
Appropriated S/F			30.0	30.0				**30.0**
Non-Appropriated S/F								
			30.0	30.0				**30.0**

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

12-03-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds								
Appropriated S/F	21,761.1	23,508.7	23,538.7	23,538.7				**23,538.7**
Non-Appropriated S/F	659.0	151.9	151.9	151.9				**151.9**
	22,420.1	23,660.6	23,690.6	23,690.6				**23,690.6**
IPU REVENUES								
General Funds								
Appropriated S/F	23,376.9	22,848.4	23,538.7	22,878.4	660.3			**23,538.7**
Non-Appropriated S/F	659.2	201.5	201.5	201.5				**201.5**
	24,036.1	23,049.9	23,740.2	23,079.9	660.3			**23,740.2**
POSITIONS								
General Funds								
Appropriated S/F	80.0	80.0	80.0	77.0				**77.0**
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	82.0	82.0	82.0	79.0				**79.0**

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

*Base adjustments include (3.0) ASF FTEs to reflect a technical adjustment; and $30.0 ASF in IHCAP to reflect projected expenditures.

*Recommend structural changes of $650.0 ASF in Captive Insurance Fund and ($650.0) ASF in Contract Examiners to reflect projected expenditures.

OTHER ELECTIVE OFFICES
STATE TREASURER
APPROPRIATION UNIT SUMMARY

12-05-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Administration								
General Funds	11.0	12.0	6.0	**5.0**	1,332.3	1,374.4	805.7	**805.7**
Appropriated S/F	10.0	9.0	2.0	**3.0**	3,721.7	3,819.5	621.1	**621.1**
Non-Appropriated S/F	2.0	3.0			54,772.4	323.6		
	23.0	24.0	8.0	**8.0**	59,826.4	5,517.5	1,426.8	**1,426.8**
Cash and Debt Management								
General Funds								
Appropriated S/F			4.0	**4.0**			3,026.7	**3,026.7**
Non-Appropriated S/F								
			4.0	**4.0**			3,026.7	**3,026.7**
Debt Management								
General Funds					179,490.7	189,615.1	189,615.1	**187,315.1**
Appropriated S/F					72,483.7	72,483.7	72,483.7	**72,483.7**
Non-Appropriated S/F								
					251,974.4	262,098.8	262,098.8	**259,798.8**
Refunds and Grants								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					390,148.8	180,400.0	180,400.0	**180,400.0**
					390,148.8	180,400.0	180,400.0	**180,400.0**
Reconciliation and Transaction Management								
General Funds			5.0	**5.0**			337.0	**337.0**
Appropriated S/F			3.0	**3.0**			327.3	**327.3**
Non-Appropriated S/F								
			8.0	**8.0**			664.3	**664.3**
Contributions and Plan Management								
General Funds			1.0	**1.0**			231.1	**231.1**
Appropriated S/F								
Non-Appropriated S/F			3.0	**3.0**			323.6	**323.6**
			4.0	**4.0**			554.7	**554.7**
TOTAL								
General Funds	11.0	12.0	12.0	**11.0**	180,823.0	190,989.5	190,988.9	**188,688.9**
Appropriated S/F	10.0	9.0	9.0	**10.0**	76,205.4	76,303.2	76,458.8	**76,458.8**
Non-Appropriated S/F	2.0	3.0	3.0	**3.0**	444,921.2	180,723.6	180,723.6	**180,723.6**
	23.0	24.0	24.0	**24.0**	701,949.6	448,016.3	448,171.3	**445,871.3**

OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

12-05-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,123.0	1,112.0	618.3	1,111.4		-493.1		**618.3**
Appropriated S/F	763.4	832.2	356.1	832.2		-581.5	105.4	**356.1**
Non-Appropriated S/F	190.9	323.6		323.6		-323.6		
	2,077.3	2,267.8	974.4	2,267.2		-1,398.2	105.4	**974.4**
Travel								
General Funds								
Appropriated S/F	7.7	24.5	24.5	24.5				**24.5**
Non-Appropriated S/F								
	7.7	24.5	24.5	24.5				**24.5**
Contractual Services								
General Funds	185.3	182.1	182.1	182.1				**182.1**
Appropriated S/F	331.0	288.9	205.9	288.9		-83.0		**205.9**
Non-Appropriated S/F	54,581.5							
	55,097.8	471.0	388.0	471.0		-83.0		**388.0**
Supplies and Materials								
General Funds	7.3	5.3	5.3	5.3				**5.3**
Appropriated S/F	36.1	9.1	9.1	9.1				**9.1**
Non-Appropriated S/F								
	43.4	14.4	14.4	14.4				**14.4**
Capital Outlay								
General Funds								
Appropriated S/F		25.5	25.5	25.5				**25.5**
Non-Appropriated S/F								
		25.5	25.5	25.5				**25.5**
Data Processing								
General Funds								
Appropriated S/F	55.9	56.0		56.0		-56.0		
Non-Appropriated S/F								
	55.9	56.0		56.0		-56.0		
Banking Services								
General Funds								
Appropriated S/F	2,527.6	2,583.3		2,583.3		-2,583.3		
Non-Appropriated S/F								
	2,527.6	2,583.3		2,583.3		-2,583.3		
403B Plans								
General Funds	16.7	75.0		75.0		-75.0		
Appropriated S/F								
Non-Appropriated S/F								
	16.7	75.0		75.0		-75.0		
TOTAL								
General Funds	1,332.3	1,374.4	805.7	1,373.8		-568.1		**805.7**
Appropriated S/F	3,721.7	3,819.5	621.1	3,819.5		-3,303.8	105.4	**621.1**
Non-Appropriated S/F	54,772.4	323.6		323.6		-323.6		
	59,826.4	5,517.5	1,426.8	5,516.9		-4,195.5	105.4	**1,426.8**

OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

12-05-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	19,828.7	3,939.7	3,939.7	3,939.7				**3,939.7**
Appropriated S/F	3,498.0	3,676.4	904.0	904.0				**904.0**
Non-Appropriated S/F	11,124.6	27,630.0	27,630.0	27,630.0				**27,630.0**
	34,451.3	35,246.1	32,473.7	32,473.7				**32,473.7**
POSITIONS								
General Funds	11.0	12.0	6.0	11.0		-6.0		**5.0**
Appropriated S/F	10.0	9.0	2.0	10.0		-7.0		**3.0**
Non-Appropriated S/F	2.0	3.0		3.0		-3.0		
	23.0	24.0	8.0	24.0		-16.0		**8.0**

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

*Base adjustments include (1.0) FTE and 1.0 ASF FTE to reflect a technical adjustment.

*Recommend structural changes of ($394.3) ASF in Personnel Costs and (4.0) ASF FTEs (1.0 Administrative Specialist I, 2.0 Assistant Cash and Debt Manager, and 1.0 Director of Investments and Cash Management), and ($2,583.3) ASF in Banking Services to Cash and Debt Management (12-05-02) to reflect organizational structure change; ($337.0) in Personnel Costs and (5.0) FTEs (1.0 Administrative Specialist I, 2.0 State Accountant I, 1.0 State Accountant II, and 1.0 Controller II), ($187.2) ASF in Personnel Costs and (3.0) ASF FTEs (1.0 Administrative Specialist I, 1.0 State Accountant I, and 1.0 Collections and Disbursements Program Manager), ($83.0) ASF in Contractual Services, and ($56.0) ASF in Data Processing to Reconciliation and Transaction Management (12-05-05) to reflect organizational structure change; and ($156.1) in Personnel Costs and (1.0) FTE Director of Contributions and Plan Management, (3.0) NSF FTEs (1.0 Executive Assistant and 2.0 Finance and Operations Program Manager), and ($75.0) in 403B Plans to Contributions and Plan Management (12-05-06) to reflect organizational structure change.

*Recommend enhancement of $105.4 ASF in Personnel Costs to reflect projected expenditures associated with filling all vacant ASF positions.

OTHER ELECTIVE OFFICES
STATE TREASURER
CASH AND DEBT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

12-05-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F			394.3			394.3		**394.3**
Non-Appropriated S/F								
			394.3			394.3		**394.3**
Banking Services								
General Funds								
Appropriated S/F			2,632.4		49.1	2,583.3		**2,632.4**
Non-Appropriated S/F								
			2,632.4		49.1	2,583.3		**2,632.4**
TOTAL								
General Funds								
Appropriated S/F			3,026.7		49.1	2,977.6		**3,026.7**
Non-Appropriated S/F								
			3,026.7		49.1	2,977.6		**3,026.7**
IPU REVENUES								
General Funds								
Appropriated S/F			2,632.4	2,632.4				**2,632.4**
Non-Appropriated S/F								
			2,632.4	2,632.4				**2,632.4**
POSITIONS								
General Funds								
Appropriated S/F			4.0			4.0		**4.0**
Non-Appropriated S/F								
			4.0			4.0		**4.0**

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

*Recommend inflation and volume adjustment of $49.1 ASF in Banking Services to reflect higher account and transaction volumes.

*Recommend structural changes of $394.3 ASF in Personnel Costs and 4.0 ASF FTEs (1.0 Administrative Specialist I, 2.0 Assistant Cash and Debt Manager, and 1.0 Director of Investments and Cash Management), and $2,583.3 ASF in Banking Services from Administration (12-05-01) to reflect organizational structure change.

OTHER ELECTIVE OFFICES
STATE TREASURER
DEBT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

12-05-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Debt Service								
General Funds	179,006.5	189,131.0	189,131.0	186,831.0				**186,831.0**
Appropriated S/F								
Non-Appropriated S/F								
	179,006.5	189,131.0	189,131.0	186,831.0				**186,831.0**
Debt Svc. - Local Schools								
General Funds								
Appropriated S/F	72,483.7	72,483.7	72,483.7	72,483.7				**72,483.7**
Non-Appropriated S/F								
	72,483.7	72,483.7	72,483.7	72,483.7				**72,483.7**
Expense of Issuing Bonds								
General Funds	354.2	354.1	354.1	354.1				**354.1**
Appropriated S/F								
Non-Appropriated S/F								
	354.2	354.1	354.1	354.1				**354.1**
Financial Advisor								
General Funds	130.0	130.0	130.0	130.0				**130.0**
Appropriated S/F								
Non-Appropriated S/F								
	130.0	130.0	130.0	130.0				**130.0**
TOTAL								
General Funds	179,490.7	189,615.1	189,615.1	187,315.1				**187,315.1**
Appropriated S/F	72,483.7	72,483.7	72,483.7	72,483.7				**72,483.7**
Non-Appropriated S/F								
	251,974.4	262,098.8	262,098.8	259,798.8				**259,798.8**
IPU REVENUES								
General Funds	3,883.1	46,400.0	46,400.0	46,400.0				**46,400.0**
Appropriated S/F	75,294.3	71,573.5	71,573.5	71,573.5				**71,573.5**
Non-Appropriated S/F	3,353.2	665.3	665.3	665.3				**665.3**
	82,530.6	118,638.8	118,638.8	118,638.8				**118,638.8**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($2,300.0) in Debt Service to reflect projected expenditures.

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

12-05-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	390,148.8	180,400.0	180,400.0	180,400.0				**180,400.0**
	390,148.8	180,400.0	180,400.0	180,400.0				**180,400.0**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	390,148.8	180,400.0	180,400.0	180,400.0				**180,400.0**
	390,148.8	180,400.0	180,400.0	180,400.0				**180,400.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	390,149.9	180,400.0	180,400.0	180,400.0				**180,400.0**
	390,149.9	180,400.0	180,400.0	180,400.0				**180,400.0**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

OTHER ELECTIVE OFFICES
STATE TREASURER
RECONCILIATION AND TRANSACTION MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

12-05-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			337.0			337.0		**337.0**
Appropriated S/F			187.2			187.2		**187.2**
Non-Appropriated S/F								
			524.2			524.2		**524.2**
Contractual Services								
General Funds								
Appropriated S/F			83.0			83.0		**83.0**
Non-Appropriated S/F								
			83.0			83.0		**83.0**
Data Processing								
General Funds								
Appropriated S/F			57.1		1.1	56.0		**57.1**
Non-Appropriated S/F								
			57.1		1.1	56.0		**57.1**
TOTAL								
General Funds			337.0			337.0		**337.0**
Appropriated S/F			327.3		1.1	326.2		**327.3**
Non-Appropriated S/F								
			664.3		1.1	663.2		**664.3**
IPU REVENUES								
General Funds								
Appropriated S/F			140.0	140.0				**140.0**
Non-Appropriated S/F								
			140.0	140.0				**140.0**
POSITIONS								
General Funds			5.0			5.0		**5.0**
Appropriated S/F			3.0			3.0		**3.0**
Non-Appropriated S/F								
			8.0			8.0		**8.0**

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

*Recommend inflation and volume adjustment of $1.1 ASF to reflect contract inflators.

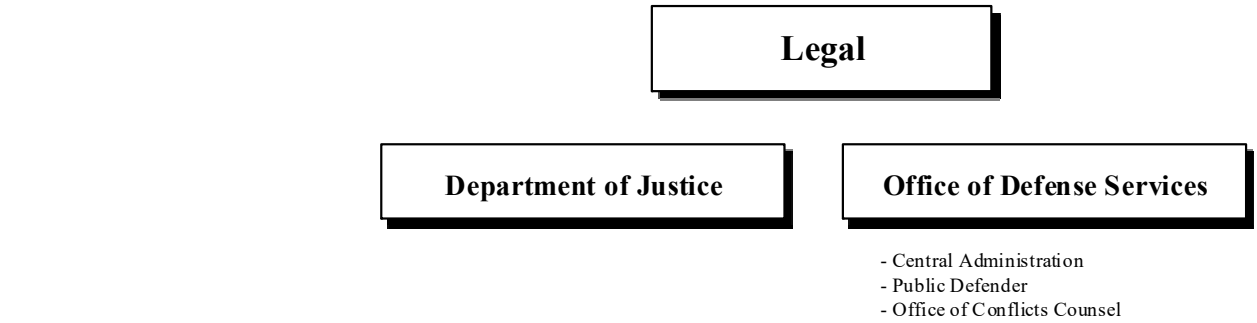
*Recommend structural changes of $337.0 in Personnel Costs and 5.0 FTEs (1.0 Administrative Specialist I, 2.0 State Accountant I, 1.0 State Accountant II, and 1.0 Controller II), $83.0 ASF in Contractual Services, $187.2 ASF in Personnel Costs and 3.0 ASF FTEs (1.0 Administrative Specialist I, 1.0 State Accountant I, and 1.0 Collections and Disbursements Program Manager), and $56.0 ASF in Data Processing from Administration (12-05-01) to reflect organizational structure change.

OTHER ELECTIVE OFFICES
STATE TREASURER
CONTRIBUTIONS AND PLAN MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

12-05-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			156.1			156.1		**156.1**
Appropriated S/F								
Non-Appropriated S/F			323.6			323.6		**323.6**
			479.7			479.7		**479.7**
403B Plans								
General Funds			75.0			75.0		**75.0**
Appropriated S/F								
Non-Appropriated S/F								
			75.0			75.0		**75.0**
TOTAL								
General Funds			231.1			231.1		**231.1**
Appropriated S/F								
Non-Appropriated S/F			323.6			323.6		**323.6**
			554.7			554.7		**554.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			323.6	323.6				**323.6**
			323.6	323.6				**323.6**
POSITIONS								
General Funds			1.0			1.0		**1.0**
Appropriated S/F								
Non-Appropriated S/F			3.0			3.0		**3.0**
			4.0			4.0		**4.0**

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

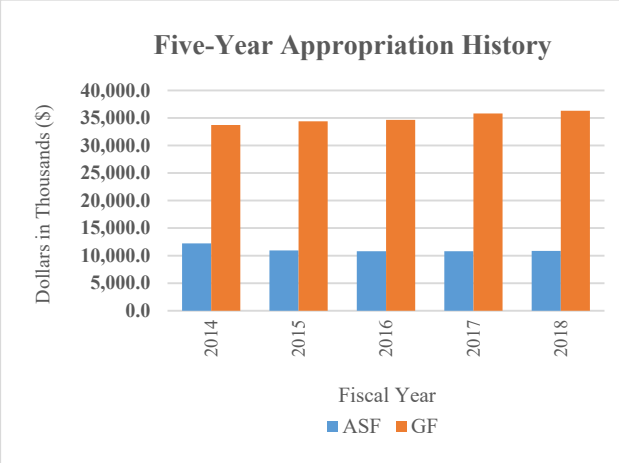
*Recommend structural changes of $156.1 in Personnel Costs and 1.0 FTE Director of Contributions and Plan Management, 3.0 NSF FTEs (1.0 Executive Assistant and 2.0 Finance and Operations Program Manager), and $75.0 in 403B Plans from Administration (12-05-01) to reflect organizational structure change.

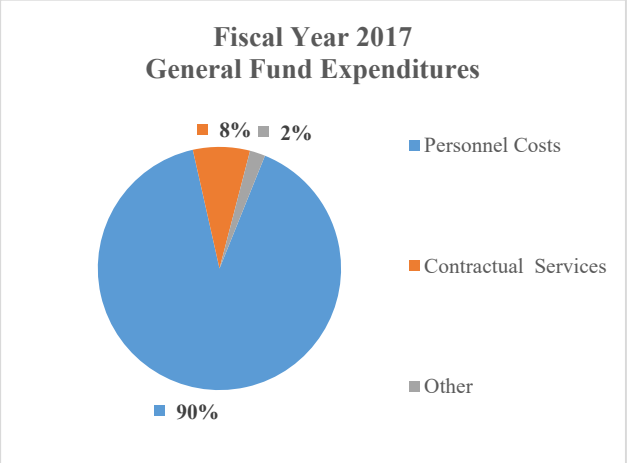

Legal
Department of Justice
Office of Defense Services
- Central Administration
- Public Defender
- Office of Conflicts Counsel

Department of Justice

At a Glance

- Ensure all criminal matters are prosecuted in a fair manner that increases public safety, safeguards the rights of victims and protects the constitutional rights of the defendants;
- Support and protect Delaware families and children;
- Investigate possible violations of consumer protection, securities and antitrust laws;
- Provide legal representation and advice to state agencies and departments; and
- Investigate complaints of violations of civil rights and potential abuse of public positions or resources.





Overview

The mission of the Department of Justice (DOJ) is to protect all individuals in Delaware by prosecuting violations of criminal and motor vehicle laws; serve the public interest by providing cost-effective legal services to state agencies; protect Delaware residents from fraudulent, unfair and deceptive trade practices; protect Delaware's families by prosecuting violations of criminal and civil laws pertaining to child support obligations, delinquency, truancy, domestic violence, child abuse and neglect, and crimes against the elderly and vulnerable citizens; and protect individual rights and liberties of Delawareans and enforce laws designed to ensure citizen trust in government.

The DOJ is organized into six areas: Criminal; Civil; Fraud and Consumer Protection; Family; Office of Civil Rights and Public Trust; and Executive Offices. All divisions are directed by the Attorney General, who serves as the chief law enforcement officer of the State.

Department of Justice

On the Web

For more information about the Department of Justice, visit their website at: attorneygeneral.delaware.gov/.

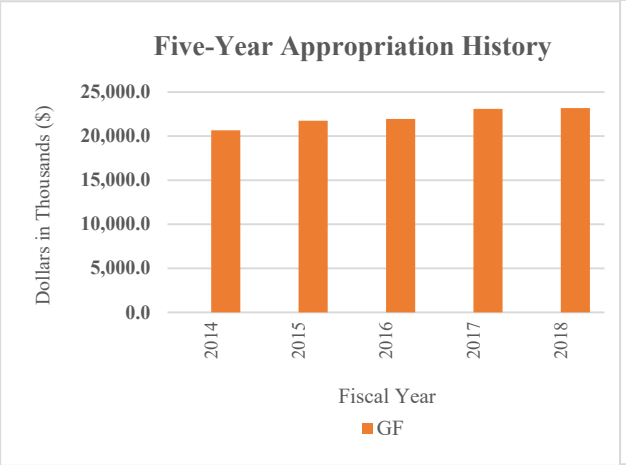
Performance Measures

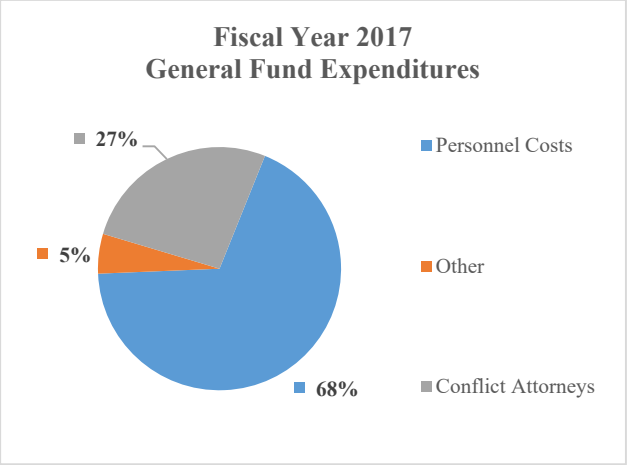
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
15-01-01	***Department of Justice***			
	# of average Superior Court filings per prosecutor	175	175	175
	# of average Court of Common Pleas filings per prosecutor	4,000	4,000	4,000
	# of average Family Court filings per prosecutor	825	825	825
	% of Delaware Supreme Court appeals with State's brief filed within 60 days	100	100	100

Office of Defense Services

At a Glance

- Provide effective and conflict-free counsel to every indigent person accused of a crime in Delaware.





Overview

The primary mission of the Office of Defense Services (ODS) is to provide effective and conflict-free assistance of counsel to its clients by utilizing a business model that consolidates the management of the Public Defender's Office (PDO) and Office of Conflicts Counsel (OCC), via ODS' Central Administration.

Composed of three divisions, ODS is divided into Central Administration, PDO and OCC. Central Administration handles non-case related functions, including intake, information technology, fiscal, human resources, and staff development. PDO is a full service law firm providing representation to a substantial majority of people accused of crimes in Delaware. Similarly, OCC is a network of 30 lawyers who are independent contractors and represent clients not able to be represented by PDO, due to a legally recognized conflict of interest.

On the Web

For more information about ODS, visit their website at: ods.delaware.gov/.

Office of Defense Services

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
15-02-02	***Public Defender***			
	# of appeals closed statewide	22	22	22
	# of cases closed on average per attorney per year*:			
	Superior Court	448 (All) 168 (CO)	448 (All) 168 (CO)	448 (All) 168 (CO)
	Court of Common Pleas	830 (All) 666 (CO)	830 (All) 666 (CO)	830 (All) 666 (CO)
	Family Court	327 (All) 292 (CO)	327 (All) 292 (CO)	327 (All) 292 (CO)
	# of client service items produced per Psycho-Forensic Evaluator	175	175	175
	# of days from imprisonment to intake interview for incarcerated clients	3	3	3
	# of days from interview to date client file is opened	2	2	2
	**All includes specifically assigned cases, in addition to violations of probation hearings, capias returns, bail reviews, and other court proceedings. Closed Only (CO) includes only cases specifically assigned to an individual attorney.*			
15-02-03	***Office of Conflicts Counsel***			
	# of conflict cases received:			
	Family Court	1,490	1,490	1,490
	Court of Common Pleas	2,321	2,321	2,321
	Superior Court	1,752	1,752	1,752
	# of Rule 61 post-conviction cases	40	40	40
	# of capital and non-capital cases	16	16	16

LEGAL
DEPARTMENT SUMMARY

15-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Department of Justice								
General Funds	313.8	317.0	333.6	**324.8**	36,683.4	36,298.5	37,321.5	**35,068.5**
Appropriated S/F	70.2	70.2	67.3	**66.1**	7,397.4	10,859.9	11,660.0	**11,297.0**
Non-Appropriated S/F	44.0	44.8	43.1	**43.1**	4,373.2	5,595.8	5,595.8	**5,595.8**
	428.0	432.0	444.0	**434.0**	48,454.0	52,754.2	54,577.3	**51,961.3**
Office of Defense Services								
General Funds	147.0	149.0	151.0	**151.0**	24,779.8	23,179.6	23,547.7	**24,791.1**
Appropriated S/F					100.0			
Non-Appropriated S/F					274.4	132.7	132.7	**132.7**
	147.0	149.0	151.0	**151.0**	25,154.2	23,312.3	23,680.4	**24,923.8**
TOTAL								
General Funds	460.8	466.0	484.6	**475.8**	61,463.2	59,478.1	60,869.2	**59,859.6**
Appropriated S/F	70.2	70.2	67.3	**66.1**	7,497.4	10,859.9	11,660.0	**11,297.0**
Non-Appropriated S/F	44.0	44.8	43.1	**43.1**	4,647.6	5,728.5	5,728.5	**5,728.5**
	575.0	581.0	595.0	**585.0**	73,608.2	76,066.5	78,257.7	**76,885.1**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					58.7	296.5		
Special Funds					-1.3			
SUBTOTAL					57.4	296.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					61,521.9	59,774.6	60,869.2	**59,859.6**
Special Funds					12,143.7	16,588.4	17,388.5	**17,025.5**
TOTAL					73,665.6	76,363.0	78,257.7	**76,885.1**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					61,521.9	59,774.6	60,869.2	**59,859.6**
Special Funds					12,143.7	16,588.4	17,388.5	**17,025.5**
GRAND TOTAL					73,665.6	76,363.0	78,257.7	**76,885.1**
	(Reverted)				89.0			
	(Encumbering)				296.5			
	(Continuing)							

LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY

15-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	33,149.6	33,011.5	33,971.9	33,066.3			114.6	**33,180.9**
Appropriated S/F		1,757.9	1,757.9	1,757.9				**1,757.9**
Non-Appropriated S/F	1,717.5	3,706.8	3,706.8	3,706.8				**3,706.8**
	34,867.1	38,476.2	39,436.6	38,531.0			114.6	**38,645.6**
Travel								
General Funds	13.6	12.3	12.3	12.3				**12.3**
Appropriated S/F	19.5	24.0						
Non-Appropriated S/F	67.2	77.0	77.0	77.0				**77.0**
	100.3	113.3	89.3	89.3				**89.3**
Contractual Services								
General Funds	2,777.1	1,143.5	1,155.2	1,131.3	11.7			**1,143.0**
Appropriated S/F	41.8	107.3						
Non-Appropriated S/F	2,281.7	1,315.2	1,315.2	1,315.2				**1,315.2**
	5,100.6	2,566.0	2,470.4	2,446.5	11.7			**2,458.2**
Energy								
General Funds	43.2	55.8	55.8	53.8				**53.8**
Appropriated S/F								
Non-Appropriated S/F	3.1	3.0	3.0	3.0				**3.0**
	46.3	58.8	58.8	56.8				**56.8**
Supplies and Materials								
General Funds	84.4	60.9	60.9	60.9				**60.9**
Appropriated S/F	7.9	20.0						
Non-Appropriated S/F	73.8	129.7	129.7	129.7				**129.7**
	166.1	210.6	190.6	190.6				**190.6**
Capital Outlay								
General Funds	9.6	9.0	59.9	9.0				**9.0**
Appropriated S/F		6.0						
Non-Appropriated S/F	121.8	360.3	360.3	360.3				**360.3**
	131.4	375.3	420.2	369.3				**369.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	108.1	3.8	3.8	3.8				**3.8**
	108.1	3.8	3.8	3.8				**3.8**
Technology								
General Funds	19.9							
Appropriated S/F								
Non-Appropriated S/F								
	19.9							
Extradition								
General Funds	110.1	166.0	166.0	166.0				**166.0**
Appropriated S/F								
Non-Appropriated S/F								
	110.1	166.0	166.0	166.0				**166.0**

LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY

15-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Victims Rights								
General Funds	271.1	272.6	272.6	272.6				**272.6**
Appropriated S/F	45.4	192.1	192.1	192.1				**192.1**
Non-Appropriated S/F								
	316.5	464.7	464.7	464.7				**464.7**
Securities Administration								
General Funds								
Appropriated S/F	1,141.9	1,000.8	1,250.8	1,000.8	167.0			**1,167.8**
Non-Appropriated S/F								
	1,141.9	1,000.8	1,250.8	1,000.8	167.0			**1,167.8**
Child Support								
General Funds								
Appropriated S/F		1,646.8	1,646.8	1,646.8				**1,646.8**
Non-Appropriated S/F								
		1,646.8	1,646.8	1,646.8				**1,646.8**
Consumer Protection								
General Funds								
Appropriated S/F	2,673.6	1,449.9	2,000.0	1,449.9	270.1			**1,720.0**
Non-Appropriated S/F								
	2,673.6	1,449.9	2,000.0	1,449.9	270.1			**1,720.0**
AG Opinion Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	231.3	223.4	223.4	223.4				**223.4**
Non-Appropriated S/F								
	231.3	223.4	223.4	223.4				**223.4**
VCAP Personnel Costs								
General Funds								
Appropriated S/F	541.5	525.0	550.0	525.0		25.0		**550.0**
Non-Appropriated S/F								
	541.5	525.0	550.0	525.0		25.0		**550.0**
Revenue Refunds								
General Funds								
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
		1.5	1.5	1.5				**1.5**
Violent Crime Grants								
General Funds								
Appropriated S/F	1,773.6	2,500.0	2,500.0	2,500.0				**2,500.0**
Non-Appropriated S/F								
	1,773.6	2,500.0	2,500.0	2,500.0				**2,500.0**

LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY

15-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Indirect Costs								
General Funds								
Appropriated S/F	155.3							
Non-Appropriated S/F								
	155.3							
Transcription Services								
General Funds	204.8	170.0	170.0	170.0				**170.0**
Appropriated S/F								
Non-Appropriated S/F								
	204.8	170.0	170.0	170.0				**170.0**
Gun Permits								
General Funds								
Appropriated S/F	135.2							
Non-Appropriated S/F								
	135.2							
Organized Retail Crime								
General Funds								
Appropriated S/F	205.0							
Non-Appropriated S/F								
	205.0							
National Mortage Settlement								
General Funds								
Appropriated S/F	375.8	1,390.2	1,390.2	1,390.2				**1,390.2**
Non-Appropriated S/F								
	375.8	1,390.2	1,390.2	1,390.2				**1,390.2**
Crime Strategies Unit								
General Funds								
Appropriated S/F	49.6							
Non-Appropriated S/F								
	49.6							
Child Inc.								
General Funds		682.0	682.0					
Appropriated S/F								
Non-Appropriated S/F								
		682.0	682.0					
People's Place								
General Funds		714.9	714.9					
Appropriated S/F								
Non-Appropriated S/F								
		714.9	714.9					
VCAP Travel								
General Funds								
Appropriated S/F			24.0	24.0				**24.0**
Non-Appropriated S/F								
			24.0	24.0				**24.0**

LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY

15-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
VCAP Contractual Services								
General Funds								
Appropriated S/F			82.3	107.3		-25.0		**82.3**
Non-Appropriated S/F								
			82.3	107.3		-25.0		**82.3**
VCAP Supplies and Materials								
General Funds								
Appropriated S/F			20.0	20.0				**20.0**
Non-Appropriated S/F								
			20.0	20.0				**20.0**
VCAP Capital Outlay								
General Funds								
Appropriated S/F			6.0	6.0				**6.0**
Non-Appropriated S/F								
			6.0	6.0				**6.0**
TOTAL								
General Funds	36,683.4	36,298.5	37,321.5	34,942.2	11.7		114.6	**35,068.5**
Appropriated S/F	7,397.4	10,859.9	11,660.0	10,859.9	437.1			**11,297.0**
Non-Appropriated S/F	4,373.2	5,595.8	5,595.8	5,595.8				**5,595.8**
	48,454.0	52,754.2	54,577.3	51,397.9	448.8		114.6	**51,961.3**
IPU REVENUES								
General Funds	15,947.7	12,000.0	12,000.0	12,000.0				**12,000.0**
Appropriated S/F	6,648.5	11,000.0	11,000.0	11,000.0				**11,000.0**
Non-Appropriated S/F	5,603.3	6,000.0	6,000.0	6,000.0				**6,000.0**
	28,199.5	29,000.0	29,000.0	29,000.0				**29,000.0**
POSITIONS								
General Funds	313.8	317.0	333.6	322.8			2.0	**324.8**
Appropriated S/F	70.2	70.2	67.3	66.1				**66.1**
Non-Appropriated S/F	44.0	44.8	43.1	43.1				**43.1**
	428.0	432.0	444.0	432.0			2.0	**434.0**

15-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Base adjustments include 5.8 FTEs, (4.1) ASF FTEs, and (1.7) NSF FTEs to reflect a technical adjustment; ($24.0) ASF in Travel and $24.0 ASF in VCAP Travel, ($107.3) ASF in Contractual Services and $107.3 ASF in VCAP Contractual Services, ($20.0) ASF in Supplies and Materials and $20.0 ASF in VCAP Supplies and Materials, ($6.0) ASF in Capital Outlay and $6.0 ASF in VCAP Capital Outlay to reflect a technical adjustment; ($12.2) in Contractual Services to reflect a fleet rate reduction; ($2.0) in Energy to reflect projected contract savings; and ($682.0) in Child Inc. and ($714.9) in People's Place to reflect a pass through program reallocation to Grants-in-Aid.

*Recommend inflation and volume adjustments of $11.7 in Contractual Services for lease obligations; and $167.0 ASF in Securities Administration and $270.1 ASF in Consumer Protection to reflect projected salary costs. Do not recommend additional inflation and volume adjustments of $83.0 ASF in Securities Administration and $280.0 ASF in Consumer Protection.

*Recommend structural changes of $25.0 ASF in VCAP Personnel Costs and ($25.0) ASF in VCAP Contractual Services to reflect current operations.

*Recommend enhancements of $57.3 in Personnel Costs and 1.0 FTE Paralegal III to address increased caseloads in the Kent County Felony Trial Unit; and $57.3 in Personnel Costs and 1.0 FTE Paralegal III to address increased caseloads in the New Castle County Domestic Violence Unit. Do not recommend additional enhancements of $791.0 in Personnel Costs and 8.8 FTEs and 1.2 ASF FTEs.

*Recommend one-time funding of $50.9 in the Office of Management and Budget's contingency for the replacement of desktop computers.

LEGAL
OFFICE OF DEFENSE SERVICES
APPROPRIATION UNIT SUMMARY

15-02-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Central Administration								
General Funds	26.0	27.0	27.0	**27.0**	2,975.4	2,981.1	2,979.8	**2,973.2**
Appropriated S/F								
Non-Appropriated S/F					274.4	132.7	132.7	**132.7**
	26.0	27.0	27.0	**27.0**	3,249.8	3,113.8	3,112.5	**3,105.9**
Public Defender								
General Funds	116.0	116.0	117.0	**117.0**	14,564.0	15,128.0	15,434.1	**15,284.1**
Appropriated S/F								
Non-Appropriated S/F								
	116.0	116.0	117.0	**117.0**	14,564.0	15,128.0	15,434.1	**15,284.1**
Office of Conflicts Counsel								
General Funds	5.0	6.0	7.0	**7.0**	7,240.4	5,070.5	5,133.8	**6,533.8**
Appropriated S/F					100.0			
Non-Appropriated S/F								
	5.0	6.0	7.0	**7.0**	7,340.4	5,070.5	5,133.8	**6,533.8**
TOTAL								
General Funds	147.0	149.0	151.0	**151.0**	24,779.8	23,179.6	23,547.7	**24,791.1**
Appropriated S/F					100.0			
Non-Appropriated S/F					274.4	132.7	132.7	**132.7**
	147.0	149.0	151.0	**151.0**	25,154.2	23,312.3	23,680.4	**24,923.8**

LEGAL
OFFICE OF DEFENSE SERVICES
CENTRAL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

15-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,459.6	2,448.5	2,447.2	2,447.2				**2,447.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,459.6	2,448.5	2,447.2	2,447.2				**2,447.2**
Travel								
General Funds		9.0	9.0	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F	7.4	3.7	3.7	3.7				**3.7**
	7.4	12.7	12.7	12.7				**12.7**
Contractual Services								
General Funds	456.8	465.5	465.5	458.9				**458.9**
Appropriated S/F								
Non-Appropriated S/F	248.9	123.0	123.0	123.0				**123.0**
	705.7	588.5	588.5	581.9				**581.9**
Supplies and Materials								
General Funds	55.2	54.7	54.7	54.7				**54.7**
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				**3.0**
	55.2	57.7	57.7	57.7				**57.7**
Capital Outlay								
General Funds	3.8	3.4	3.4	3.4				**3.4**
Appropriated S/F								
Non-Appropriated S/F	18.1	3.0	3.0	3.0				**3.0**
	21.9	6.4	6.4	6.4				**6.4**
TOTAL								
General Funds	2,975.4	2,981.1	2,979.8	2,973.2				**2,973.2**
Appropriated S/F								
Non-Appropriated S/F	274.4	132.7	132.7	132.7				**132.7**
	3,249.8	3,113.8	3,112.5	3,105.9				**3,105.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	274.3	132.7	132.7	132.7				**132.7**
	274.3	132.7	132.7	132.7				**132.7**
POSITIONS								
General Funds	26.0	27.0	27.0	27.0				**27.0**
Appropriated S/F								
Non-Appropriated S/F								
	26.0	27.0	27.0	27.0				**27.0**

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

*Base adjustments include ($6.6) in Contractual Services to reflect a fleet rate reduction.

LEGAL
OFFICE OF DEFENSE SERVICES
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY

15-02-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	13,769.9	14,110.3	14,266.4	14,160.4			106.0	**14,266.4**
Appropriated S/F								
Non-Appropriated S/F								
	13,769.9	14,110.3	14,266.4	14,160.4			106.0	**14,266.4**
Contractual Services								
General Funds	794.1	1,017.7	1,167.7	1,017.7				**1,017.7**
Appropriated S/F								
Non-Appropriated S/F								
	794.1	1,017.7	1,167.7	1,017.7				**1,017.7**
TOTAL								
General Funds	14,564.0	15,128.0	15,434.1	15,178.1			106.0	**15,284.1**
Appropriated S/F								
Non-Appropriated S/F								
	14,564.0	15,128.0	15,434.1	15,178.1			106.0	**15,284.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	116.0	116.0	117.0	116.0			1.0	**117.0**
Appropriated S/F								
Non-Appropriated S/F								
	116.0	116.0	117.0	116.0			1.0	**117.0**

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

*Recommend enhancement of $106.0 in Personnel Costs and 1.0 FTE Assistant Public Defender II to address increased caseloads in the Kent County Court of Common Pleas. Do not recommend additional enhancement of $150.0 in Contractual Services.

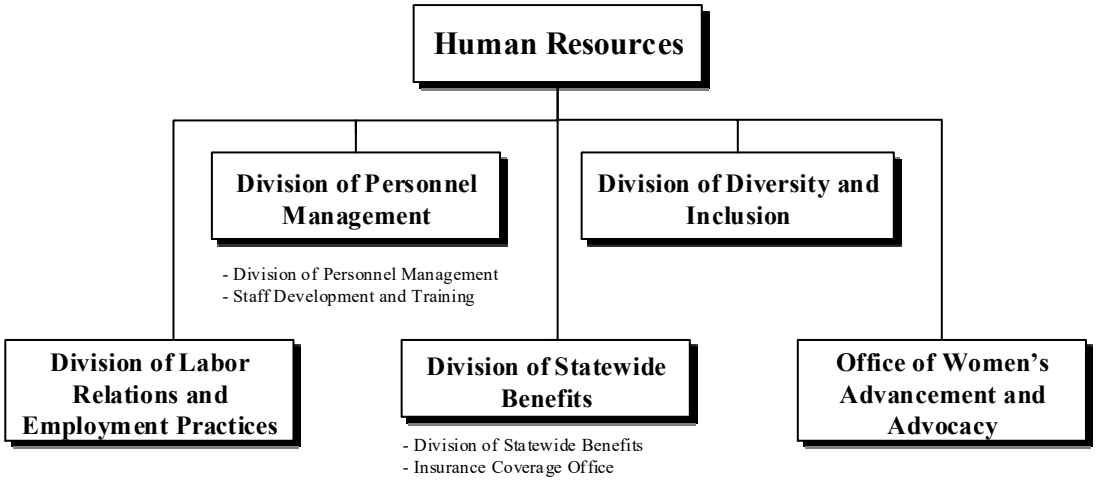
LEGAL
OFFICE OF DEFENSE SERVICES
OFFICE OF CONFLICTS COUNSEL
INTERNAL PROGRAM UNIT SUMMARY

15-02-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	677.9	415.0	478.3	415.5			62.8	**478.3**
Appropriated S/F								
Non-Appropriated S/F								
	677.9	415.0	478.3	415.5			62.8	**478.3**
Conflict Attorneys								
General Funds	5,292.5	4,655.5	4,655.5	4,655.5			1,400.0	**6,055.5**
Appropriated S/F	100.0							
Non-Appropriated S/F								
	5,392.5	4,655.5	4,655.5	4,655.5			1,400.0	**6,055.5**
Operations								
General Funds	1,270.0							
Appropriated S/F								
Non-Appropriated S/F								
	1,270.0							
TOTAL								
General Funds	7,240.4	5,070.5	5,133.8	5,071.0			1,462.8	**6,533.8**
Appropriated S/F	100.0							
Non-Appropriated S/F								
	7,340.4	5,070.5	5,133.8	5,071.0			1,462.8	**6,533.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0	6.0	7.0	6.0			1.0	**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	6.0	7.0	6.0			1.0	**7.0**

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

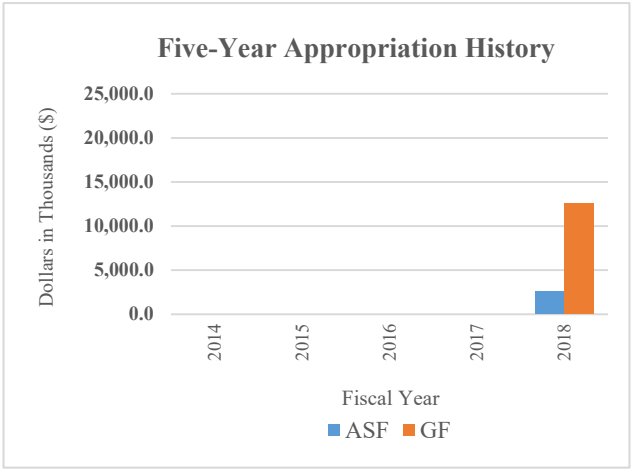
*Recommend enhancements of $62.8 in Personnel Costs and 1.0 FTE Staff Attorney to manage the Conflict Attorneys program in New Castle County; and $1,400.0 in Conflict Attorneys to support the Conflict Attorneys program.

Human Resources



At a Glance

- Administer the delivery of the State's human resources needs;
- Manage and administer all state employee benefits programs;
- Establish management practices that address workplace fairness and stability in accordance with Delaware law and Merit Rules;
- Define and cultivate: equity, diversity and inclusion throughout state government and assess those efforts; and
- Promote the equality and equity of women in all areas of society.



Human Resources

Overview

The mission of the Department of Human Resources (DHR) is to provide leadership and partnerships to establish best practices for the delivery of human resources services, employee benefits, workplace diversity and inclusion, uniform, fair and consistent policies, and the promotion of equality and equity of women. DHR is comprised of five major divisions: Office of the Secretary, Personnel Management, Diversity and Inclusion, Labor Relations, Statewide Benefits, and the Office of Women's Advancement and Advocacy.

On the Web

For more information about the Department of Human Resources, visit their website at: delawarepersonnel.com.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
16-01-01	***Office of the Secretary***			
16-02-01	***Division of Personnel Management***			
16-02-02	***Staff Development and Training***			
16-03-01	***Division of Diversity and Inclusion***			
16-04-01	***Division of Labor Relations and Employment Practices***			

Human Resources

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
16-05-01	***Division of Statewide Benefits***			
16-05-02	***Insurance Coverage Office***			
16-06-01	***Office of Women's Advancement and Advocacy***			

**The Department of Human Resources is committed to developing a unified approach to human resources administration, improving the effectiveness of operations, and transforming human resources to meet the strategic and tactical needs of State government. As such, the department will require additional time to develop insightful performance measures for the important work of this newly established department. The department expects to have performance measures established with actual Fiscal Year 2018 measurements by June 30, 2018.*

HUMAN RESOURCES
DEPARTMENT SUMMARY

16-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Office of the Secretary								
General Funds			7.5	**6.5**			846.8	**846.4**
Appropriated S/F			1.5	**1.5**			319.8	**319.8**
Non-Appropriated S/F			1.0	**2.0**				
			10.0	**10.0**			1,166.6	**1,166.2**
Division of Personnel Management								
General Funds			34.5	**33.5**			2,698.9	**2,635.0**
Appropriated S/F			17.5	**16.5**			2,013.3	**2,013.3**
Non-Appropriated S/F								
			52.0	**50.0**			4,712.2	**4,648.3**
Division of Diversity and Inclusion								
General Funds			3.0	**3.0**			324.0	**324.0**
Appropriated S/F			1.0	**2.0**			136.4	**136.4**
Non-Appropriated S/F								
			4.0	**5.0**			460.4	**460.4**
Div of Labor Relations and Employment Practices								
General Funds			9.0	**9.0**			958.5	**958.5**
Appropriated S/F			1.0	**1.0**			102.6	**102.6**
Non-Appropriated S/F								
			10.0	**10.0**			1,061.1	**1,061.1**
Division of Statewide Benefits								
General Funds							40,210.0	**8,008.5**
Appropriated S/F								
Non-Appropriated S/F			25.0	**25.0**			2,756.8	**2,756.8**
			25.0	**25.0**			42,966.8	**10,765.3**
Office of Women's Advancement and Advocacy								
General Funds			3.0	**3.0**			118.1	**118.1**
Appropriated S/F								
Non-Appropriated S/F								
			3.0	**3.0**			118.1	**118.1**
TOTAL								
General Funds			57.0	**55.0**			45,156.3	**12,890.5**
Appropriated S/F			21.0	**21.0**			2,572.1	**2,572.1**
Non-Appropriated S/F			26.0	**27.0**			2,756.8	**2,756.8**
			104.0	**103.0**			50,485.2	**18,219.4**

HUMAN RESOURCES
DEPARTMENT SUMMARY

16-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds								
SUBTOTAL								
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds							45,156.3	**12,890.5**
Special Funds							5,328.9	**5,328.9**
TOTAL							50,485.2	**18,219.4**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds							45,156.3	**12,890.5**
Special Funds							5,328.9	**5,328.9**
GRAND TOTAL							50,485.2	**18,219.4**
(Reverted)								
(Encumbering)								
(Continuing)								

HUMAN RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

16-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			570.1	570.1				**570.1**
Appropriated S/F			180.8	180.8				**180.8**
Non-Appropriated S/F								
			750.9	750.9				**750.9**
Travel								
General Funds			1.5	1.5				**1.5**
Appropriated S/F			5.3	5.3				**5.3**
Non-Appropriated S/F								
			6.8	6.8				**6.8**
Contractual Services								
General Funds			257.8	257.4				**257.4**
Appropriated S/F			62.7	62.7				**62.7**
Non-Appropriated S/F								
			320.5	320.1				**320.1**
Supplies and Materials								
General Funds			13.9	13.9				**13.9**
Appropriated S/F			29.3	29.3				**29.3**
Non-Appropriated S/F								
			43.2	43.2				**43.2**
Capital Outlay								
General Funds			3.5	3.5				**3.5**
Appropriated S/F			41.7	41.7				**41.7**
Non-Appropriated S/F								
			45.2	45.2				**45.2**
TOTAL								
General Funds			846.8	846.4				**846.4**
Appropriated S/F			319.8	319.8				**319.8**
Non-Appropriated S/F								
			1,166.6	1,166.2				**1,166.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			7.5	6.5				**6.5**
Appropriated S/F			1.5	1.5				**1.5**
Non-Appropriated S/F			1.0	2.0				**2.0**
			10.0	10.0				**10.0**

HUMAN RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

16-01-01					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Base adjustments include $570.1 and $180.8 ASF in Personnel Costs, 6.5 FTEs, 1.5 ASF FTEs and 2.0 NSF FTEs, $1.5 and $5.3 ASF in Travel, $257.8 and $62.7 ASF in Contractual Services, $13.9 and $29.3 ASF in Supplies and Materials, and $3.5 and $41.7 ASF in Capital Outlay to reflect creation of the Department of Human Resources; and ($0.4) in Contractual Services to reflect a fleet rate reduction.

HUMAN RESOURCES
DIVISION OF PERSONNEL MANAGEMENT
APPROPRIATION UNIT SUMMARY

16-02-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Division of Personnel Management								
General Funds			30.5	**29.5**			2,127.1	**2,063.2**
Appropriated S/F			13.5	**12.5**			1,271.1	**1,271.1**
Non-Appropriated S/F								
			44.0	**42.0**			3,398.2	**3,334.3**
Staff Development and Training								
General Funds			4.0	**4.0**			571.8	**571.8**
Appropriated S/F			4.0	**4.0**			742.2	**742.2**
Non-Appropriated S/F								
			8.0	**8.0**			1,314.0	**1,314.0**
TOTAL								
General Funds			34.5	**33.5**			2,698.9	**2,635.0**
Appropriated S/F			17.5	**16.5**			2,013.3	**2,013.3**
Non-Appropriated S/F								
			52.0	**50.0**			4,712.2	**4,648.3**

HUMAN RESOURCES
DIVISION OF PERSONNEL MANAGEMENT
DIVISION OF PERSONNEL MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

16-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			1,754.2	1,324.3		366.0		**1,690.3**
Appropriated S/F			1,271.1	1,271.1				**1,271.1**
Non-Appropriated S/F								
			3,025.3	2,595.4		366.0		**2,961.4**
Agency Aide								
General Funds			372.9	372.9				**372.9**
Appropriated S/F								
Non-Appropriated S/F								
			372.9	372.9				**372.9**
TOTAL								
General Funds			2,127.1	1,697.2		366.0		**2,063.2**
Appropriated S/F			1,271.1	1,271.1				**1,271.1**
Non-Appropriated S/F								
			3,398.2	2,968.3		366.0		**3,334.3**
IPU REVENUES								
General Funds								
Appropriated S/F			1,937.6	1,937.6				**1,937.6**
Non-Appropriated S/F								
			1,937.6	1,937.6				**1,937.6**
POSITIONS								
General Funds			30.5	24.5		5.0		**29.5**
Appropriated S/F			13.5	12.5				**12.5**
Non-Appropriated S/F								
			44.0	37.0		5.0		**42.0**

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

*Base adjustments include $1,325.5 and $1,271.1 ASF in Personnel Costs and 14.5 FTEs and 13.5 ASF FTEs and $372.9 in Agency Aide and 11.0 FTEs to reflect creation of the Department of Human Resources; and (1.0) FTE and (1.0) ASF FTE to address critical workforce needs.

*Recommend structural change of $366.0 in Personnel Costs and 5.0 FTEs (1.0 Senior Human Resources Technician, 2.0 Human Resources Specialist II, 1.0 Human Resources Specialist III, and 1.0 Human Resources Manager I) from Executive, Office of Management and Budget, Administration (10-02-05) to reflect HR Centralization. Do not recommend additional structural changes of $63.9 in Personnel Costs and 1.0 FTE.

HUMAN RESOURCES
DIVISION OF PERSONNEL MANAGEMENT
STAFF DEVELOPMENT AND TRAINING
INTERNAL PROGRAM UNIT SUMMARY

16-02-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			380.7	380.7				**380.7**
Appropriated S/F			454.9	454.9				**454.9**
Non-Appropriated S/F								
			835.6	835.6				**835.6**
Travel								
General Funds			0.1	0.1				**0.1**
Appropriated S/F			3.3	3.3				**3.3**
Non-Appropriated S/F								
			3.4	3.4				**3.4**
Contractual Services								
General Funds			191.0	191.0				**191.0**
Appropriated S/F			16.6	16.6				**16.6**
Non-Appropriated S/F								
			207.6	207.6				**207.6**
Supplies and Materials								
General Funds								
Appropriated S/F			27.9	27.9				**27.9**
Non-Appropriated S/F								
			27.9	27.9				**27.9**
Capital Outlay								
General Funds								
Appropriated S/F			6.5	6.5				**6.5**
Non-Appropriated S/F								
			6.5	6.5				**6.5**
Blue Collar								
General Funds								
Appropriated S/F			180.0	180.0				**180.0**
Non-Appropriated S/F								
			180.0	180.0				**180.0**
Retiree Conference								
General Funds								
Appropriated S/F			18.0	18.0				**18.0**
Non-Appropriated S/F								
			18.0	18.0				**18.0**
Training Expenses								
General Funds								
Appropriated S/F			35.0	35.0				**35.0**
Non-Appropriated S/F								
			35.0	35.0				**35.0**
TOTAL								
General Funds			571.8	571.8				**571.8**
Appropriated S/F			742.2	742.2				**742.2**
Non-Appropriated S/F								
			1,314.0	1,314.0				**1,314.0**

HUMAN RESOURCES
DIVISION OF PERSONNEL MANAGEMENT
STAFF DEVELOPMENT AND TRAINING
INTERNAL PROGRAM UNIT SUMMARY

16-02-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F			750.0	750.0				**750.0**
Non-Appropriated S/F								
			750.0	750.0				**750.0**
POSITIONS								
General Funds			4.0	4.0				**4.0**
Appropriated S/F			4.0	4.0				**4.0**
Non-Appropriated S/F								
			8.0	8.0				**8.0**

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

*Base adjustments include $380.9 and $454.9 ASF in Personnel Costs, 4.0 FTEs and 4.0 ASF FTEs, $0.1 and $3.3 ASF in Travel, $191.0 and $16.6 ASF in Contractual Services, $27.9 ASF in Supplies and Materials, $6.5 ASF in Capital Outlay, $180.0 ASF in Blue Collar, $18.0 ASF in Retiree Conference, and $35.0 ASF in Training Expenses to reflect creation of the Department of Human Resources.

HUMAN RESOURCES
DIVISION OF DIVERSITY AND INCLUSION
DIVISION OF DIVERSITY AND INCLUSION
INTERNAL PROGRAM UNIT SUMMARY

16-03-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			324.0	324.0				**324.0**
Appropriated S/F			136.4	136.4				**136.4**
Non-Appropriated S/F								
			460.4	460.4				**460.4**
TOTAL								
General Funds			324.0	324.0				**324.0**
Appropriated S/F			136.4	136.4				**136.4**
Non-Appropriated S/F								
			460.4	460.4				**460.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			3.0	3.0				**3.0**
Appropriated S/F			1.0	2.0				**2.0**
Non-Appropriated S/F								
			4.0	5.0				**5.0**

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

*Base adjustments include $324.1 and $136.4 ASF in Personnel Costs and 3.0 FTEs (1.0 Administrative Management, 1.0 Management Analyst III, and 1.0 Human Resources Specialist V) and 1.0 ASF FTE Human Resources Administrator to reflect creation of the Department of Human Resources; and 1.0 ASF FTE to address critical workforce needs.

HUMAN RESOURCES
DIV OF LABOR RELATIONS AND EMPLOYMENT PRACTICES
DIV OF LABOR RELATIONS AND EMPLOYMENT PRACTICES
INTERNAL PROGRAM UNIT SUMMARY

16-04-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			958.5	958.5				**958.5**
Appropriated S/F			102.6	102.6				**102.6**
Non-Appropriated S/F								
			1,061.1	1,061.1				**1,061.1**
TOTAL								
General Funds			958.5	958.5				**958.5**
Appropriated S/F			102.6	102.6				**102.6**
Non-Appropriated S/F								
			1,061.1	1,061.1				**1,061.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			9.0	9.0				**9.0**
Appropriated S/F			1.0	1.0				**1.0**
Non-Appropriated S/F								
			10.0	10.0				**10.0**

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

*Base adjustments include $959.0 and $102.6 ASF in Personnel Costs and 9.0 FTEs and 1.0 ASF FTE to reflect creation of the Department of Human Resources.

HUMAN RESOURCES
DIVISION OF STATEWIDE BENEFITS
APPROPRIATION UNIT SUMMARY

16-05-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Division of Statewide Benefits								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			19.0	**19.0**			2,756.8	**2,756.8**
			19.0	**19.0**			2,756.8	**2,756.8**
Insurance Coverage Office								
General Funds							40,210.0	**8,008.5**
Appropriated S/F								
Non-Appropriated S/F			6.0	**6.0**				
			6.0	**6.0**			40,210.0	**8,008.5**
TOTAL								
General Funds							40,210.0	**8,008.5**
Appropriated S/F								
Non-Appropriated S/F			25.0	**25.0**			2,756.8	**2,756.8**
			25.0	**25.0**			42,966.8	**10,765.3**

HUMAN RESOURCES
DIVISION OF STATEWIDE BENEFITS
DIVISION OF STATEWIDE BENEFITS
INTERNAL PROGRAM UNIT SUMMARY

16-05-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			2,157.5	2,157.5				**2,157.5**
			2,157.5	2,157.5				**2,157.5**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			558.5	558.5				**558.5**
			558.5	558.5				**558.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			40.8	40.8				**40.8**
			40.8	40.8				**40.8**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			2,756.8	2,756.8				**2,756.8**
			2,756.8	2,756.8				**2,756.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			19.0	19.0				**19.0**
			19.0	19.0				**19.0**

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

*Base adjustments include 19.0 NSF FTEs to reflect creation of the Department of Human Resources.

HUMAN RESOURCES
DIVISION OF STATEWIDE BENEFITS
INSURANCE COVERAGE OFFICE
INTERNAL PROGRAM UNIT SUMMARY

16-05-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Contractual Services								
General Funds			33,960.0	3,960.0				**3,960.0**
Appropriated S/F								
Non-Appropriated S/F								
			33,960.0	3,960.0				**3,960.0**
Self Insurance								
General Funds			6,250.0	4,048.5				**4,048.5**
Appropriated S/F								
Non-Appropriated S/F								
			6,250.0	4,048.5				**4,048.5**
TOTAL								
General Funds			40,210.0	8,008.5				**8,008.5**
Appropriated S/F								
Non-Appropriated S/F								
			40,210.0	8,008.5				**8,008.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			6.0	6.0				**6.0**
			6.0	6.0				**6.0**

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

*Base adjustments include 6.0 NSF FTEs, $3,960.0 in Contractual Services, and $4,048.5 in Self Insurance to reflect creation of the Department of Human Resources. Do not recommend additional base adjustment of $2,201.5 in Self Insurance.

*Do not recommend enhancement of $30,000.0 in Contractual Services for Sovereign Immunity.

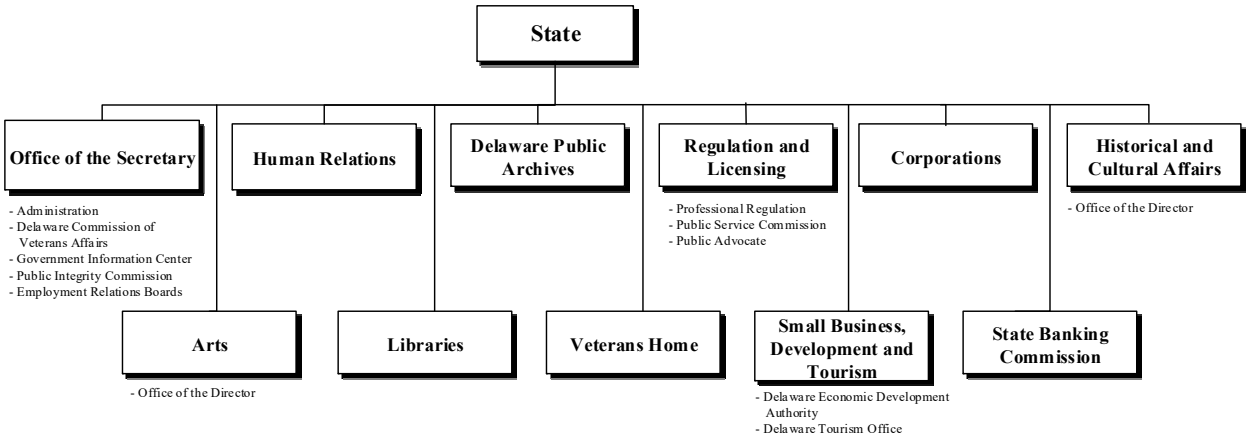
HUMAN RESOURCES
OFFICE OF WOMEN'S ADVANCEMENT AND ADVOCACY
OFFICE OF WOMEN'S ADVANCEMENT AND ADVOCACY
INTERNAL PROGRAM UNIT SUMMARY

16-06-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			118.1	118.1				**118.1**
Appropriated S/F								
Non-Appropriated S/F								
			118.1	118.1				**118.1**
TOTAL								
General Funds			118.1	118.1				**118.1**
Appropriated S/F								
Non-Appropriated S/F								
			118.1	118.1				**118.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
			3.0	3.0				**3.0**

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

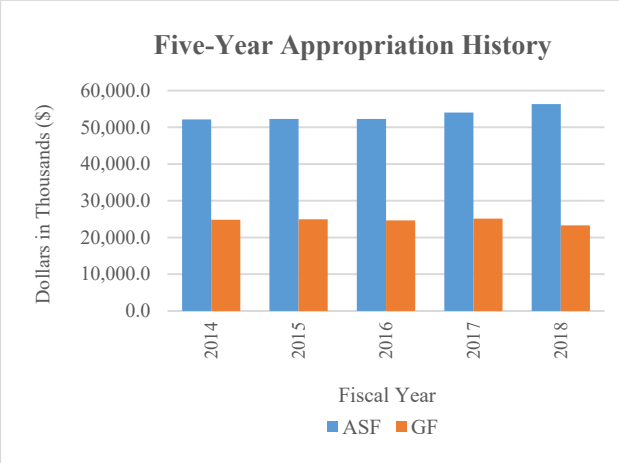
*Base adjustments include $118.1 in Personnel Costs and 2.0 FTEs (1.0 Administrative Management and 1.0 Exempt Secretary) to reflect creation of the Department of Human Resources; and 1.0 FTE to address critical workforce needs.

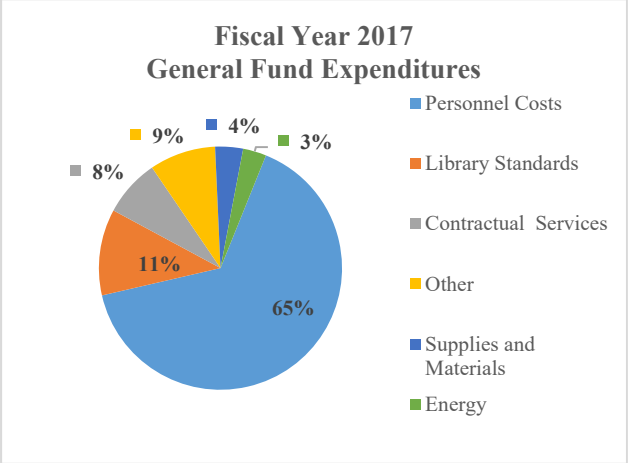
State



At a Glance

- Promote economic growth by marketing Delaware as the premier location to start and grow a business, an attractive place to incorporate, and for financial service firms and international businesses to locate and invest;
- Make Delaware an attractive place to live, work and visit by increasing public access to arts and history and boosting the quality of the State's historic, recreational and cultural assets;
- Ensure public access to governmental, recreational and educational information by providing world-class library, archive and online information and services;
- Promote equal opportunity and protect the public's health, safety and economic welfare through education, regulation, licensing, investigative and consumer services; and
- Serve veterans by providing high-quality long-term care, connecting them and their families with important benefit information and administering two veterans cemeteries.





State

Overview

The mission of the Department of State is to promote the State's economy and generate revenue; ensure residents have access to information; promote the State as a tourist destination; promote Delaware history and art; assist Delaware veterans and their families; promote equal opportunity and protection for all persons; provide regulatory and licensing services to protect the public welfare; and administer the State's public employment relations and ethics laws. The Department of State is a diverse organization comprised of eleven major divisions: Office of the Secretary; Human Relations; Public Archives; Regulation and Licensing; Corporations; Historical and Cultural Affairs; Arts; Libraries; Veterans Home; Small Business, Development and Tourism; and State Banking Commission.

On the Web

For more information about the Department of State, visit their website at: sos.delaware.gov/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
20-01-01	***Administration***			
	# of Voluntary Disclosure Agreements closed	88	90	90
20-01-02	***Delaware Commission of Veterans Affairs***			
	# of media subscribers	5,000	5,000	5,000
	# of claims processed	486	600	600
	# of interments	1,157	1,300	1,300
	$ of donations to Trust Fund	61,596	50,000	50,000
20-01-06	***Government Information Center***			
	# of portal visitors (average unique visitors per month)	139,000	145,000	135,000

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of local and county governments with which e-partnerships have been established	32	28	32
	# of Delaware.gov's Facebook followers	28,700	28,500	29,000
	# of @Delaware_gov's Twitter followers	46,400	33,000	48,000
20-01-08	***Public Integrity Commission***			
	# of advisory opinions, waivers and complaints	72	75	75
	# of people receiving training	656	800	800
	% of opinions issued within 45 days	90	95	95
20-01-09	***Employment Relations Boards***			
	Public Employment Relations Board			
	% of disputes informally resolved through facilitation	50	55	55
	% of cases resolved within 90 days of filing	30	40	40
	% of mediation cases proceeding to binding interest arbitration	15	40	20
	% of binding interest arbitration in which facilitated settlement is reached prior to decision	100	75	75
	# of new cases filed	36	50	50
	# of cases processed	101	75	75
	# of decisions issued	24	35	35

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	Merit Employee Relations Board			
	% of cases heard within 180 days of filing	65	75	75
	# of new cases filed	20	15	18
	# of cases processed	35	28	25
	# of decisions issued	15	18	18
20-02-01	***Human Relations***			
	# of educational seminars, training and workshops	75	50	50
	# of days to close fair housing cases	185	150	120
	# of days to close public accommodations cases	145	135	125
	# of resources/publications disseminated	2,500	2,500	2,500
20-03-01	***Delaware Public Archives***			
	# of digital images posted online (millions)	1.2	1.3	1.5
	# of government client interactions	18,600	20,000	22,000
	# of on-site public visitor/patron interactions	9,600	16,500	17,500
	# of off-site public visitor/patron interactions to Archives sponsored events	50,100	50,250	50,250
	# of public e-user interactions (millions)	1.12	1.25	1.50
	# of unique online visitors	132,700	135,000	135,000
	# of cubic feet of agency records in off-site storage	37,000	37,000	37,250

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
20-04-01	***Professional Regulation***			
	Customer Satisfaction Index (1-5 scale)	4.46	4.48	4.48
	Customer inquiries (level 1):			
	# handled	84,249	88,000	88,000
	% handled	70	75	75
	Prescription Monitoring Program			
	# of monthly queries	45,323	55,000	60,000
	% increase	27	25	10
	Hearings:			
	# held	238	200	200
	% held by hearing officers	99.6	97.5	97.5
20-04-02	***Public Service Commission***			
	Docket filings:			
	# active beginning of year	42	33	63
	# new dockets opened	694	710	650
	# dockets closed	703	680	660
	# active end of year	33	63	53
	Major utilities:			
	# of financial reports filed	160	160	160
	% of reports reviewed	100	100	100
	# of energy supplier certifications	31	10	12
	Renewable Energy:			
	# of certifications	527	900	900
	MWs of capacity	398	560	560
	# of safety pipeline inspections	394	425	400

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
20-04-03	***Public Advocate***			
	Community outreach events organized and attended	7	5	25
	Legislative outreach initiated	15	15	100
20-05-01	***Corporations***			
	# of entities domiciled (thousands)	1,266.1	1,329.4	1,395.9
	$ of net General Fund revenue (millions)	1,277.4	1,254.8	1,277.4
	% Uniform Commercial Code e-Corp filing	46	49	49
	% of alternative entities paying electronically	66	69	72
	# of web-based payments (thousands)	1,092.7	1,201.9	1,322.2
20-06-01	***Historical and Cultural Affairs***			
	# of visitor engagement sessions	205,677	209,791	213,987
	# of volunteer hours	13,516	13,786	14,062
	# of museum objects loaned out for public display	714	700	700
	$ of economic investment leveraged with state historic preservation tax credits (millions)	16.5	16.8	17.1
	# of Cultural and Historical Resource Information System (CHRIS) sessions	4,679	4,773	4,868

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
20-07-01	***Office of the Director***			
	$ of state/federal financial resources for grants (millions)	3.5	3.2	3.2
	% of grantee organizations participating in division-sponsored professional development	50	75	50
	# of unique communities served	33	30	30
	# of individuals served (millions)	1.18	1.20	1.25
	% of arts organization grantees reporting year-end surplus	53	60	65
	# of grant requests processed	378	380	380
20-08-01	***Libraries***			
	# of library card holders	492,999	495,000	500,000
	Library square footage	615,634	668,634	668,634
	# of library staff trained	964	980	1,000
	# of library computer users/ wireless uses	779,646	780,000	785,000
	# of eBook checkouts	415,872	417,000	420,000
20-09-01	***Veterans Home***			
	Residents and Family Satisfaction Index (out of 5)	4	4	4
	Centers for Medicare and Medicaid Services Star Rating (out of 5)	3	4	5
	% occupancy rate	85	85	90

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of contact hours and continuing education unit-granting in-service training opportunities offered	93	95	95
20-10-01	***Delaware Economic Development Authority***			
	# of businesses visited	130	150	100
	# of small businesses assisted	*	125	250
	**New performance measure.*			
20-10-02	***Delaware Tourism Office***			
	# of leisure bookings	150	150	150
	# of group tours booked	250	250	250
	# of sporting events booked and assisted	35	35	35
20-15-01	***State Banking Commission***			
	# of bank, trust company and licensee examinations	233	200	240
	# of licensed non-depository institutions	766	725	770
	# of licensed mortgage loan originators	4,051	3,700	4,300
	# of written consumer complaints resolved	425	375	425
	$ bank franchise tax (millions)	88.2	89.5	93.6

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Office of the Secretary								
General Funds	39.5	39.5	38.5	**38.5**	3,810.2	3,751.9	3,403.1	**3,356.3**
Appropriated S/F	13.5	11.5	11.5	**11.5**	4,748.9	4,010.0	4,010.0	**4,010.0**
Non-Appropriated S/F					3,095.7	216.0	216.0	**216.0**
	53.0	51.0	50.0	**50.0**	11,654.8	7,977.9	7,629.1	**7,582.3**
Human Relations/Commission for Women								
General Funds	8.0	8.0	6.0	**6.0**	634.9	481.7	481.3	**480.6**
Appropriated S/F					4.9	6.0	6.0	**6.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	100.3	96.0	96.0	**96.0**
	9.0	9.0	7.0	**7.0**	740.1	583.7	583.3	**582.6**
Delaware Public Archives								
General Funds	16.0	16.0	16.0	**16.0**	1,033.5	1,074.1	1,073.0	**1,073.0**
Appropriated S/F	14.0	15.0	15.0	**15.0**	1,417.9	1,347.6	1,347.6	**1,347.6**
Non-Appropriated S/F					2.1			
	30.0	31.0	31.0	**31.0**	2,453.5	2,421.7	2,420.6	**2,420.6**
Regulation and Licensing								
General Funds								
Appropriated S/F	76.5	77.5	77.5	**77.5**	11,086.5	11,180.5	11,717.5	**11,717.5**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	245.2	47.0	47.0	**47.0**
	77.0	78.0	78.0	**78.0**	11,331.7	11,227.5	11,764.5	**11,764.5**
Corporations								
General Funds								
Appropriated S/F	105.0	104.0	104.0	**104.0**	19,086.8	22,741.5	22,741.5	**22,741.5**
Non-Appropriated S/F					16,055.5			
	105.0	104.0	104.0	**104.0**	35,142.3	22,741.5	22,741.5	**22,741.5**
Historical and Cultural Affairs								
General Funds	29.5	29.5	29.5	**29.5**	2,656.3	2,640.8	2,640.2	**2,620.4**
Appropriated S/F	14.1	13.1	13.1	**13.1**	1,502.5	1,753.1	1,753.1	**1,753.1**
Non-Appropriated S/F	5.4	5.4	5.4	**5.4**	1,221.9	553.1	553.1	**553.1**
	49.0	48.0	48.0	**48.0**	5,380.7	4,947.0	4,946.4	**4,926.6**
Arts								
General Funds	3.0	3.0	3.0	**3.0**	987.6	768.8	768.4	**768.1**
Appropriated S/F	2.0	2.0	2.0	**2.0**	2,655.8	2,438.2	2,438.2	**2,438.2**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	691.9	638.1	638.1	**638.1**
	8.0	8.0	8.0	**8.0**	4,335.3	3,845.1	3,844.7	**3,844.4**
Libraries								
General Funds	4.0	4.0	4.0	**4.0**	3,742.1	2,821.7	2,821.6	**2,819.7**
Appropriated S/F	4.0	4.0	4.0	**4.0**	5,629.6	3,081.6	3,081.6	**3,081.6**
Non-Appropriated S/F	7.0	7.0	7.0	**7.0**	1,053.0	864.1	864.1	**864.1**
	15.0	15.0	15.0	**15.0**	10,424.7	6,767.4	6,767.3	**6,765.4**

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Veterans Home								
General Funds	143.0	142.0	142.0	**142.0**	11,102.0	11,752.9	11,748.2	**11,698.9**
Appropriated S/F	82.0	81.0	81.0	**81.0**	5,488.0	6,094.1	6,111.0	**6,111.0**
Non-Appropriated S/F					69.4			
	225.0	223.0	223.0	**223.0**	16,659.4	17,847.0	17,859.2	**17,809.9**
Small Business, Development and Tourism								
General Funds			18.0	**18.0**			2,163.1	**2,163.1**
Appropriated S/F			7.0	**7.0**			5,638.1	**5,638.1**
Non-Appropriated S/F								
			25.0	**25.0**			7,801.2	**7,801.2**
State Banking Commission								
General Funds								
Appropriated S/F	36.0	36.0	36.0	**36.0**	3,499.3	3,680.7	3,680.7	**3,680.7**
Non-Appropriated S/F					1,367.0			
	36.0	36.0	36.0	**36.0**	4,866.3	3,680.7	3,680.7	**3,680.7**
TOTAL								
General Funds	243.0	242.0	257.0	**257.0**	23,966.6	23,291.9	25,098.9	**24,980.1**
Appropriated S/F	347.1	344.1	351.1	**351.1**	55,120.2	56,333.3	62,525.3	**62,525.3**
Non-Appropriated S/F	16.9	16.9	16.9	**16.9**	23,902.0	2,414.3	2,414.3	**2,414.3**
	607.0	603.0	625.0	**625.0**	102,988.8	82,039.5	90,038.5	**89,919.7**

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					22.8	1,088.9		
Special Funds					-1.8			
SUBTOTAL					21.0	1,088.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					23,989.4	24,380.8	25,098.9	**24,980.1**
Special Funds					79,020.4	58,747.6	64,939.6	**64,939.6**
TOTAL					103,009.8	83,128.4	90,038.5	**89,919.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					6,804.1			
GRAND TOTAL								
General Funds					23,989.4	24,380.8	25,098.9	**24,980.1**
Special Funds					85,824.5	58,747.6	64,939.6	**64,939.6**
GRAND TOTAL					109,813.9	83,128.4	90,038.5	**89,919.7**
				(Reverted)	268.7			
				(Encumbering)	423.8			
				(Continuing)	665.1			

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Administration								
General Funds	10.0	10.0	9.0	**9.0**	1,494.1	1,381.6	1,033.4	**1,033.4**
Appropriated S/F	10.0	9.0	9.0	**9.0**	2,742.2	3,239.1	3,239.1	**3,239.1**
Non-Appropriated S/F					341.1			
	20.0	19.0	18.0	**18.0**	4,577.4	4,620.7	4,272.5	**4,272.5**
Delaware Commission of Veterans Affairs								
General Funds	22.0	22.0	22.0	**22.0**	1,622.7	1,675.7	1,675.5	**1,628.7**
Appropriated S/F					117.9	120.0	120.0	**120.0**
Non-Appropriated S/F					2,754.6	216.0	216.0	**216.0**
	22.0	22.0	22.0	**22.0**	4,495.2	2,011.7	2,011.5	**1,964.7**
Government Information Center								
General Funds	1.5	1.5	1.5	**1.5**	122.9	128.9	128.8	**128.8**
Appropriated S/F	3.5	2.5	2.5	**2.5**	1,888.8	649.9	649.9	**649.9**
Non-Appropriated S/F								
	5.0	4.0	4.0	**4.0**	2,011.7	778.8	778.7	**778.7**
Public Integrity Commission								
General Funds	2.0	2.0	2.0	**2.0**	204.0	185.2	185.1	**185.1**
Appropriated S/F						1.0	1.0	**1.0**
Non-Appropriated S/F								
	2.0	2.0	2.0	**2.0**	204.0	186.2	186.1	**186.1**
Employment Relations Boards								
General Funds	4.0	4.0	4.0	**4.0**	366.5	380.5	380.3	**380.3**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	**4.0**	366.5	380.5	380.3	**380.3**
TOTAL								
General Funds	39.5	39.5	38.5	**38.5**	3,810.2	3,751.9	3,403.1	**3,356.3**
Appropriated S/F	13.5	11.5	11.5	**11.5**	4,748.9	4,010.0	4,010.0	**4,010.0**
Non-Appropriated S/F					3,095.7	216.0	216.0	**216.0**
	53.0	51.0	50.0	**50.0**	11,654.8	7,977.9	7,629.1	**7,582.3**

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	821.9	875.6	751.8	751.8				**751.8**
Appropriated S/F	674.4	762.9	762.9	762.9				**762.9**
Non-Appropriated S/F								
	1,496.3	1,638.5	1,514.7	1,514.7				**1,514.7**
Travel								
General Funds								
Appropriated S/F	29.0	42.1	42.1	42.1				**42.1**
Non-Appropriated S/F	10.4							
	39.4	42.1	42.1	42.1				**42.1**
Contractual Services								
General Funds	46.3	29.9						
Appropriated S/F	1,971.3	2,225.3	2,225.3	2,225.3				**2,225.3**
Non-Appropriated S/F	305.1							
	2,322.7	2,255.2	2,225.3	2,225.3				**2,225.3**
Supplies and Materials								
General Funds	2.0	2.0						
Appropriated S/F	44.3	58.8	58.8	58.8				**58.8**
Non-Appropriated S/F	12.5							
	58.8	60.8	58.8	58.8				**58.8**
Capital Outlay								
General Funds								
Appropriated S/F	23.2	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F	13.1							
	36.3	150.0	150.0	150.0				**150.0**
Delaware Center for Global Trade								
General Funds	206.6	128.6	128.6	128.6				**128.6**
Appropriated S/F								
Non-Appropriated S/F								
	206.6	128.6	128.6	128.6				**128.6**
International Trade								
General Funds	215.2	192.5						
Appropriated S/F								
Non-Appropriated S/F								
	215.2	192.5						
Italian/American Commission								
General Funds	52.1							
Appropriated S/F								
Non-Appropriated S/F								
	52.1							
International Council of DE								
General Funds	150.0	153.0	153.0	153.0				**153.0**
Appropriated S/F								
Non-Appropriated S/F								
	150.0	153.0	153.0	153.0				**153.0**

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	1,494.1	1,381.6	1,033.4	1,033.4				**1,033.4**
Appropriated S/F	2,742.2	3,239.1	3,239.1	3,239.1				**3,239.1**
Non-Appropriated S/F	341.1							
	4,577.4	4,620.7	4,272.5	4,272.5				**4,272.5**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	8,284.8	7,305.0	7,305.0	7,305.0				**7,305.0**
Non-Appropriated S/F	330.4	100.0	100.0	100.0				**100.0**
	8,615.3	7,405.0	7,405.0	7,405.0				**7,405.0**
POSITIONS								
General Funds	10.0	10.0	9.0	9.0				**9.0**
Appropriated S/F	10.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	20.0	19.0	18.0	18.0				**18.0**

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

*Base adjustments include ($123.2) in Personnel Costs and (1.0) FTE Administrative Management to reflect a complement reduction; and ($29.9) in Contractual Services, ($2.0) in Supplies and Materials, and ($192.5) in International Trade to reflect elimination of International Trade.

STATE
OFFICE OF THE SECRETARY
DELAWARE COMMISSION OF VETERANS AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY

20-01-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,292.8	1,347.0	1,346.8	1,346.8				**1,346.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,292.8	1,347.0	1,346.8	1,346.8				**1,346.8**
Travel								
General Funds	5.9	11.8	11.8	11.8				**11.8**
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	0.7							
	6.6	13.8	13.8	13.8				**13.8**
Contractual Services								
General Funds	221.7	176.3	176.3	176.2				**176.2**
Appropriated S/F	81.9	82.0	82.0	82.0				**82.0**
Non-Appropriated S/F	2,465.6	45.0	45.0	45.0				**45.0**
	2,769.2	303.3	303.3	303.2				**303.2**
Energy								
General Funds	54.4	54.4	54.4	49.9				**49.9**
Appropriated S/F								
Non-Appropriated S/F	8.6							
	63.0	54.4	54.4	49.9				**49.9**
Supplies and Materials								
General Funds	22.9	19.0	19.0	19.0				**19.0**
Appropriated S/F	36.0	36.0	36.0	36.0				**36.0**
Non-Appropriated S/F	215.3	71.0	71.0	71.0				**71.0**
	274.2	126.0	126.0	126.0				**126.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	64.4	100.0	100.0	100.0				**100.0**
	64.4	100.0	100.0	100.0				**100.0**
Veterans Commission Trust Fund								
General Funds	25.0	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**
Assistance for Needy and Homless Veterans								
General Funds		42.2	42.2					
Appropriated S/F								
Non-Appropriated S/F								
		42.2	42.2					
TOTAL								
General Funds	1,622.7	1,675.7	1,675.5	1,628.7				**1,628.7**
Appropriated S/F	117.9	120.0	120.0	120.0				**120.0**
Non-Appropriated S/F	2,754.6	216.0	216.0	216.0				**216.0**
	4,495.2	2,011.7	2,011.5	1,964.7				**1,964.7**

STATE
OFFICE OF THE SECRETARY
DELAWARE COMMISSION OF VETERANS AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY

20-01-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	221.1	210.0	220.0	220.0				**220.0**
Non-Appropriated S/F	2,639.2	650.0	520.0	520.0				**520.0**
	2,860.3	860.0	740.0	740.0				**740.0**
POSITIONS								
General Funds	22.0	22.0	22.0	22.0				**22.0**
Appropriated S/F								
Non-Appropriated S/F								
	22.0	22.0	22.0	22.0				**22.0**

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

*Base adjustments include ($0.1) in Contractual Services to reflect a fleet rate reduction; ($4.5) in Energy to reflect projected contract savings; and ($42.2) in Assistance for Needy and Homeless Veterans to reflect a pass through program reallocation to Grants-in-Aid.

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

20-01-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	122.9	128.2	128.1	128.1				**128.1**
Appropriated S/F	195.0	337.7	337.7	337.7				**337.7**
Non-Appropriated S/F								
	317.9	465.9	465.8	465.8				**465.8**
Travel								
General Funds		0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F								
		0.7	0.7	0.7				**0.7**
Contractual Services								
General Funds								
Appropriated S/F	290.2	280.7	280.7	280.7				**280.7**
Non-Appropriated S/F								
	290.2	280.7	280.7	280.7				**280.7**
Supplies and Materials								
General Funds								
Appropriated S/F	10.1	13.5	13.5	13.5				**13.5**
Non-Appropriated S/F								
	10.1	13.5	13.5	13.5				**13.5**
Capital Outlay								
General Funds								
Appropriated S/F		18.0	18.0	18.0				**18.0**
Non-Appropriated S/F								
		18.0	18.0	18.0				**18.0**
E-Government								
General Funds								
Appropriated S/F	1,393.5							
Non-Appropriated S/F								
	1,393.5							
TOTAL								
General Funds	122.9	128.9	128.8	128.8				**128.8**
Appropriated S/F	1,888.8	649.9	649.9	649.9				**649.9**
Non-Appropriated S/F								
	2,011.7	778.8	778.7	778.7				**778.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

20-01-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	3.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F								
	5.0	4.0	4.0	4.0				**4.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

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

20-01-08 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	190.4	166.8	166.7	166.7				**166.7**
Appropriated S/F								
Non-Appropriated S/F								
	190.4	166.8	166.7	166.7				**166.7**
Travel								
General Funds	1.7	2.6	2.6	2.6				**2.6**
Appropriated S/F								
Non-Appropriated S/F								
	1.7	2.6	2.6	2.6				**2.6**
Contractual Services								
General Funds	5.7	9.3	9.3	9.3				**9.3**
Appropriated S/F								
Non-Appropriated S/F								
	5.7	9.3	9.3	9.3				**9.3**
Supplies and Materials								
General Funds	6.2	6.5	6.5	6.5				**6.5**
Appropriated S/F								
Non-Appropriated S/F								
	6.2	6.5	6.5	6.5				**6.5**
Filing Fees/Lobbyists								
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**
TOTAL								
General Funds	204.0	185.2	185.1	185.1				**185.1**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	204.0	186.2	186.1	186.1				**186.1**
IPU REVENUES								
General Funds								
Appropriated S/F	3.5	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	3.5	2.0	2.0	2.0				**2.0**
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				**2.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

STATE
OFFICE OF THE SECRETARY
EMPLOYMENT RELATIONS BOARDS
INTERNAL PROGRAM UNIT SUMMARY

20-01-09 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	300.8	304.4	304.2	304.2				**304.2**
Appropriated S/F								
Non-Appropriated S/F								
	300.8	304.4	304.2	304.2				**304.2**
Travel								
General Funds	1.7	2.4	2.4	2.4				**2.4**
Appropriated S/F								
Non-Appropriated S/F								
	1.7	2.4	2.4	2.4				**2.4**
Contractual Services								
General Funds	51.7	62.7	62.7	62.7				**62.7**
Appropriated S/F								
Non-Appropriated S/F								
	51.7	62.7	62.7	62.7				**62.7**
Supplies and Materials								
General Funds	12.3	11.0	11.0	11.0				**11.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.3	11.0	11.0	11.0				**11.0**
TOTAL								
General Funds	366.5	380.5	380.3	380.3				**380.3**
Appropriated S/F								
Non-Appropriated S/F								
	366.5	380.5	380.3	380.3				**380.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				**4.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

STATE
HUMAN RELATIONS
HUMAN RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	566.2	441.7	441.3	441.3				**441.3**
Appropriated S/F								
Non-Appropriated S/F	69.3	62.1	62.1	62.1				**62.1**
	635.5	503.8	503.4	503.4				**503.4**
Travel								
General Funds	4.8	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F	5.7	5.8	5.8	5.8				**5.8**
	10.5	9.8	9.8	9.8				**9.8**
Contractual Services								
General Funds	52.8	27.6	27.6	26.9				**26.9**
Appropriated S/F								
Non-Appropriated S/F	25.3	26.6	26.6	26.6				**26.6**
	78.1	54.2	54.2	53.5				**53.5**
Supplies and Materials								
General Funds	11.1	7.8	7.8	7.8				**7.8**
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				**1.5**
	11.1	9.3	9.3	9.3				**9.3**
Capital Outlay								
General Funds		0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F								
		0.6	0.6	0.6				**0.6**
Human Relations Annual Conf								
General Funds								
Appropriated S/F	4.9	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	4.9	6.0	6.0	6.0				**6.0**
TOTAL								
General Funds	634.9	481.7	481.3	480.6				**480.6**
Appropriated S/F	4.9	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	100.3	96.0	96.0	96.0				**96.0**
	740.1	583.7	583.3	582.6				**582.6**
IPU REVENUES								
General Funds								
Appropriated S/F	4.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	86.7	100.7	100.7	100.7				**100.7**
	90.7	106.7	106.7	106.7				**106.7**

STATE
HUMAN RELATIONS
HUMAN RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	8.0	8.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	9.0	9.0	7.0	7.0				**7.0**

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

*Base adjustments include (2.0) FTEs (1.0 Exempt Secretary and 1.0 Administrative Management) to reflect the creation of the Department of Human Resources; and ($0.7) in Contractual Services to reflect a fleet rate reduction.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01					Inflation			
Lines	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2019 Recommend**
Personnel Costs								
General Funds	1,006.8	1,059.4	1,058.3	1,058.3				**1,058.3**
Appropriated S/F	926.0	910.8	910.8	910.8				**910.8**
Non-Appropriated S/F								
	1,932.8	1,970.2	1,969.1	1,969.1				**1,969.1**
Travel								
General Funds								
Appropriated S/F	1.9	3.8	3.8	3.8				**3.8**
Non-Appropriated S/F								
	1.9	3.8	3.8	3.8				**3.8**
Contractual Services								
General Funds								
Appropriated S/F	336.9	284.6	284.6	284.6				**284.6**
Non-Appropriated S/F	2.1							
	339.0	284.6	284.6	284.6				**284.6**
Supplies and Materials								
General Funds								
Appropriated S/F	32.9	32.4	32.4	32.4				**32.4**
Non-Appropriated S/F								
	32.9	32.4	32.4	32.4				**32.4**
Capital Outlay								
General Funds								
Appropriated S/F	27.6	31.0	31.0	31.0				**31.0**
Non-Appropriated S/F								
	27.6	31.0	31.0	31.0				**31.0**
Delaware Heritage Office								
General Funds	26.7	14.7	14.7	14.7				**14.7**
Appropriated S/F								
Non-Appropriated S/F								
	26.7	14.7	14.7	14.7				**14.7**
Document Conservation Fund								
General Funds								
Appropriated S/F	17.7	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	17.7	10.0	10.0	10.0				**10.0**
Historical Marker Maintenance								
General Funds								
Appropriated S/F	15.0	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	15.0	15.0	15.0	15.0				**15.0**
Operations								
General Funds								
Appropriated S/F	59.9	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F								
	59.9	60.0	60.0	60.0				**60.0**

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01					Inflation			
Lines	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2019 Recommend**
TOTAL								
General Funds	1,033.5	1,074.1	1,073.0	1,073.0				**1,073.0**
Appropriated S/F	1,417.9	1,347.6	1,347.6	1,347.6				**1,347.6**
Non-Appropriated S/F	2.1							
	2,453.5	2,421.7	2,420.6	2,420.6				**2,420.6**
IPU REVENUES								
General Funds								
Appropriated S/F	32.7	25.0	1,347.6	1,347.6				**1,347.6**
Non-Appropriated S/F	25.0	5.0	5.0	5.0				**5.0**
	57.7	30.0	1,352.6	1,352.6				**1,352.6**
POSITIONS								
General Funds	16.0	16.0	16.0	16.0				**16.0**
Appropriated S/F	14.0	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	30.0	31.0	31.0	31.0				**31.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY

20-04-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Professional Regulation								
General Funds								
Appropriated S/F	41.0	42.0	42.0	**42.0**	6,040.2	6,086.3	6,573.3	**6,573.3**
Non-Appropriated S/F					12.9			
	41.0	42.0	42.0	**42.0**	6,053.1	6,086.3	6,573.3	**6,573.3**
Public Service Commission								
General Funds								
Appropriated S/F	29.5	29.5	29.5	**29.5**	4,018.9	4,103.0	4,103.0	**4,103.0**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	232.3	47.0	47.0	**47.0**
	30.0	30.0	30.0	**30.0**	4,251.2	4,150.0	4,150.0	**4,150.0**
Public Advocate								
General Funds								
Appropriated S/F	6.0	6.0	6.0	**6.0**	1,027.4	991.2	1,041.2	**1,041.2**
Non-Appropriated S/F								
	6.0	6.0	6.0	**6.0**	1,027.4	991.2	1,041.2	**1,041.2**
TOTAL								
General Funds								
Appropriated S/F	76.5	77.5	77.5	**77.5**	11,086.5	11,180.5	11,717.5	**11,717.5**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	245.2	47.0	47.0	**47.0**
	77.0	78.0	78.0	**78.0**	11,331.7	11,227.5	11,764.5	**11,764.5**

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,677.9	3,646.8	3,783.8	3,646.8			137.0	**3,783.8**
Non-Appropriated S/F								
	3,677.9	3,646.8	3,783.8	3,646.8			137.0	**3,783.8**
Travel								
General Funds								
Appropriated S/F	36.2	90.5	90.5	90.5				**90.5**
Non-Appropriated S/F								
	36.2	90.5	90.5	90.5				**90.5**
Contractual Services								
General Funds								
Appropriated S/F	2,276.5	2,135.9	2,485.9	2,135.9			350.0	**2,485.9**
Non-Appropriated S/F	12.9							
	2,289.4	2,135.9	2,485.9	2,135.9			350.0	**2,485.9**
Supplies and Materials								
General Funds								
Appropriated S/F	11.8	26.6	26.6	26.6				**26.6**
Non-Appropriated S/F								
	11.8	26.6	26.6	26.6				**26.6**
Capital Outlay								
General Funds								
Appropriated S/F		32.0	32.0	32.0				**32.0**
Non-Appropriated S/F								
		32.0	32.0	32.0				**32.0**
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F	37.8	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	37.8	100.0	100.0	100.0				**100.0**
Examination Costs								
General Funds								
Appropriated S/F		54.5	54.5	54.5				**54.5**
Non-Appropriated S/F								
		54.5	54.5	54.5				**54.5**
TOTAL								
General Funds								
Appropriated S/F	6,040.2	6,086.3	6,573.3	6,086.3			487.0	**6,573.3**
Non-Appropriated S/F	12.9							
	6,053.1	6,086.3	6,573.3	6,086.3			487.0	**6,573.3**

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	75.0							
Appropriated S/F	9,262.3	6,947.8	9,492.7	9,492.7				**9,492.7**
Non-Appropriated S/F	12.9							
	9,350.2	6,947.8	9,492.7	9,492.7				**9,492.7**
POSITIONS								
General Funds								
Appropriated S/F	41.0	42.0	42.0	42.0				**42.0**
Non-Appropriated S/F								
	41.0	42.0	42.0	42.0				**42.0**

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

*Recommend enhancements of $137.0 ASF in Personnel Costs to reflect board member pay increase; and $350.0 ASF in Contractual Services to reflect new software maintenance and licensing costs.

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,500.3	2,494.5	2,494.5	2,494.5				**2,494.5**
Non-Appropriated S/F	203.9	34.1	34.1	34.1				**34.1**
	2,704.2	2,528.6	2,528.6	2,528.6				**2,528.6**
Travel								
General Funds								
Appropriated S/F	17.9	49.5	49.5	49.5				**49.5**
Non-Appropriated S/F	11.4	3.0	3.0	3.0				**3.0**
	29.3	52.5	52.5	52.5				**52.5**
Contractual Services								
General Funds								
Appropriated S/F	1,475.2	1,481.1	1,481.1	1,481.1				**1,481.1**
Non-Appropriated S/F	17.0	9.4	9.4	9.4				**9.4**
	1,492.2	1,490.5	1,490.5	1,490.5				**1,490.5**
Supplies and Materials								
General Funds								
Appropriated S/F	25.5	34.5	34.5	34.5				**34.5**
Non-Appropriated S/F		0.5	0.5	0.5				**0.5**
	25.5	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Funds								
Appropriated S/F		28.4	28.4	28.4				**28.4**
Non-Appropriated S/F								
		28.4	28.4	28.4				**28.4**
Motor Vehicle Franchise Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
TOTAL								
General Funds								
Appropriated S/F	4,018.9	4,103.0	4,103.0	4,103.0				**4,103.0**
Non-Appropriated S/F	232.3	47.0	47.0	47.0				**47.0**
	4,251.2	4,150.0	4,150.0	4,150.0				**4,150.0**
IPU REVENUES								
General Funds	5.5							
Appropriated S/F	4,791.6	4,730.0	4,982.0	4,982.0				**4,982.0**
Non-Appropriated S/F	220.0	185.0	185.0	185.0				**185.0**
	5,017.1	4,915.0	5,167.0	5,167.0				**5,167.0**

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F	29.5	29.5	29.5	29.5				**29.5**
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	30.0	30.0	30.0	30.0				**30.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	610.8	576.2	576.2	576.2				**576.2**
Non-Appropriated S/F								
	610.8	576.2	576.2	576.2				**576.2**
Travel								
General Funds								
Appropriated S/F	10.1	11.4	11.4	11.4				**11.4**
Non-Appropriated S/F								
	10.1	11.4	11.4	11.4				**11.4**
Contractual Services								
General Funds								
Appropriated S/F	398.5	382.8	432.8	382.8			50.0	**432.8**
Non-Appropriated S/F								
	398.5	382.8	432.8	382.8			50.0	**432.8**
Energy								
General Funds								
Appropriated S/F	5.5	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	5.5	4.0	4.0	4.0				**4.0**
Supplies and Materials								
General Funds								
Appropriated S/F	2.5	6.8	6.8	6.8				**6.8**
Non-Appropriated S/F								
	2.5	6.8	6.8	6.8				**6.8**
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
TOTAL								
General Funds								
Appropriated S/F	1,027.4	991.2	1,041.2	991.2			50.0	**1,041.2**
Non-Appropriated S/F								
	1,027.4	991.2	1,041.2	991.2			50.0	**1,041.2**
IPU REVENUES								
General Funds								
Appropriated S/F			1,041.2	1,041.2				**1,041.2**
Non-Appropriated S/F								
			1,041.2	1,041.2				**1,041.2**

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

*Recommend enhancement of $50.0 ASF in Contractual Services to reflect new software maintenance and licensing costs.

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	7,179.0	7,276.3	7,276.3	7,276.3				**7,276.3**
Non-Appropriated S/F								
	7,179.0	7,276.3	7,276.3	7,276.3				**7,276.3**
Travel								
General Funds								
Appropriated S/F	27.1	27.0	27.0	27.0				**27.0**
Non-Appropriated S/F								
	27.1	27.0	27.0	27.0				**27.0**
Contractual Services								
General Funds								
Appropriated S/F	4,256.8	4,600.2	4,600.2	4,600.2				**4,600.2**
Non-Appropriated S/F								
	4,256.8	4,600.2	4,600.2	4,600.2				**4,600.2**
Supplies and Materials								
General Funds								
Appropriated S/F	25.7	63.0	63.0	63.0				**63.0**
Non-Appropriated S/F								
	25.7	63.0	63.0	63.0				**63.0**
Capital Outlay								
General Funds								
Appropriated S/F	193.0	505.0	505.0	505.0				**505.0**
Non-Appropriated S/F								
	193.0	505.0	505.0	505.0				**505.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16,055.5							
	16,055.5							
Computer Time Costs								
General Funds								
Appropriated S/F	1,952.3	2,170.0	2,170.0	2,170.0				**2,170.0**
Non-Appropriated S/F								
	1,952.3	2,170.0	2,170.0	2,170.0				**2,170.0**
Technology Infrastructure Fund								
General Funds								
Appropriated S/F	5,452.9	8,100.0	8,100.0	8,100.0				**8,100.0**
Non-Appropriated S/F								
	5,452.9	8,100.0	8,100.0	8,100.0				**8,100.0**
TOTAL								
General Funds								
Appropriated S/F	19,086.8	22,741.5	22,741.5	22,741.5				**22,741.5**
Non-Appropriated S/F	16,055.5							
	35,142.3	22,741.5	22,741.5	22,741.5				**22,741.5**

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	1,130,029.5	1,124,500.0	1,125,777.4	1,125,777.4				**1,125,777.4**
Appropriated S/F	28,903.2	32,000.0	33,299.3	33,299.3				**33,299.3**
Non-Appropriated S/F	16,122.2							
	1,175,054.9	1,156,500.0	1,159,076.7	1,159,076.7				**1,159,076.7**
POSITIONS								
General Funds								
Appropriated S/F	105.0	104.0	104.0	104.0				**104.0**
Non-Appropriated S/F								
	105.0	104.0	104.0	104.0				**104.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

STATE
HISTORICAL AND CULTURAL AFFAIRS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-06-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,164.9	2,160.9	2,160.3	2,160.3				**2,160.3**
Appropriated S/F	927.1	943.6	943.6	943.6				**943.6**
Non-Appropriated S/F	422.5	414.2	414.2	414.2				**414.2**
	3,514.5	3,518.7	3,518.1	3,518.1				**3,518.1**
Travel								
General Funds	1.3	1.3	1.3	1.3				**1.3**
Appropriated S/F	4.1	8.2	8.2	8.2				**8.2**
Non-Appropriated S/F	0.3	3.2	3.2	3.2				**3.2**
	5.7	12.7	12.7	12.7				**12.7**
Contractual Services								
General Funds	102.4	93.6	93.6	93.0				**93.0**
Appropriated S/F	457.7	637.8	637.8	637.8				**637.8**
Non-Appropriated S/F	790.8	21.4	21.4	21.4				**21.4**
	1,350.9	752.8	752.8	752.2				**752.2**
Energy								
General Funds	245.6	285.2	285.2	266.0				**266.0**
Appropriated S/F	7.1	74.9	74.9	74.9				**74.9**
Non-Appropriated S/F	0.3							
	253.0	360.1	360.1	340.9				**340.9**
Supplies and Materials								
General Funds	39.8	35.6	35.6	35.6				**35.6**
Appropriated S/F	25.9	14.1	14.1	14.1				**14.1**
Non-Appropriated S/F	8.0	12.7	12.7	12.7				**12.7**
	73.7	62.4	62.4	62.4				**62.4**
Capital Outlay								
General Funds	20.1	2.7	2.7	2.7				**2.7**
Appropriated S/F	0.2	0.2	0.2	0.2				**0.2**
Non-Appropriated S/F		6.6	6.6	6.6				**6.6**
	20.3	9.5	9.5	9.5				**9.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		95.0	95.0	95.0				**95.0**
		95.0	95.0	95.0				**95.0**
Museum Operations								
General Funds	23.7	24.0	24.0	24.0				**24.0**
Appropriated S/F								
Non-Appropriated S/F								
	23.7	24.0	24.0	24.0				**24.0**
Dayett Mills								
General Funds	45.0	28.0	28.0	28.0				**28.0**
Appropriated S/F	23.0	12.6	12.6	12.6				**12.6**
Non-Appropriated S/F								
	68.0	40.6	40.6	40.6				**40.6**

STATE
HISTORICAL AND CULTURAL AFFAIRS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-06-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Conference Center Operations								
General Funds								
Appropriated S/F	30.1	32.1	32.1	32.1				**32.1**
Non-Appropriated S/F								
	30.1	32.1	32.1	32.1				**32.1**
Museum Conservation								
General Funds	13.5	9.5	9.5	9.5				**9.5**
Appropriated S/F								
Non-Appropriated S/F								
	13.5	9.5	9.5	9.5				**9.5**
Museum Sites								
General Funds								
Appropriated S/F	27.3	29.6	29.6	29.6				**29.6**
Non-Appropriated S/F								
	27.3	29.6	29.6	29.6				**29.6**
TOTAL								
General Funds	2,656.3	2,640.8	2,640.2	2,620.4				**2,620.4**
Appropriated S/F	1,502.5	1,753.1	1,753.1	1,753.1				**1,753.1**
Non-Appropriated S/F	1,221.9	553.1	553.1	553.1				**553.1**
	5,380.7	4,947.0	4,946.4	4,926.6				**4,926.6**
IPU REVENUES								
General Funds								
Appropriated S/F	160.1	153.5	1,753.1	1,753.1				**1,753.1**
Non-Appropriated S/F	1,269.8	440.0	870.7	870.7				**870.7**
	1,429.9	593.5	2,623.8	2,623.8				**2,623.8**
POSITIONS								
General Funds	29.5	29.5	29.5	29.5				**29.5**
Appropriated S/F	14.1	13.1	13.1	13.1				**13.1**
Non-Appropriated S/F	5.4	5.4	5.4	5.4				**5.4**
	49.0	48.0	48.0	48.0				**48.0**

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

*Base adjustments include ($0.6) in Contractual Services to reflect a fleet rate reduction; and ($19.2) in Energy to reflect projected contract savings.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	291.6	280.3	279.9	279.9				**279.9**
Appropriated S/F	146.3	117.2	117.2	117.2				**117.2**
Non-Appropriated S/F	235.0	245.7	245.7	245.7				**245.7**
	672.9	643.2	642.8	642.8				**642.8**
Travel								
General Funds	0.7	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F	5.3	5.5	5.5	5.5				**5.5**
	6.0	6.4	6.4	6.4				**6.4**
Contractual Services								
General Funds	58.3	57.4	57.4	57.1				**57.1**
Appropriated S/F								
Non-Appropriated S/F	449.4	139.5	139.5	139.5				**139.5**
	507.7	196.9	196.9	196.6				**196.6**
Supplies and Materials								
General Funds	0.9	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	2.1	3.5	3.5	3.5				**3.5**
	3.0	4.5	4.5	4.5				**4.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				**5.0**
		5.0	5.0	5.0				**5.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1	238.9	238.9	238.9				**238.9**
	0.1	238.9	238.9	238.9				**238.9**
Art for the Disadvantaged								
General Funds	11.1	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	11.1	10.0	10.0	10.0				**10.0**
Delaware Art								
General Funds	625.0	419.2	419.2	419.2				**419.2**
Appropriated S/F	709.5	721.0	721.0	721.0				**721.0**
Non-Appropriated S/F								
	1,334.5	1,140.2	1,140.2	1,140.2				**1,140.2**
Delaware Arts Trust Fund								
General Funds								
Appropriated S/F	1,800.0	1,600.0	1,600.0	1,600.0				**1,600.0**
Non-Appropriated S/F								
	1,800.0	1,600.0	1,600.0	1,600.0				**1,600.0**

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	987.6	768.8	768.4	768.1				**768.1**
Appropriated S/F	2,655.8	2,438.2	2,438.2	2,438.2				**2,438.2**
Non-Appropriated S/F	691.9	638.1	638.1	638.1				**638.1**
	4,335.3	3,845.1	3,844.7	3,844.4				**3,844.4**
IPU REVENUES								
General Funds								
Appropriated S/F			2,438.2	2,438.2				**2,438.2**
Non-Appropriated S/F	696.4	768.0	668.0	668.0				**668.0**
	696.4	768.0	3,106.2	3,106.2				**3,106.2**
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	8.0	8.0	8.0	8.0				**8.0**

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

*Base adjustments include ($0.3) in Contractual Services to reflect a fleet rate reduction.

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	312.2	389.9	389.8	389.8				**389.8**
Appropriated S/F	291.0	285.2	285.2	285.2				**285.2**
Non-Appropriated S/F	512.6	627.8	627.8	627.8				**627.8**
	1,115.8	1,302.9	1,302.8	1,302.8				**1,302.8**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	2.4	12.6	12.6	12.6				**12.6**
	2.9	13.1	13.1	13.1				**13.1**
Contractual Services								
General Funds	47.2	55.4	55.4	53.5				**53.5**
Appropriated S/F								
Non-Appropriated S/F	531.5	62.0	62.0	62.0				**62.0**
	578.7	117.4	117.4	115.5				**115.5**
Supplies and Materials								
General Funds	19.0	18.4	18.4	18.4				**18.4**
Appropriated S/F								
Non-Appropriated S/F	6.5	31.7	31.7	31.7				**31.7**
	25.5	50.1	50.1	50.1				**50.1**
Capital Outlay								
General Funds	6.0	5.4	5.4	5.4				**5.4**
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				**5.0**
	6.0	10.4	10.4	10.4				**10.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		125.0	125.0	125.0				**125.0**
		125.0	125.0	125.0				**125.0**
Library Standards								
General Funds	2,738.3	1,767.1	1,767.1	1,767.1				**1,767.1**
Appropriated S/F	1,798.7	2,346.4	2,346.4	2,346.4				**2,346.4**
Non-Appropriated S/F								
	4,537.0	4,113.5	4,113.5	4,113.5				**4,113.5**
DELNET - Statewide								
General Funds	618.9	585.0	585.0	585.0				**585.0**
Appropriated S/F	59.1	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	678.0	635.0	635.0	635.0				**635.0**
Corp Tech								
General Funds								
Appropriated S/F	2,985.9							
Non-Appropriated S/F								
	2,985.9							

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
DEL Electronic Library								
General Funds								
Appropriated S/F	443.7	350.0	350.0	350.0				**350.0**
Non-Appropriated S/F								
	443.7	350.0	350.0	350.0				**350.0**
Public Education Project								
General Funds								
Appropriated S/F	51.2	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	51.2	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	3,742.1	2,821.7	2,821.6	2,819.7				**2,819.7**
Appropriated S/F	5,629.6	3,081.6	3,081.6	3,081.6				**3,081.6**
Non-Appropriated S/F	1,053.0	864.1	864.1	864.1				**864.1**
	10,424.7	6,767.4	6,767.3	6,765.4				**6,765.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,222.3	1,026.0	1,026.0	1,026.0				**1,026.0**
	1,222.3	1,026.0	1,026.0	1,026.0				**1,026.0**
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	7.0	7.0	7.0	7.0				**7.0**
	15.0	15.0	15.0	15.0				**15.0**

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

*Base adjustments include ($1.9) in Contractual Services to reflect a fleet rate reduction.

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	8,543.5	9,598.0	9,593.3	9,593.3				**9,593.3**
Appropriated S/F	3,565.3	4,201.0	4,201.0	4,201.0				**4,201.0**
Non-Appropriated S/F								
	12,108.8	13,799.0	13,794.3	13,794.3				**13,794.3**
Travel								
General Funds	10.5							
Appropriated S/F		3.4	3.4	3.4				**3.4**
Non-Appropriated S/F								
	10.5	3.4	3.4	3.4				**3.4**
Contractual Services								
General Funds	1,238.6	787.1	787.1	783.0				**783.0**
Appropriated S/F	1,295.7	1,031.4	1,048.3	1,031.4			16.9	**1,048.3**
Non-Appropriated S/F	4.7							
	2,539.0	1,818.5	1,835.4	1,814.4			16.9	**1,831.3**
Energy								
General Funds	444.0	523.3	523.3	478.1				**478.1**
Appropriated S/F								
Non-Appropriated S/F								
	444.0	523.3	523.3	478.1				**478.1**
Supplies and Materials								
General Funds	774.3	763.9	763.9	763.9				**763.9**
Appropriated S/F	627.0	848.4	848.4	848.4				**848.4**
Non-Appropriated S/F	64.7							
	1,466.0	1,612.3	1,612.3	1,612.3				**1,612.3**
Capital Outlay								
General Funds	91.1	80.6	80.6	80.6				**80.6**
Appropriated S/F		9.9	9.9	9.9				**9.9**
Non-Appropriated S/F								
	91.1	90.5	90.5	90.5				**90.5**
TOTAL								
General Funds	11,102.0	11,752.9	11,748.2	11,698.9				**11,698.9**
Appropriated S/F	5,488.0	6,094.1	6,111.0	6,094.1			16.9	**6,111.0**
Non-Appropriated S/F	69.4							
	16,659.4	17,847.0	17,859.2	17,793.0			16.9	**17,809.9**
IPU REVENUES								
General Funds	6,690.3	9,335.0	6,865.0	6,865.0				**6,865.0**
Appropriated S/F	6,254.4	5,510.2	6,094.1	6,094.1				**6,094.1**
Non-Appropriated S/F	71.6	70.0	70.0	70.0				**70.0**
	13,016.3	14,915.2	13,029.1	13,029.1				**13,029.1**

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	143.0	142.0	142.0	142.0				**142.0**
Appropriated S/F	82.0	81.0	81.0	81.0				**81.0**
Non-Appropriated S/F								
	225.0	223.0	223.0	223.0				**223.0**

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

*Base adjustments include ($4.1) in Contractual Services to reflect a fleet rate reduction; and ($45.2) in Energy to reflect projected contract savings.

*Recommend enhancement of $16.9 ASF in Contractual Services to reflect increase for new touchscreen interface technology.

STATE
SMALL BUSINESS, DEVELOPMENT AND TOURISM
APPROPRIATION UNIT SUMMARY

20-10-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Delaware Economic Development Authority								
General Funds			18.0	**18.0**			2,163.1	**2,163.1**
Appropriated S/F			1.0	**1.0**			3,250.7	**3,250.7**
Non-Appropriated S/F								
			19.0	**19.0**			5,413.8	**5,413.8**
Delaware Tourism Office								
General Funds								
Appropriated S/F			6.0	**6.0**			2,387.4	**2,387.4**
Non-Appropriated S/F								
			6.0	**6.0**			2,387.4	**2,387.4**
TOTAL								
General Funds			18.0	**18.0**			2,163.1	**2,163.1**
Appropriated S/F			7.0	**7.0**			5,638.1	**5,638.1**
Non-Appropriated S/F								
			25.0	**25.0**			7,801.2	**7,801.2**

STATE
SMALL BUSINESS, DEVELOPMENT AND TOURISM
DELAWARE ECONOMIC DEVELOPMENT AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

20-10-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			2,023.0			2,023.0		**2,023.0**
Appropriated S/F								
Non-Appropriated S/F								
			2,023.0			2,023.0		**2,023.0**
Travel								
General Funds			6.3			6.3		**6.3**
Appropriated S/F								
Non-Appropriated S/F								
			6.3			6.3		**6.3**
Contractual Services								
General Funds			1.7			1.7		**1.7**
Appropriated S/F			109.5			109.5		**109.5**
Non-Appropriated S/F								
			111.2			111.2		**111.2**
Supplies and Materials								
General Funds			14.0			14.0		**14.0**
Appropriated S/F			5.9			5.9		**5.9**
Non-Appropriated S/F								
			19.9			19.9		**19.9**
Capital Outlay								
General Funds			6.6			6.6		**6.6**
Appropriated S/F			9.8			9.8		**9.8**
Non-Appropriated S/F								
			16.4			16.4		**16.4**
Main Street								
General Funds								
Appropriated S/F			25.0			25.0		**25.0**
Non-Appropriated S/F								
			25.0			25.0		**25.0**
DE Small Business Dev Ctr								
General Funds			111.5			111.5		**111.5**
Appropriated S/F			400.0			400.0		**400.0**
Non-Appropriated S/F								
			511.5			511.5		**511.5**
Blue Collar								
General Funds								
Appropriated S/F			1,700.1			1,700.1		**1,700.1**
Non-Appropriated S/F								
			1,700.1			1,700.1		**1,700.1**
General Operating								
General Funds								
Appropriated S/F			320.9			320.9		**320.9**
Non-Appropriated S/F								
			320.9			320.9		**320.9**

STATE
SMALL BUSINESS, DEVELOPMENT AND TOURISM
DELAWARE ECONOMIC DEVELOPMENT AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

20-10-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
DE Business Marketing Pgm								
General Funds								
Appropriated S/F			300.0			300.0		**300.0**
Non-Appropriated S/F								
			300.0			300.0		**300.0**
Financial Development Operations								
General Funds								
Appropriated S/F			379.5			379.5		**379.5**
Non-Appropriated S/F								
			379.5			379.5		**379.5**
TOTAL								
General Funds			2,163.1			2,163.1		**2,163.1**
Appropriated S/F			3,250.7			3,250.7		**3,250.7**
Non-Appropriated S/F								
			5,413.8			5,413.8		**5,413.8**
IPU REVENUES								
General Funds								
Appropriated S/F			3,250.7			3,250.7		**3,250.7**
Non-Appropriated S/F			27,900.0			27,900.0		**27,900.0**
			31,150.7			31,150.7		**31,150.7**
POSITIONS								
General Funds			18.0			18.0		**18.0**
Appropriated S/F			1.0			1.0		**1.0**
Non-Appropriated S/F								
			19.0			19.0		**19.0**

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

*Recommend structural changes of $814.3 in Personnel Costs and 8.0 FTEs, $2.0 in Travel, $1.7 and $109.5 ASF in Contractual Services, $1.6 and $5.9 ASF in Supplies and Materials, $9.8 ASF in Capital Outlay from Executive, Delaware Economic Development Office, Office of the Director (10-03-01) to reflect economic development restructuring; 1.0 ASF FTE Economic Development and General Economist from Executive, Delaware Economic Development Office, Delaware Tourism Office (10-03-02); and $1,208.7 in Personnel Costs and 10.0 FTEs, $4.3 in Travel, $12.4 in Supplies and Materials, $6.6 in Capital Outlay, $25.0 ASF in Main Street, $1,700.1 ASF in Blue Collar, $111.5 and $400.0 ASF in Delaware Small Business Development Center, $300.0 ASF in DE Business Marketing Program, $320.9 ASF in General Operating, and $379.5 ASF in Financial Development Operations from Executive, Delaware Economic Development Office, Delaware Economic Development Authority (10-03-03) to reflect economic development restructuring.

STATE
SMALL BUSINESS, DEVELOPMENT AND TOURISM
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY

20-10-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F			735.7			735.7		**735.7**
Non-Appropriated S/F								
			735.7			735.7		**735.7**
Travel								
General Funds								
Appropriated S/F			20.0			20.0		**20.0**
Non-Appropriated S/F								
			20.0			20.0		**20.0**
Contractual Services								
General Funds								
Appropriated S/F			794.3			794.3		**794.3**
Non-Appropriated S/F								
			794.3			794.3		**794.3**
Supplies and Materials								
General Funds								
Appropriated S/F			15.0			15.0		**15.0**
Non-Appropriated S/F								
			15.0			15.0		**15.0**
Capital Outlay								
General Funds								
Appropriated S/F			15.0			15.0		**15.0**
Non-Appropriated S/F								
			15.0			15.0		**15.0**
Kalmar Nyckel								
General Funds								
Appropriated S/F			22.8			22.8		**22.8**
Non-Appropriated S/F								
			22.8			22.8		**22.8**
National HS Wrestling Tournament								
General Funds								
Appropriated S/F			9.6			9.6		**9.6**
Non-Appropriated S/F								
			9.6			9.6		**9.6**
Tourism Marketing								
General Funds								
Appropriated S/F			775.0			775.0		**775.0**
Non-Appropriated S/F								
			775.0			775.0		**775.0**
TOTAL								
General Funds								
Appropriated S/F			2,387.4			2,387.4		**2,387.4**
Non-Appropriated S/F								
			2,387.4			2,387.4		**2,387.4**

STATE
SMALL BUSINESS, DEVELOPMENT AND TOURISM
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY

20-10-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F			3,260.0		441.4	2,818.6		**3,260.0**
Non-Appropriated S/F								
			3,260.0		441.4	2,818.6		**3,260.0**
POSITIONS								
General Funds								
Appropriated S/F			6.0			6.0		**6.0**
Non-Appropriated S/F								
			6.0			6.0		**6.0**

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

*Recommend structural changes of $461.7 ASF in Personnel Costs and 4.0 FTEs (3.0 General Administrative and 1.0 Economic Development and General Economist), $20.0 ASF in Travel, $794.3 ASF in Contractual Services, $15.0 ASF in Supplies and Materials, $15.0 ASF in Capital Outlay, $22.8 ASF in Kalmar Nyckel, $9.6 ASF in National HS Wrestling Tournament, and $775.0 in Tourism Marketing from Executive, Delaware Economic Development Office, Delaware Tourism Office (10-03-02) to reflect economic development restructuring; and $274.0 ASF in Personnel Costs and 2.0 FTEs (1.0 Economic Development and General Economist and 1.0 Administrative Management) from Executive, Delaware Economic Development Office, Delaware Economic Development Authority (10-03-03) to reflect economic development restructuring.

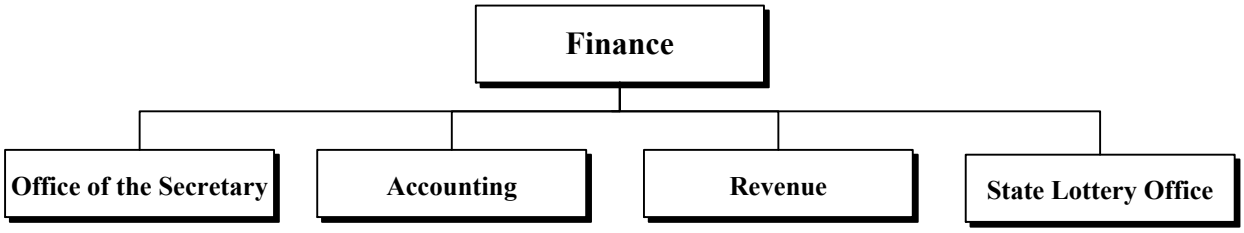
STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,679.1	2,758.2	2,758.2	2,758.2				**2,758.2**
Non-Appropriated S/F								
	2,679.1	2,758.2	2,758.2	2,758.2				**2,758.2**
Travel								
General Funds								
Appropriated S/F	73.2	80.0	80.0	80.0				**80.0**
Non-Appropriated S/F								
	73.2	80.0	80.0	80.0				**80.0**
Contractual Services								
General Funds								
Appropriated S/F	700.3	755.0	755.0	755.0				**755.0**
Non-Appropriated S/F	1,367.0							
	2,067.3	755.0	755.0	755.0				**755.0**
Supplies and Materials								
General Funds								
Appropriated S/F	8.4	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	8.4	20.0	20.0	20.0				**20.0**
Capital Outlay								
General Funds								
Appropriated S/F	38.3	67.5	67.5	67.5				**67.5**
Non-Appropriated S/F								
	38.3	67.5	67.5	67.5				**67.5**
TOTAL								
General Funds								
Appropriated S/F	3,499.3	3,680.7	3,680.7	3,680.7				**3,680.7**
Non-Appropriated S/F	1,367.0							
	4,866.3	3,680.7	3,680.7	3,680.7				**3,680.7**
IPU REVENUES								
General Funds	88,691.6	85,840.4	85,934.0	85,934.0				**85,934.0**
Appropriated S/F	4,310.1	3,691.4	4,338.1	4,338.1				**4,338.1**
Non-Appropriated S/F	1,522.8	1,315.0	1,522.8	1,522.8				**1,522.8**
	94,524.5	90,846.8	91,794.9	91,794.9				**91,794.9**
POSITIONS								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0				**36.0**
Non-Appropriated S/F								
	36.0	36.0	36.0	36.0				**36.0**

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

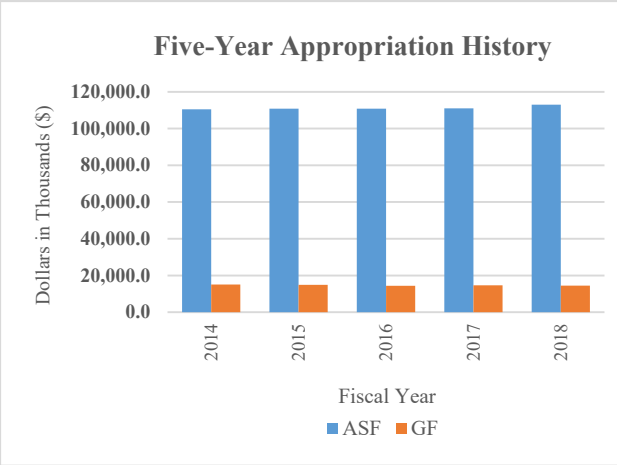
*Recommend base funding to maintain Fiscal Year 2018 level of service.

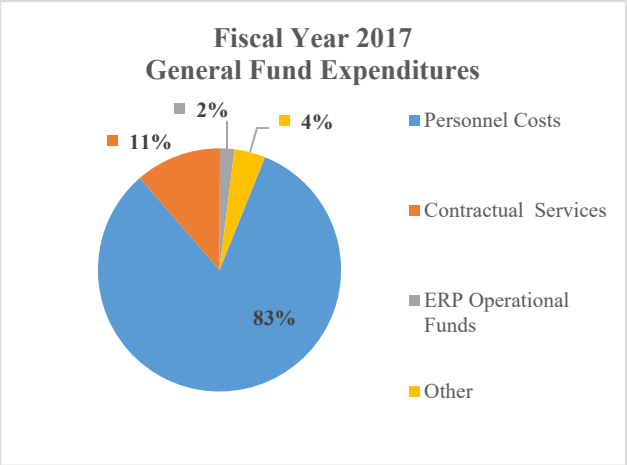
Finance



At a Glance

- Promote the financial health of the State by providing technical analysis and policy information and advice to the Governor, Legislature, state agencies, other government entities, pertinent constituency groups and the public;
- Reduce administrative costs by reengineering and streamlining state government to use resources more efficiently and effectively; and
- Provide leadership and planning on global financial management issues, including revenues, debt expenditures and credit ratings.





Overview

The mission of the Department of Finance is to promote Delaware's fiscal health fairly and efficiently by forecasting, generating, collecting, and accounting for funds critical to essential government services. The Department of Finance is comprised of four major divisions: Office of the Secretary; Division of Revenue; Division of Accounting; and the State Lottery Office.

Finance

On the Web

For more information about the Department of Finance, visit their website at: finance.delaware.gov/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
25-05-01	***Accounting***			
	# of internal control reviews completed	216	180	150
	# of statewide payroll examinations	1	1	1
25-06-01	***Revenue***			
	# of days to process Personal Income Tax refunds	17.9	16.0	12.0
	% of digital personal returns	86	88	91
	Automated call waiting time (seconds)	70	65	65
25-07-01	***State Lottery Office***			
	$ General Fund revenue collections (millions)	205.1	205.6	206.9
	% of positive responses to Satisfaction Survey:			
	players	70	75	75
	retailers	90	90	90

FINANCE
DEPARTMENT SUMMARY

25-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Office of the Secretary								
General Funds	16.0	16.0	15.0	**15.0**	1,865.5	1,771.8	1,771.8	**1,574.1**
Appropriated S/F	35.0	33.0	40.0	**37.0**	51,149.6	47,845.7	52,086.7	**48,368.4**
Non-Appropriated S/F					2,110.1			
	51.0	49.0	55.0	**52.0**	55,125.2	49,617.5	53,858.5	**49,942.5**
Accounting								
General Funds	45.7	44.5	43.1	**43.1**	3,772.9	5,370.0	5,370.0	**5,516.7**
Appropriated S/F	10.3	9.5	8.9	**8.9**	736.9	970.4	970.4	**970.4**
Non-Appropriated S/F					699.0			
	56.0	54.0	52.0	**52.0**	5,208.8	6,340.4	6,340.4	**6,487.1**
Revenue								
General Funds	79.0	75.0	75.0	**75.0**	7,289.2	7,325.6	7,325.6	**7,316.8**
Appropriated S/F	46.0	45.0	49.0	**49.0**	12,044.8	10,198.9	10,642.7	**10,642.7**
Non-Appropriated S/F					3,484.8			
	125.0	120.0	124.0	**124.0**	22,818.8	17,524.5	17,968.3	**17,959.5**
State Lottery Office								
General Funds								
Appropriated S/F	61.0	58.0	56.0	**56.0**	48,476.3	54,023.2	54,023.2	**54,023.2**
Non-Appropriated S/F								
	61.0	58.0	56.0	**56.0**	48,476.3	54,023.2	54,023.2	**54,023.2**
TOTAL								
General Funds	140.7	135.5	133.1	**133.1**	12,927.6	14,467.4	14,467.4	**14,407.6**
Appropriated S/F	152.3	145.5	153.9	**150.9**	112,407.6	113,038.2	117,723.0	**114,004.7**
Non-Appropriated S/F					6,293.9			
	293.0	281.0	287.0	**284.0**	131,629.1	127,505.6	132,190.4	**128,412.3**

25-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					2,880.7	2,577.7		
Special Funds					0.3			
SUBTOTAL					2,881.0	2,577.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					15,808.3	17,045.1	14,467.4	**14,407.6**
Special Funds					118,701.8	113,038.2	117,723.0	**114,004.7**
TOTAL					134,510.1	130,083.3	132,190.4	**128,412.3**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					15,808.3	17,045.1	14,467.4	**14,407.6**
Special Funds					118,701.8	113,038.2	117,723.0	**114,004.7**
GRAND TOTAL					134,510.1	130,083.3	132,190.4	**128,412.3**
(Reverted)					194.4			
(Encumbering)					616.3			
(Continuing)					1,961.4			

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

25-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,586.4	1,650.1	1,650.1	1,452.5				**1,452.5**
Appropriated S/F								
Non-Appropriated S/F	17.3							
	1,603.7	1,650.1	1,650.1	1,452.5				**1,452.5**
Travel								
General Funds	2.2	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.2	3.5	3.5	3.5				**3.5**
Contractual Services								
General Funds	113.3	114.5	114.5	114.4				**114.4**
Appropriated S/F								
Non-Appropriated S/F	2,092.8							
	2,206.1	114.5	114.5	114.4				**114.4**
Supplies and Materials								
General Funds	3.3	3.7	3.7	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F								
	3.3	3.7	3.7	3.7				**3.7**
Operations								
General Funds	160.3							
Appropriated S/F								
Non-Appropriated S/F								
	160.3							
Information System Development								
General Funds								
Appropriated S/F	3,112.5	3,220.6	6,720.6	3,220.6				**3,220.6**
Non-Appropriated S/F								
	3,112.5	3,220.6	6,720.6	3,220.6				**3,220.6**
Escheat								
General Funds								
Appropriated S/F	2,531.1	2,625.1	3,366.1	2,625.1	522.7			**3,147.8**
Non-Appropriated S/F								
	2,531.1	2,625.1	3,366.1	2,625.1	522.7			**3,147.8**
Escheat Enforcement								
General Funds								
Appropriated S/F	45,506.0	42,000.0	42,000.0	42,000.0				**42,000.0**
Non-Appropriated S/F								
	45,506.0	42,000.0	42,000.0	42,000.0				**42,000.0**
TOTAL								
General Funds	1,865.5	1,771.8	1,771.8	1,574.1				**1,574.1**
Appropriated S/F	51,149.6	47,845.7	52,086.7	47,845.7	522.7			**48,368.4**
Non-Appropriated S/F	2,110.1							
	55,125.2	49,617.5	53,858.5	49,419.8	522.7			**49,942.5**

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

25-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	68,917.7	49,699.7	54,117.4	49,699.7	522.7			**50,222.4**
Non-Appropriated S/F	26,546.0							
	95,463.7	49,699.7	54,117.4	49,699.7	522.7			**50,222.4**
POSITIONS								
General Funds	16.0	16.0	15.0	15.0				**15.0**
Appropriated S/F	35.0	33.0	40.0	34.0		3.0		**37.0**
Non-Appropriated S/F								
	51.0	49.0	55.0	49.0		3.0		**52.0**

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

*Base adjustments include ($197.0) in Personnel Costs to reflect portions of positions switch funded to Escheat for work related to escheat fraud prevention; (1.0) FTE Tax Examination and Investigation Manager in Personnel Costs and 1.0 ASF FTE Tax Examination and Investigation Manager in Escheat to switch fund position to reflect work related to escheat fraud prevention; and ($0.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of $522.7 ASF in Escheat to reflect costs related to escheat fraud prevention. Do not recommend additional inflation and volume adjustments of (1.0) FTE and 4.0 ASF FTEs.

*Recommend structural changes of 2.0 ASF FTEs State Accountant III in Escheat from Accounting, Accounting (25-05-01) to reflect work related to escheat fraud prevention; and 1.0 ASF FTE Gaming Inspector II in Escheat from State Lottery Office, State Lottery Office (25-07-01) to reflect work related to escheat fraud prevention.

*Do not recommend enhancements of $8,500.0 ASF in Information System Development, $218.3 ASF in Escheat, and 3.0 ASF FTEs.

FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY

25-05-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,474.9	3,895.5	3,895.5	3,892.2				**3,892.2**
Appropriated S/F	728.0	939.9	939.9	939.9				**939.9**
Non-Appropriated S/F								
	4,202.9	4,835.4	4,835.4	4,832.1				**4,832.1**
Travel								
General Funds	1.3	1.5	1.5	1.5				**1.5**
Appropriated S/F	3.0	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F	1.1							
	5.4	13.5	13.5	13.5				**13.5**
Contractual Services								
General Funds	21.9	316.4	316.4	316.4				**316.4**
Appropriated S/F	5.9	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F	1,011.2							
	1,039.0	328.4	328.4	328.4				**328.4**
Supplies and Materials								
General Funds	11.1	10.3	10.3	10.3				**10.3**
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F	-379.5							
	-368.4	11.8	11.8	11.8				**11.8**
Capital Outlay								
General Funds	16.6	37.8	37.8	37.8				**37.8**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	66.2							
	82.8	42.8	42.8	42.8				**42.8**
ERP Operational Funds								
General Funds	247.1	1,108.5	1,108.5	1,108.5			150.0	**1,258.5**
Appropriated S/F								
Non-Appropriated S/F								
	247.1	1,108.5	1,108.5	1,108.5			150.0	**1,258.5**
TOTAL								
General Funds	3,772.9	5,370.0	5,370.0	5,366.7			150.0	**5,516.7**
Appropriated S/F	736.9	970.4	970.4	970.4				**970.4**
Non-Appropriated S/F	699.0							
	5,208.8	6,340.4	6,340.4	6,337.1			150.0	**6,487.1**
IPU REVENUES								
General Funds	2.3							
Appropriated S/F	781.9	2,970.4	2,970.4	2,970.4				**2,970.4**
Non-Appropriated S/F	1,351.9							
	2,136.1	2,970.4	2,970.4	2,970.4				**2,970.4**

FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY

25-05-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	45.7	44.5	43.1	43.1				**43.1**
Appropriated S/F	10.3	9.5	8.9	10.9		-2.0		**8.9**
Non-Appropriated S/F								
	56.0	54.0	52.0	54.0		-2.0		**52.0**

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

*Base adjustments include (1.4) FTEs State Accountant III and 1.4 ASF FTEs State Accountant III to switch fund positions to reflect work related to escheat fraud prevention.

*Recommend structural changes of (2.0) ASF FTEs State Accountant III to Office of the Secretary, Office of the Secretary (25-01-01) to reflect work related to escheat fraud prevention.

*Recommend enhancement of $150.0 in ERP Operational Funds to restore funding for the New Castle County Data Service Center. Do not recommend additional enhancements of (1.4) FTEs, and (0.6) ASF FTEs.

FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY

25-06-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	5,607.6	5,976.2	5,976.2	5,973.6				**5,973.6**
Appropriated S/F								
Non-Appropriated S/F								
	5,607.6	5,976.2	5,976.2	5,973.6				**5,973.6**
Travel								
General Funds	3.3	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.3	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	1,341.5	1,048.2	1,048.2	1,042.0				**1,042.0**
Appropriated S/F								
Non-Appropriated S/F	3,365.8							
	4,707.3	1,048.2	1,048.2	1,042.0				**1,042.0**
Energy								
General Funds	6.8	8.4	8.4	8.4				**8.4**
Appropriated S/F								
Non-Appropriated S/F								
	6.8	8.4	8.4	8.4				**8.4**
Supplies and Materials								
General Funds	88.9	85.4	85.4	85.4				**85.4**
Appropriated S/F								
Non-Appropriated S/F								
	88.9	85.4	85.4	85.4				**85.4**
Capital Outlay								
General Funds	152.5	203.4	203.4	203.4				**203.4**
Appropriated S/F								
Non-Appropriated S/F								
	152.5	203.4	203.4	203.4				**203.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	119.0							
	119.0							
Technology								
General Funds	88.6							
Appropriated S/F								
Non-Appropriated S/F								
	88.6							
Delinquent Collections								
General Funds								
Appropriated S/F	12,044.8	10,198.9	10,642.7	10,198.9	100.0		343.8	**10,642.7**
Non-Appropriated S/F								
	12,044.8	10,198.9	10,642.7	10,198.9	100.0		343.8	**10,642.7**

FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY

25-06-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	7,289.2	7,325.6	7,325.6	7,316.8				**7,316.8**
Appropriated S/F	12,044.8	10,198.9	10,642.7	10,198.9	100.0		343.8	**10,642.7**
Non-Appropriated S/F	3,484.8							
	22,818.8	17,524.5	17,968.3	17,515.7	100.0		343.8	**17,959.5**
IPU REVENUES								
General Funds	2,402,869.8	1,974,600.0	1,974,600.0	1,974,600.0				**1,974,600.0**
Appropriated S/F	14,138.4	11,821.9	12,265.7	11,821.9	100.0		343.8	**12,265.7**
Non-Appropriated S/F	4,560.3							
	2,421,568.5	1,986,421.9	1,986,865.7	1,986,421.9	100.0		343.8	**1,986,865.7**
POSITIONS								
General Funds	79.0	75.0	75.0	75.0				**75.0**
Appropriated S/F	46.0	45.0	49.0	45.0		1.0	3.0	**49.0**
Non-Appropriated S/F								
	125.0	120.0	124.0	120.0		1.0	3.0	**124.0**

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

*Base adjustments include ($6.2) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of $100.0 ASF in Delinquent Collections to reflect contractual obligations.

*Recommend structural change of 1.0 ASF FTE Gaming Inspector II in Delinquent Collections from State Lottery Office, State Lottery Office (25-07-01) to reflect workload.

*Recommend enhancements of $343.8 ASF in Delinquent Collections, and 3.0 ASF FTEs (1.0 Deputy Attorney General and 2.0 Paralegal III) in Delinquent Collections for delinquent collections from non-resident taxpayers. Do not recommend additional enhancement of 1.0 ASF FTE.

FINANCE
STATE LOTTERY OFFICE
STATE LOTTERY OFFICE
INTERNAL PROGRAM UNIT SUMMARY

25-07-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,117.0	4,518.2	4,518.2	4,518.2				**4,518.2**
Non-Appropriated S/F								
	4,117.0	4,518.2	4,518.2	4,518.2				**4,518.2**
Travel								
General Funds								
Appropriated S/F	17.0	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	17.0	50.0	50.0	50.0				**50.0**
Contractual Services								
General Funds								
Appropriated S/F	44,268.1	49,200.1	49,200.1	49,200.1				**49,200.1**
Non-Appropriated S/F								
	44,268.1	49,200.1	49,200.1	49,200.1				**49,200.1**
Supplies and Materials								
General Funds								
Appropriated S/F	19.8	54.9	54.9	54.9				**54.9**
Non-Appropriated S/F								
	19.8	54.9	54.9	54.9				**54.9**
Capital Outlay								
General Funds								
Appropriated S/F	54.4	200.0	200.0	200.0				**200.0**
Non-Appropriated S/F								
	54.4	200.0	200.0	200.0				**200.0**
TOTAL								
General Funds								
Appropriated S/F	48,476.3	54,023.2	54,023.2	54,023.2				**54,023.2**
Non-Appropriated S/F								
	48,476.3	54,023.2	54,023.2	54,023.2				**54,023.2**
IPU REVENUES								
General Funds	205,098.9	255,600.0	255,600.0	255,600.0				**255,600.0**
Appropriated S/F	48,550.8	56,308.2	56,308.2	56,308.2				**56,308.2**
Non-Appropriated S/F								
	253,649.7	311,908.2	311,908.2	311,908.2				**311,908.2**
POSITIONS								
General Funds								
Appropriated S/F	61.0	58.0	56.0	58.0		-2.0		**56.0**
Non-Appropriated S/F								
	61.0	58.0	56.0	58.0		-2.0		**56.0**

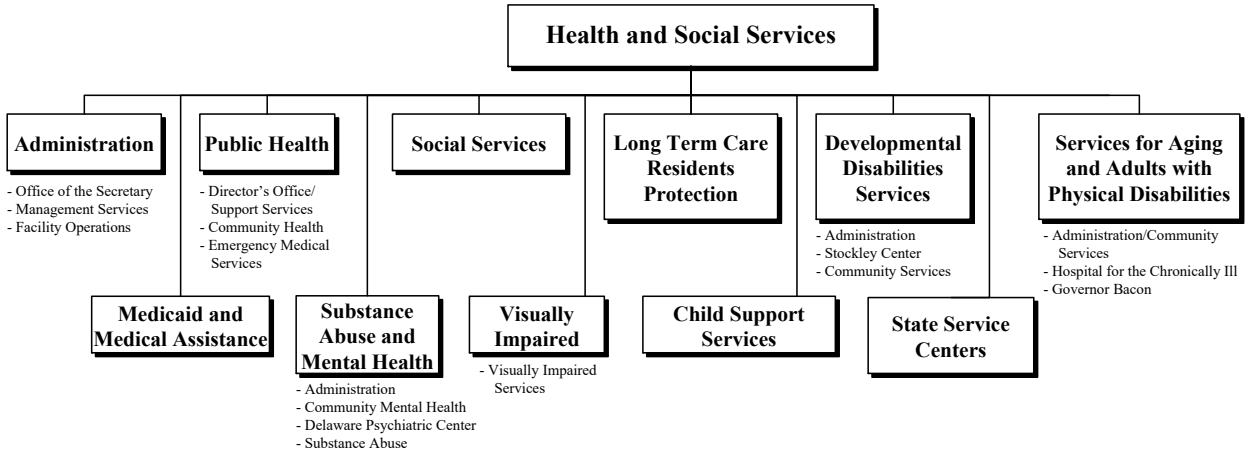
25-07-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Recommend structural changes of (1.0) ASF FTE Gaming Inspector II to Office of the Secretary, Office of the Secretary (25-01-01) to reflect work related to escheat fraud prevention; and (1.0) ASF FTE Gaming Inspector II to Revenue, Revenue (25-06-01) to reflect workload.

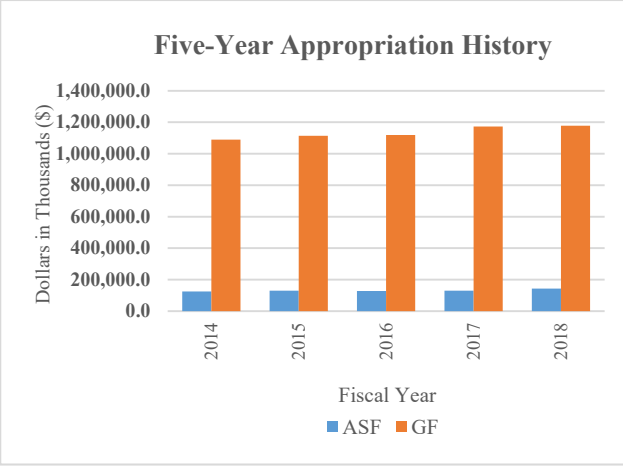
*Do not recommend enhancement of (2.0) ASF FTEs.

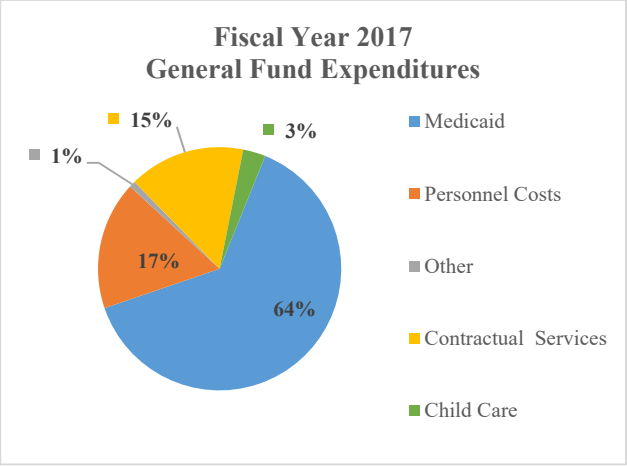
Health and Social Services



At a Glance

- Promote health and well-being by increasing access to mental and physical health care; promoting preventive behaviors that can improve health status; and advancing a public health agenda that promotes healthy lifestyles and healthy outcomes;
- Foster self-sufficiency by: reducing dependency among low-income populations and those at risk for welfare dependency; providing family support to increase the earning potential of single parents; and providing community-based care and an appropriate continuum of services for individuals with disabilities, mental health and substance abuse issues, and the elderly; and
- Protect vulnerable populations by ensuring the quality of care, safety, and security of individuals in long-term care facilities, residential programs, and day services.





Health and Social Services

Overview

The Department of Health and Social Services (DHSS) plays a major role in meeting the basic needs of Delaware families and individuals. This is recognized by the department's mission to improve the quality of life for Delaware's residents by promoting health and well-being, fostering self-sufficiency, and protecting vulnerable populations. There are 11 divisions within DHSS that help achieve its mission: Administration; Medicaid and Medical Assistance; Public Health; Substance Abuse and Mental Health; Social Services; Visually Impaired; Long Term Care Residents Protection; Child Support Services; Developmental Disabilities Services; State Service Centers; and Services for Aging and Adults with Physical Disabilities.

On the Web

For more information about DHSS, visit their website at: dhss.delaware.gov/dhss/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
35-01-10	***Office of the Secretary***			
	# of health care clinicians participating in State Innovation Models (SIM) Initiative-funded Practice Transformation	350	400	400
	# of providers participating in a value based payment or alternative payment model supported by SIM	280	400	600

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
35-01-20	***Management Services***			
	% of families in the Birth to Three program receiving multi-disciplinary evaluations within 45 days	86	90	92
	% of families in the Birth to Three program who perceive positive changes in their child's development	96	96	96
35-01-30	***Facility Operations***			
	# of work orders open past 30 days (average)	14	12	12
	% of preventative maintenance activities per schedule	84	95	95
35-02-01	***Medicaid and Medical Assistance***			
	% of Medicaid children receiving a dental service	45	50	60
	% of long-term care recipients served in the community	60	61	62
35-05-10	***Director's Office/Support Services***			
	# of strategy maps developed for strategic priorities	4	4	5

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
35-05-20	***Community Health***			
	% of tobacco use by Delawareans 18 years and older	24.9	23.0	22.0
	% of colorectal cancers detected at local stage	41.8 (estimated)	43.0	45.0
	% of breast cancers detected at local stage	74.7 (estimated)	74.0	77.0
	% of children adequately immunized	80.0	81.5	83.0
	% of adults who are obese	30.7	29.7	29.0
	% of high school students who are obese	15.8	15.0	15.0
35-05-30	***Emergency Medical Services***			
	% of paramedic responses less than eight minutes for the most serious categories of calls	55	58	60
	% of automated external defibrillator usage prior to advanced life support arrival	75	80	80
35-06-10	***Administration***			
	% of clients reporting satisfaction with access to services	85	90	90
	% of readmissions within 180 days	11	9	9

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
35-06-20	***Community Mental Health***			
	% utilization of crisis beds	70	80	90
	% of PROMISE clients with recovery plans	97	90	90
	% of eligible individuals receiving supported employment services	22	30	30
35-06-30	***Delaware Psychiatric Center***			
	Average daily Delaware Psychiatric Center census	113	112	112
35-06-40	***Substance Abuse***			
	% of detoxification clients who received treatment services post discharge	63	65	70
	% of sober living beds utilized by clients in continuing treatment	94	95	95
35-07-01	***Social Services***			
	% of Supplemental Nutrition Assistance Program error rate	1.8	1.3	1.2
	Average hourly wage for Temporary Assistance for Needy Families (TANF) job placements ($)	10.60	11.00	11.25
	% of TANF participation rate in work training programs	37.7	35.2	37.3

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
35-08-01	***Visually Impaired Services***			
	# of registry participants	3,266	3,300	3,300
	Business Enterprise Program gross sales including vending and cafeteria sales ($ in millions)	1.5	1.5	1.5
	# of customers served by Vocational Rehabilitation	355	390	390
	# of customers served by education program (birth-21)	262	283	307
	# of customers served by independent living and older blind programs	426	485	485
35-09-01	***Long Term Care Residents Protection***			
	% of survey reports issued within 10 days of exit	80	83	85
	% of post-survey meetings completed	94	96	98
	% of annual nursing home surveys completed, on average, 12 months from the previous annual survey	100	100	100

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
35-10-01	***Child Support Services***			
	% of paternity establishment	86.2	88.2	90.0
	Child support collection ($ in millions)	88.7	89.7	90.5
	% of payments sent to clients electronically	96.0	96.5	97.0
	# of new support orders established	921	1,021	1,121
35-11-10	***Administration***			
	% of continuing providers in compliance with the Developmental Disabilities Services certification standards and state licensing regulation by type:			
	Residential providers	89	95	98
	Day service agencies	100	100	100
35-11-20	***Stockley Center***			
	% of Plans of Care in which services facilitate progress toward individuals achieving personal goals	85	100	100
35-11-30	***Community Services***			
	% of participants whose services were delivered in accordance with their plans of care with regard to scope, frequency and amount/ duration of those services	73	91	95

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
35-12-30	***State Service Centers***			
	# of state service center client visits	616,407	620,000	625,000
	# of clients accessing emergency food	116,689	118,000	120,000
	# of Volunteer Delaware 50+ volunteers	2,441	2,600	2,800
	# of Volunteer Delaware 50+ volunteer hours	375,561	379,600	408,800
	# of volunteer service years	174	200	200
35-14-01	***Administration/Community Services***			
	# of unduplicated community nutrition services provided	12,735	12,353	11,982
	# of Personal Attendant Services	170	165	160
	# of community care services provided (Personal Care and Respite Care)	1,209	1,173	1,138
	# of Aging and Disability Resource Center contacts by phone	27,541	28,918	30,364
35-14-20	***Hospital for the Chronically Ill***			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	91	92	93

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
35-14-40	***Governor Bacon***			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	99	98	98

HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Administration								
General Funds	517.2	512.2	501.8	**495.9**	45,006.5	45,411.0	46,959.3	**46,918.4**
Appropriated S/F	34.0	33.5	33.5	**33.5**	8,208.0	9,025.4	8,675.4	**8,675.4**
Non-Appropriated S/F	103.7	99.2	90.6	**97.5**	21,261.6	8,159.2	8,159.2	**8,159.2**
	654.9	644.9	625.9	**626.9**	74,476.1	62,595.6	63,793.9	**63,753.0**
Medicaid and Medical Assistance								
General Funds	78.1	77.0	80.0	**78.0**	762,426.9	775,497.9	779,843.9	**769,978.4**
Appropriated S/F	1.0	1.0		**1.2**	68,656.1	71,681.4	76,481.4	**77,767.3**
Non-Appropriated S/F	108.8	107.4	107.6	**108.4**	1,343,093.0	1,272,700.7	1,272,700.7	**1,272,700.7**
	187.9	185.4	187.6	**187.6**	2,174,176.0	2,119,880.0	2,129,026.0	**2,120,446.4**
Public Health								
General Funds	340.3	343.8	344.0	**344.0**	39,220.1	32,532.7	40,209.1	**34,113.7**
Appropriated S/F	65.7	63.8	60.6	**60.6**	23,375.9	36,335.9	28,784.9	**34,422.0**
Non-Appropriated S/F	206.5	198.9	202.9	**202.9**	63,849.1	18,151.3	18,151.3	**18,151.3**
	612.5	606.5	607.5	**607.5**	126,445.1	87,019.9	87,145.3	**86,687.0**
Substance Abuse and Mental Health								
General Funds	663.7	622.7	622.7	**622.7**	107,421.7	110,836.1	112,755.3	**111,973.2**
Appropriated S/F	1.0	1.0	1.0	**1.0**	2,099.9	6,254.3	6,254.3	**5,696.2**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	10,468.6	12,984.6	12,984.6	**12,984.6**
	667.7	626.7	626.7	**626.7**	119,990.2	130,075.0	131,994.2	**130,654.0**
Social Services								
General Funds	186.8	185.3	185.3	**185.3**	78,492.6	77,620.6	86,473.6	**86,032.7**
Appropriated S/F					2,067.5	2,163.3	2,163.3	**2,163.3**
Non-Appropriated S/F	192.9	191.4	191.4	**191.4**	81,752.6	88,163.4	88,163.4	**88,163.4**
	379.7	376.7	376.7	**376.7**	162,312.7	167,947.3	176,800.3	**176,359.4**
Visually Impaired								
General Funds	45.5	47.5	47.0	**46.0**	4,012.1	3,675.5	4,470.5	**4,445.2**
Appropriated S/F	1.0	1.0	1.0	**1.0**	418.2	1,165.4	1,165.4	**1,165.4**
Non-Appropriated S/F	21.5	21.5	21.0	**21.0**	2,199.5	1,169.3	1,169.3	**1,169.3**
	68.0	70.0	69.0	**68.0**	6,629.8	6,010.2	6,805.2	**6,779.9**
LTC Residents Protection								
General Funds	49.6	51.6	51.6	**51.6**	2,890.6	3,224.0	3,243.1	**3,240.0**
Appropriated S/F					84.6	180.0	430.0	**430.0**
Non-Appropriated S/F	20.4	20.4	20.4	**20.4**	1,848.5	1,265.7	1,265.7	**1,265.7**
	70.0	72.0	72.0	**72.0**	4,823.7	4,669.7	4,938.8	**4,935.7**
Child Support Services								
General Funds	54.0	55.0	55.0	**55.0**	3,999.8	5,547.0	5,542.9	**5,542.9**
Appropriated S/F	2.5	2.5	2.5	**2.5**	2,467.0	1,263.4	1,263.4	**1,263.4**
Non-Appropriated S/F	130.6	130.6	130.6	**130.6**	22,167.3	26,434.7	26,434.7	**26,434.7**
	187.1	188.1	188.1	**188.1**	28,634.1	33,245.1	33,241.0	**33,241.0**

HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Developmental Disabilities Services								
General Funds	508.7	454.7	454.7	**452.7**	56,732.0	58,634.8	67,116.8	**66,754.6**
Appropriated S/F	1.0	1.0	1.0	**1.0**	467.1	10,026.2	5,441.8	**5,441.8**
Non-Appropriated S/F	1.8	2.3	2.3	**2.3**	12,303.4	386.4	386.4	**386.4**
	511.5	458.0	458.0	**456.0**	69,502.5	69,047.4	72,945.0	**72,582.8**
State Service Centers								
General Funds	102.8	102.3	102.0	**102.0**	11,320.2	11,729.5	11,723.5	**11,561.5**
Appropriated S/F					301.8	663.1	663.1	**663.1**
Non-Appropriated S/F	16.8	17.3	18.6	**18.6**	18,273.8	22,242.4	22,242.4	**22,242.4**
	119.6	119.6	120.6	**120.6**	29,895.8	34,635.0	34,629.0	**34,467.0**
Aging and Adults with Disabilities								
General Funds	663.1	614.1	630.1	**630.1**	50,740.9	53,711.6	53,699.1	**53,516.6**
Appropriated S/F					2,813.9	4,075.5	4,075.5	**4,075.5**
Non-Appropriated S/F	28.1	28.1	29.1	**29.1**	15,622.4	18,158.0	18,158.0	**18,158.0**
	691.2	642.2	659.2	**659.2**	69,177.2	75,945.1	75,932.6	**75,750.1**
TOTAL								
General Funds	3,209.8	3,066.2	3,074.2	**3,063.3**	1,162,263.4	1,178,420.7	1,212,037.1	**1,194,077.2**
Appropriated S/F	106.2	103.8	99.6	**100.8**	110,960.0	142,833.9	135,398.5	**141,763.4**
Non-Appropriated S/F	834.1	820.1	817.5	**825.2**	1,592,839.8	1,469,815.7	1,469,815.7	**1,469,815.7**
	4,150.1	3,990.1	3,991.3	**3,989.3**	2,866,063.2	2,791,070.3	2,817,251.3	**2,805,656.3**

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					17,514.9	53,134.8		
Special Funds					5.3			
SUBTOTAL					17,520.2	53,134.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,179,778.3	1,231,555.5	1,212,037.1	**1,194,077.2**
Special Funds					1,703,805.1	1,612,649.6	1,605,214.2	**1,611,579.1**
TOTAL					2,883,583.4	2,844,205.1	2,817,251.3	**2,805,656.3**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					14,766.0			
GRAND TOTAL								
General Funds					1,179,778.3	1,231,555.5	1,212,037.1	**1,194,077.2**
Special Funds					1,718,571.1	1,612,649.6	1,605,214.2	**1,611,579.1**
GRAND TOTAL					2,898,349.4	2,844,205.1	2,817,251.3	**2,805,656.3**
				(Reverted)	3,697.9			
				(Encumbering)	13,250.2			
				(Continuing)	39,884.6			

HEALTH AND SOCIAL SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

35-01-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Office of the Secretary								
General Funds	46.5	48.5	32.5	**33.5**	4,171.2	5,774.8	5,322.0	**5,321.7**
Appropriated S/F	0.5				2,733.8	664.0	164.0	**164.0**
Non-Appropriated S/F	4.0	4.5	3.5	**3.5**	9,699.4	203.4	203.4	**203.4**
	51.0	53.0	36.0	**37.0**	16,604.4	6,642.2	5,689.4	**5,689.1**
Management Services								
General Funds	215.7	211.7	217.3	**210.4**	23,132.7	22,273.4	24,171.3	**24,170.3**
Appropriated S/F	33.5	33.5	33.5	**33.5**	4,072.3	6,954.7	7,104.7	**7,104.7**
Non-Appropriated S/F	99.7	94.7	87.1	**94.0**	11,562.2	7,955.8	7,955.8	**7,955.8**
	348.9	339.9	337.9	**337.9**	38,767.2	37,183.9	39,231.8	**39,230.8**
Facility Operations								
General Funds	255.0	252.0	252.0	**252.0**	17,702.6	17,362.8	17,466.0	**17,426.4**
Appropriated S/F					1,401.9	1,406.7	1,406.7	**1,406.7**
Non-Appropriated S/F								
	255.0	252.0	252.0	**252.0**	19,104.5	18,769.5	18,872.7	**18,833.1**
TOTAL								
General Funds	517.2	512.2	501.8	**495.9**	45,006.5	45,411.0	46,959.3	**46,918.4**
Appropriated S/F	34.0	33.5	33.5	**33.5**	8,208.0	9,025.4	8,675.4	**8,675.4**
Non-Appropriated S/F	103.7	99.2	90.6	**97.5**	21,261.6	8,159.2	8,159.2	**8,159.2**
	654.9	644.9	625.9	**626.9**	74,476.1	62,595.6	63,793.9	**63,753.0**

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

35-01-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,918.9	3,582.0	3,129.2	3,582.0		-452.8		**3,129.2**
Appropriated S/F		6.6	6.6	6.6				**6.6**
Non-Appropriated S/F	372.2	203.4	203.4	203.4				**203.4**
	4,291.1	3,792.0	3,339.2	3,792.0		-452.8		**3,339.2**
Travel								
General Funds								
Appropriated S/F	4.1	7.3	7.3	7.3				**7.3**
Non-Appropriated S/F	2.1							
	6.2	7.3	7.3	7.3				**7.3**
Contractual Services								
General Funds	47.7	39.5	39.5	39.5				**39.5**
Appropriated S/F	263.4	103.3	103.3	103.3				**103.3**
Non-Appropriated S/F	9,292.0							
	9,603.1	142.8	142.8	142.8				**142.8**
Energy								
General Funds	2.0	2.0	2.0	1.7				**1.7**
Appropriated S/F	7.0	13.4	13.4	13.4				**13.4**
Non-Appropriated S/F								
	9.0	15.4	15.4	15.1				**15.1**
Supplies and Materials								
General Funds	7.6	5.2	5.2	5.2				**5.2**
Appropriated S/F	18.0	18.4	18.4	18.4				**18.4**
Non-Appropriated S/F	33.1							
	58.7	23.6	23.6	23.6				**23.6**
Capital Outlay								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Operations								
General Funds	130.0							
Appropriated S/F								
Non-Appropriated S/F								
	130.0							
DIMER Operations								
General Funds		1,928.6	1,730.2	1,928.6		-198.4		**1,730.2**
Appropriated S/F								
Non-Appropriated S/F								
		1,928.6	1,730.2	1,928.6		-198.4		**1,730.2**
DIDER Operations								
General Funds		217.5	200.0	217.5		-17.5		**200.0**
Appropriated S/F								
Non-Appropriated S/F								
		217.5	200.0	217.5		-17.5		**200.0**

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

35-01-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Tobacco Fund: Money Follows the Person								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F								
	0.1							
Financial Empowerment Program - DOE								
General Funds	65.0							
Appropriated S/F								
Non-Appropriated S/F								
	65.0							
Tobacco Fund: Autism Supports								
General Funds								
Appropriated S/F	500.0	500.0		500.0		-500.0		
Non-Appropriated S/F								
	500.0	500.0		500.0		-500.0		
DIMER								
General Funds								
Appropriated S/F	1,530.2							
Non-Appropriated S/F								
	1,530.2							
DIMER - SLRP								
General Funds								
Appropriated S/F	193.5							
Non-Appropriated S/F								
	193.5							
DIDER								
General Funds								
Appropriated S/F	217.5							
Non-Appropriated S/F								
	217.5							
DIMER Loan Repayment Program								
General Funds						198.4		**198.4**
Appropriated S/F								
Non-Appropriated S/F								
						198.4		**198.4**
DIDER Loan Repayment Program								
General Funds						17.5		**17.5**
Appropriated S/F								
Non-Appropriated S/F								
						17.5		**17.5**
Physician Loan Repayments								
General Funds			215.9					
Appropriated S/F								
Non-Appropriated S/F								
			215.9					

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

35-01-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
TOTAL								
General Funds	4,171.2	5,774.8	5,322.0	5,774.5		-452.8		**5,321.7**
Appropriated S/F	2,733.8	664.0	164.0	664.0		-500.0		**164.0**
Non-Appropriated S/F	9,699.4	203.4	203.4	203.4				**203.4**
	16,604.4	6,642.2	5,689.4	6,641.9		-952.8		**5,689.1**
IPU REVENUES								
General Funds	353.1	0.4	0.4	0.4				**0.4**
Appropriated S/F		1,405.4	1,405.4	1,405.4				**1,405.4**
Non-Appropriated S/F	9,812.1	203.4	10,003.4	10,003.4				**10,003.4**
	10,165.2	1,609.2	11,409.2	11,409.2				**11,409.2**
POSITIONS								
General Funds	46.5	48.5	32.5	32.5		1.0		**33.5**
Appropriated S/F	0.5							
Non-Appropriated S/F	4.0	4.5	3.5	3.5				**3.5**
	51.0	53.0	36.0	36.0		1.0		**37.0**

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

*Base adjustments include (16.0) FTEs and (1.0) NSF FTE to address critical workforce needs; and ($0.3) in Energy to reflect projected contract savings.

*Recommend structural changes of $47.2 in Personnel Costs and 1.0 FTE Administrative Specialist III from Management Services (35-01-20) to reflect fiscal management; ($500.0) in Personnel Costs to Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01) to reflect fiscal management; ($198.4) in DIMER Operations and $198.4 in DIMER Loan Repayment Program to reflect fiscal management; ($17.5) in DIDER Operations and $17.5 in DIDER Loan Repayment Program to reflect fiscal management; and ($500.0) ASF in Tobacco Fund: Autism Supports to Developmental Disabilities Services, Administration (35-11-10) to reflect fiscal management. Do not recommend additional structural change of $215.9 in Physician Loan Repayments.

HEALTH AND SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	17,509.1	17,001.5	17,916.4	16,982.4		934.0		**17,916.4**
Appropriated S/F	1,619.5	1,891.8	1,891.8	1,891.8				**1,891.8**
Non-Appropriated S/F	8,126.6	5,709.4	5,709.4	5,709.4				**5,709.4**
	27,255.2	24,602.7	25,517.6	24,583.6		934.0		**25,517.6**
Travel								
General Funds								
Appropriated S/F	2.6	8.2	8.2	8.2				**8.2**
Non-Appropriated S/F	2.4	8.7	8.7	8.7				**8.7**
	5.0	16.9	16.9	16.9				**16.9**
Contractual Services								
General Funds	217.1	83.3	83.3	82.3				**82.3**
Appropriated S/F	758.1	967.3	967.3	967.3				**967.3**
Non-Appropriated S/F	3,209.0	604.4	604.4	604.4				**604.4**
	4,184.2	1,655.0	1,655.0	1,654.0				**1,654.0**
Energy								
General Funds	164.0		150.0			150.0		**150.0**
Appropriated S/F	23.1	199.1	199.1	199.1				**199.1**
Non-Appropriated S/F	23.5	11.0	11.0	11.0				**11.0**
	210.6	210.1	360.1	210.1		150.0		**360.1**
Supplies and Materials								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	79.6	116.3	116.3	116.3				**116.3**
Non-Appropriated S/F	90.7	35.2	35.2	35.2				**35.2**
	171.8	153.0	153.0	153.0				**153.0**
Capital Outlay								
General Funds								
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F	26.5	72.4	72.4	72.4				**72.4**
	26.5	142.4	142.4	142.4				**142.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	83.5	1,514.7	1,514.7	1,514.7				**1,514.7**
	83.5	1,514.7	1,514.7	1,514.7				**1,514.7**
Technology								
General Funds	485.0							
Appropriated S/F								
Non-Appropriated S/F								
	485.0							
EBT								
General Funds	483.2	436.8	436.8	436.8				**436.8**
Appropriated S/F								
Non-Appropriated S/F								
	483.2	436.8	436.8	436.8				**436.8**

HEALTH AND SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Nurse Recruitment								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	15.0							
Revenue Management								
General Funds								
Appropriated S/F	201.2	269.2	269.2	269.2				**269.2**
Non-Appropriated S/F								
	201.2	269.2	269.2	269.2				**269.2**
Program Integrity								
General Funds								
Appropriated S/F	113.3	232.8	232.8	232.8				**232.8**
Non-Appropriated S/F								
	113.3	232.8	232.8	232.8				**232.8**
Birth to Three Program								
General Funds	4,193.8	4,750.3	5,583.3	4,750.3	833.0			**5,583.3**
Appropriated S/F	455.6	500.0	900.0	500.0	400.0			**900.0**
Non-Appropriated S/F								
	4,649.4	5,250.3	6,483.3	5,250.3	1,233.0			**6,483.3**
DHSS/IRM								
General Funds								
Appropriated S/F	652.1	2,450.0	2,450.0	2,450.0				**2,450.0**
Non-Appropriated S/F								
	652.1	2,450.0	2,450.0	2,450.0				**2,450.0**
IRM License & Maintenance								
General Funds	64.0							
Appropriated S/F								
Non-Appropriated S/F								
	64.0							
Background Check Center								
General Funds								
Appropriated S/F	167.2	250.0		250.0		-250.0		
Non-Appropriated S/F								
	167.2	250.0		250.0		-250.0		
TOTAL								
General Funds	23,132.7	22,273.4	24,171.3	22,253.3	833.0	1,084.0		**24,170.3**
Appropriated S/F	4,072.3	6,954.7	7,104.7	6,954.7	400.0	-250.0		**7,104.7**
Non-Appropriated S/F	11,562.2	7,955.8	7,955.8	7,955.8				**7,955.8**
	38,767.2	37,183.9	39,231.8	37,163.8	1,233.0	834.0		**39,230.8**

HEALTH AND SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds	0.1	150.0	150.0	150.0				**150.0**
Appropriated S/F	4,150.9	7,054.7	7,154.7	7,154.7				**7,154.7**
Non-Appropriated S/F	22,578.2	7,999.8	22,999.8	22,999.8				**22,999.8**
	26,729.2	15,204.5	30,304.5	30,304.5				**30,304.5**
POSITIONS								
General Funds	215.7	211.7	217.3	211.4		-1.0		**210.4**
Appropriated S/F	33.5	33.5	33.5	33.5				**33.5**
Non-Appropriated S/F	99.7	94.7	87.1	94.0				**94.0**
	348.9	339.9	337.9	338.9		-1.0		**337.9**

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

*Base adjustments include (0.3) FTE and (0.7) NSF FTE to address critical workforce needs; and ($1.0) in Contractual Services to reflect a fleet rate reduction. Do not recommend additional base adjustment of 6.9 FTEs and (6.9) NSF FTEs.

*Recommend inflation and volume adjustments of $833.0 and $400.0 ASF in Birth to Three Program for projected caseload growth.

*Recommend structural changes of ($47.2) in Personnel Costs and (1.0) FTE Administrative Specialist III to Office of the Secretary (35-01-10) to reflect fiscal management; ($18.8) in Personnel Costs to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) for salary costs; $500.0 in Personnel Costs from Substance Abuse and Mental Health, Community Mental Health (35-06-20) to reflect fiscal management; $500.0 in Personnel Costs from Developmental Disabilities Services, Community Services (35-11-30) to reflect fiscal management; $150.0 in Energy from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for Biggs Data Center; and ($250.0) ASF in Background Check Center to Long Term Care Residents Protection, Long Term Care Residents Protection (35-09-01) to reflect program management.

HEALTH AND SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

35-01-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	11,528.2	11,649.9	11,753.1	11,633.1		120.0		**11,753.1**
Appropriated S/F								
Non-Appropriated S/F								
	11,528.2	11,649.9	11,753.1	11,633.1		120.0		**11,753.1**
Contractual Services								
General Funds	5,416.2	4,957.0	4,957.0	4,917.4				**4,917.4**
Appropriated S/F								
Non-Appropriated S/F								
	5,416.2	4,957.0	4,957.0	4,917.4				**4,917.4**
Supplies and Materials								
General Funds	758.2	754.8	754.8	754.8				**754.8**
Appropriated S/F								
Non-Appropriated S/F								
	758.2	754.8	754.8	754.8				**754.8**
Capital Outlay								
General Funds		1.1	1.1	1.1				**1.1**
Appropriated S/F								
Non-Appropriated S/F								
		1.1	1.1	1.1				**1.1**
Operations								
General Funds								
Appropriated S/F	1,401.9	1,406.7	1,406.7	1,406.7				**1,406.7**
Non-Appropriated S/F								
	1,401.9	1,406.7	1,406.7	1,406.7				**1,406.7**
TOTAL								
General Funds	17,702.6	17,362.8	17,466.0	17,306.4		120.0		**17,426.4**
Appropriated S/F	1,401.9	1,406.7	1,406.7	1,406.7				**1,406.7**
Non-Appropriated S/F								
	19,104.5	18,769.5	18,872.7	18,713.1		120.0		**18,833.1**
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	1,490.2	1,406.7	1,406.7	1,406.7				**1,406.7**
Non-Appropriated S/F								
	1,490.7	1,406.7	1,406.7	1,406.7				**1,406.7**
POSITIONS								
General Funds	255.0	252.0	252.0	252.0				**252.0**
Appropriated S/F								
Non-Appropriated S/F								
	255.0	252.0	252.0	252.0				**252.0**

HEALTH AND SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

35-01-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Base adjustments include ($39.6) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of $70.0 in Personnel Costs from Public Health, Community Health (35-05-20) to reflect fiscal management; and $50.0 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect fiscal management.

HEALTH AND SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY

35-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,531.3	6,239.1	6,725.7	6,232.5		493.2		**6,725.7**
Appropriated S/F								
Non-Appropriated S/F	6,908.2	6,887.6	6,887.6	6,887.6				**6,887.6**
	13,439.5	13,126.7	13,613.3	13,120.1		493.2		**13,613.3**
Travel								
General Funds	0.1	0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	7.9	8.0	8.0	8.0				**8.0**
	8.0	8.1	8.1	8.1				**8.1**
Contractual Services								
General Funds	3,737.9	3,962.4	3,962.4	3,958.4				**3,958.4**
Appropriated S/F								
Non-Appropriated S/F	1,336,110.4	1,265,721.4	1,265,721.4	1,265,721.4				**1,265,721.4**
	1,339,848.3	1,269,683.8	1,269,683.8	1,269,679.8				**1,269,679.8**
Energy								
General Funds	17.9	29.3	29.3	27.2				**27.2**
Appropriated S/F								
Non-Appropriated S/F	28.8	12.2	12.2	12.2				**12.2**
	46.7	41.5	41.5	39.4				**39.4**
Supplies and Materials								
General Funds	36.5	35.7	35.7	35.7				**35.7**
Appropriated S/F								
Non-Appropriated S/F	37.7	44.9	44.9	44.9				**44.9**
	74.2	80.6	80.6	80.6				**80.6**
Capital Outlay								
General Funds	1.6	5.9	5.9	5.9				**5.9**
Appropriated S/F								
Non-Appropriated S/F		26.6	26.6	26.6				**26.6**
	1.6	32.5	32.5	32.5				**32.5**
Medicaid								
General Funds	744,766.6	760,112.7	763,972.1	754,112.7				**754,112.7**
Appropriated S/F	11,366.8	23,000.0	23,000.0	23,000.0				**23,000.0**
Non-Appropriated S/F								
	756,133.4	783,112.7	786,972.1	777,112.7				**777,112.7**
Renal								
General Funds	697.6							
Appropriated S/F								
Non-Appropriated S/F								
	697.6							
Delaware Healthy Children Program								
General Funds	8.9							
Appropriated S/F								
Non-Appropriated S/F								
	8.9							

HEALTH AND SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY

35-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Healthy Children - DSCYF								
General Funds								
Appropriated S/F	481.0	800.0	800.0	800.0				**800.0**
Non-Appropriated S/F								
	481.0	800.0	800.0	800.0				**800.0**
Cost Recovery								
General Funds								
Appropriated S/F	16.4	275.1	275.1	275.1				**275.1**
Non-Appropriated S/F								
	16.4	275.1	275.1	275.1				**275.1**
Tobacco Fund: Prescription Drug Program								
General Funds								
Appropriated S/F	2,037.5						2,000.0	**2,000.0**
Non-Appropriated S/F								
	2,037.5						2,000.0	**2,000.0**
Tobacco Fund: Medical Assistance Transition								
General Funds								
Appropriated S/F	1,141.5	1,891.0	1,891.0	1,350.0				**1,350.0**
Non-Appropriated S/F								
	1,141.5	1,891.0	1,891.0	1,350.0				**1,350.0**
Tobacco Fund: Medicaid								
General Funds								
Appropriated S/F	667.0	667.0	667.0	667.0				**667.0**
Non-Appropriated S/F								
	667.0	667.0	667.0	667.0				**667.0**
Tobacco Fund: CCR: Breast and Cervical Cancer								
General Funds								
Appropriated S/F	133.0	175.0	175.0	133.5				**133.5**
Non-Appropriated S/F								
	133.0	175.0	175.0	133.5				**133.5**
Medicaid Other								
General Funds								
Appropriated S/F		500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
		500.0	500.0	500.0				**500.0**
DOC Medicaid								
General Funds								
Appropriated S/F	1,500.0	1,500.0	2,100.0	1,500.0		600.0		**2,100.0**
Non-Appropriated S/F								
	1,500.0	1,500.0	2,100.0	1,500.0		600.0		**2,100.0**
DPH Fees								
General Funds								
Appropriated S/F	64.3	300.0	100.0	300.0		-200.0		**100.0**
Non-Appropriated S/F								
	64.3	300.0	100.0	300.0		-200.0		**100.0**

HEALTH AND SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY

35-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Tobacco Fund: Money Follows the Person								
General Funds								
Appropriated S/F	363.4	545.0	545.0	315.0				**315.0**
Non-Appropriated S/F								
	363.4	545.0	545.0	315.0				**315.0**
Medicaid/NonState								
General Funds								
Appropriated S/F		200.0	100.0	200.0		-100.0		**100.0**
Non-Appropriated S/F								
		200.0	100.0	200.0		-100.0		**100.0**
Medicaid for Wkrs with Disabilities								
General Funds								
Appropriated S/F	4.1	47.5	47.5	47.5				**47.5**
Non-Appropriated S/F								
	4.1	47.5	47.5	47.5				**47.5**
Tobacco Fund: DE Healthy Children Program								
General Funds								
Appropriated S/F	2,530.1	1,936.3	1,936.3	2,034.7				**2,034.7**
Non-Appropriated S/F								
	2,530.1	1,936.3	1,936.3	2,034.7				**2,034.7**
Tobacco Fund: Cancer Council Recommendations								
General Funds								
Appropriated S/F	392.7							
Non-Appropriated S/F								
	392.7							
Healthy Children-Premiums								
General Funds								
Appropriated S/F	963.9	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	963.9	600.0	600.0	600.0				**600.0**
Disproportionate Share Hospital								
General Funds	3,361.4	3,901.4	3,901.4	3,901.4				**3,901.4**
Appropriated S/F								
Non-Appropriated S/F								
	3,361.4	3,901.4	3,901.4	3,901.4				**3,901.4**
Medicaid LTC								
General Funds								
Appropriated S/F	18,305.0	20,115.0	20,115.0	20,115.0				**20,115.0**
Non-Appropriated S/F								
	18,305.0	20,115.0	20,115.0	20,115.0				**20,115.0**
Nursing Home Quality Assessment								
General Funds								
Appropriated S/F	27,713.9	18,000.0	22,500.0	18,000.0	4,500.0			**22,500.0**
Non-Appropriated S/F								
	27,713.9	18,000.0	22,500.0	18,000.0	4,500.0			**22,500.0**

HEALTH AND SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY

35-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Technology Operations								
General Funds	3,267.1	1,211.3	1,211.3	1,211.3				**1,211.3**
Appropriated S/F								
Non-Appropriated S/F								
	3,267.1	1,211.3	1,211.3	1,211.3				**1,211.3**
Promise								
General Funds								
Appropriated S/F	871.0	200.0	200.0	200.0				**200.0**
Non-Appropriated S/F								
	871.0	200.0	200.0	200.0				**200.0**
Pathways								
General Funds								
Appropriated S/F	104.5	200.0	200.0	200.0				**200.0**
Non-Appropriated S/F								
	104.5	200.0	200.0	200.0				**200.0**
Tobacco: Renal								
General Funds								
Appropriated S/F		729.5	729.5	729.5				**729.5**
Non-Appropriated S/F								
		729.5	729.5	729.5				**729.5**
TOTAL								
General Funds	762,426.9	775,497.9	779,843.9	769,485.2		493.2		**769,978.4**
Appropriated S/F	68,656.1	71,681.4	76,481.4	70,967.3	4,500.0	300.0	2,000.0	**77,767.3**
Non-Appropriated S/F	1,343,093.0	1,272,700.7	1,272,700.7	1,272,700.7				**1,272,700.7**
	2,174,176.0	2,119,880.0	2,129,026.0	2,113,153.2	4,500.0	793.2	2,000.0	**2,120,446.4**
IPU REVENUES								
General Funds								
Appropriated S/F	54,445.9	79,289.1	79,289.1	79,289.1				**79,289.1**
Non-Appropriated S/F	1,343,021.5	1,306,345.9	1,306,345.9	1,306,345.9				**1,306,345.9**
	1,397,467.4	1,385,635.0	1,385,635.0	1,385,635.0				**1,385,635.0**
POSITIONS								
General Funds	78.1	77.0	80.0	78.0				**78.0**
Appropriated S/F	1.0	1.0		1.2				**1.2**
Non-Appropriated S/F	108.8	107.4	107.6	108.4				**108.4**
	187.9	185.4	187.6	187.6				**187.6**

35-02-01					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Base adjustments include 1.0 FTE and 1.0 NSF FTE to address critical workforce needs; 0.2 ASF FTE to reflect a technical adjustment; ($4.0) in Contractual Services to reflect a fleet rate reduction; ($2.1) in Energy to reflect projected contract savings; ($6,000.0) in Medicaid to reflect projected expenditures; and ($541.0) ASF in Tobacco Fund: Medical Assistance Transition, ($41.5) ASF in Tobacco Fund: CCR: Breast and Cervical Cancer, ($230.0) ASF in Tobacco Fund: Money Follows the Person, and $98.4 ASF in Tobacco Fund: Delaware Healthy Children Program to reflect projected Tobacco Master Settlement revenue. Do not recommend additional base adjustments of 2.0 FTEs, (1.2) ASF FTEs, and (0.8) NSF FTE.

*Recommend inflation and volume adjustment of $4,500.0 ASF in Nursing Home Quality Assessment for inflationary growth. Do not recommend additional inflation and volume adjustment of $3,859.4 in Medicaid.

*Recommend structural changes of $18.8 in Personnel Costs from Administration, Management Services (35-01-20) for salary costs; $24.4 in Personnel Costs from Visually Impaired, Visually Impaired Services (35-08-01) to reflect fiscal management; $450.0 in Personnel Costs Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect fiscal management; $200.0 ASF in DOC Medicaid and ($200.0) ASF in DPH Fees to reflect fiscal management; $100.0 ASF in DOC Medicaid and ($100.0) ASF in Medicaid/Nonstate to reflect fiscal management; and $300.0 ASF in DOC Medicaid from Assisted Living in Developmental Disabilities Services, Stockley Center (35-11-20) to reflect fiscal management.

*Recommend enhancement of $2,000.0 ASF in Tobacco Fund: Prescription Drug Program to restore funding.

HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
APPROPRIATION UNIT SUMMARY

35-05-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Director's Office/Support Services								
General Funds	45.0	44.0	44.0	**44.0**	3,968.7	3,687.2	4,485.6	**3,915.6**
Appropriated S/F	20.0	20.0	20.0	**20.0**	4,812.5	5,323.3	5,323.3	**5,323.3**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	326.0	140.0	140.0	**140.0**
	68.0	67.0	67.0	**67.0**	9,107.2	9,150.5	9,948.9	**9,378.9**
Community Health								
General Funds	288.3	291.8	292.0	**292.0**	33,989.2	27,541.9	34,318.6	**28,793.2**
Appropriated S/F	45.7	43.8	40.6	**40.6**	18,503.3	30,952.7	23,401.7	**29,038.8**
Non-Appropriated S/F	201.5	193.9	197.9	**197.9**	62,638.2	17,669.3	17,669.3	**17,669.3**
	535.5	529.5	530.5	**530.5**	115,130.7	76,163.9	75,389.6	**75,501.3**
Emergency Medical Services								
General Funds	7.0	8.0	8.0	**8.0**	1,262.2	1,303.6	1,404.9	**1,404.9**
Appropriated S/F					60.1	59.9	59.9	**59.9**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	884.9	342.0	342.0	**342.0**
	9.0	10.0	10.0	**10.0**	2,207.2	1,705.5	1,806.8	**1,806.8**
TOTAL								
General Funds	340.3	343.8	344.0	**344.0**	39,220.1	32,532.7	40,209.1	**34,113.7**
Appropriated S/F	65.7	63.8	60.6	**60.6**	23,375.9	36,335.9	28,784.9	**34,422.0**
Non-Appropriated S/F	206.5	198.9	202.9	**202.9**	63,849.1	18,151.3	18,151.3	**18,151.3**
	612.5	606.5	607.5	**607.5**	126,445.1	87,019.9	87,145.3	**86,687.0**

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

35-05-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,712.7	2,733.1	2,729.6	2,729.6				**2,729.6**
Appropriated S/F								
Non-Appropriated S/F	109.7	87.4	87.4	87.4				**87.4**
	2,822.4	2,820.5	2,817.0	2,817.0				**2,817.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.3	2.5	2.5	2.5				**2.5**
	2.3	2.5	2.5	2.5				**2.5**
Contractual Services								
General Funds	245.1	231.5	231.5	201.0				**201.0**
Appropriated S/F								
Non-Appropriated S/F	194.5	46.1	46.1	46.1				**46.1**
	439.6	277.6	277.6	247.1				**247.1**
Supplies and Materials								
General Funds	14.9	14.2	14.2	14.2				**14.2**
Appropriated S/F								
Non-Appropriated S/F	17.9	2.5	2.5	2.5				**2.5**
	32.8	16.7	16.7	16.7				**16.7**
Capital Outlay								
General Funds	4.4	2.3	2.3	2.3				**2.3**
Appropriated S/F								
Non-Appropriated S/F	1.6	1.5	1.5	1.5				**1.5**
	6.0	3.8	3.8	3.8				**3.8**
Indirect Costs								
General Funds								
Appropriated S/F	53.9	85.0	85.0	85.0				**85.0**
Non-Appropriated S/F								
	53.9	85.0	85.0	85.0				**85.0**
Child Health								
General Funds								
Appropriated S/F		125.0	125.0	125.0				**125.0**
Non-Appropriated S/F								
		125.0	125.0	125.0				**125.0**
Health Statistics								
General Funds								
Appropriated S/F	961.5	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	961.5	1,200.0	1,200.0	1,200.0				**1,200.0**
Health Disparities								
General Funds	28.1	5.1	45.5	45.5				**45.5**
Appropriated S/F								
Non-Appropriated S/F								
	28.1	5.1	45.5	45.5				**45.5**

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

35-05-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Animal Welfare								
General Funds	963.5	701.0	923.0	923.0				**923.0**
Appropriated S/F	3,390.9	3,500.0	3,500.0	3,500.0				**3,500.0**
Non-Appropriated S/F								
	4,354.4	4,201.0	4,423.0	4,423.0				**4,423.0**
Spay/Neuter Program								
General Funds								
Appropriated S/F	406.2	413.3	413.3	413.3				**413.3**
Non-Appropriated S/F								
	406.2	413.3	413.3	413.3				**413.3**
Non-Public School Nurses								
General Funds			539.5					
Appropriated S/F								
Non-Appropriated S/F								
			539.5					
TOTAL								
General Funds	3,968.7	3,687.2	4,485.6	3,915.6				**3,915.6**
Appropriated S/F	4,812.5	5,323.3	5,323.3	5,323.3				**5,323.3**
Non-Appropriated S/F	326.0	140.0	140.0	140.0				**140.0**
	9,107.2	9,150.5	9,948.9	9,378.9				**9,378.9**
IPU REVENUES								
General Funds	1,244.5	287.0	287.0	287.0				**287.0**
Appropriated S/F	4,896.3	5,600.0	5,600.0	5,600.0				**5,600.0**
Non-Appropriated S/F	314.7	140.0	140.0	140.0				**140.0**
	6,455.5	6,027.0	6,027.0	6,027.0				**6,027.0**
POSITIONS								
General Funds	45.0	44.0	44.0	44.0				**44.0**
Appropriated S/F	20.0	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	68.0	67.0	67.0	67.0				**67.0**

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

*Base adjustments include ($30.5) in Contractual Services to reflect a fleet rate reduction; $40.4 in Health Disparities to reflect a switch fund from Tobacco Master Settlement; and $222.0 in Animal Welfare to restore funding for Rabies Control. Do not recommend additional base adjustment of $539.5 in Non-Public School Nursing.

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

35-05-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	19,401.7	19,931.7	19,547.3	19,917.3		-370.0		**19,547.3**
Appropriated S/F								
Non-Appropriated S/F	12,617.2	7,207.2	7,207.2	7,207.2				**7,207.2**
	32,018.9	27,138.9	26,754.5	27,124.5		-370.0		**26,754.5**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	141.8	46.0	46.0	46.0				**46.0**
	141.8	46.0	46.0	46.0				**46.0**
Contractual Services								
General Funds	2,302.5	2,141.9	2,141.9	2,092.2				**2,092.2**
Appropriated S/F		182.3	182.3	182.3				**182.3**
Non-Appropriated S/F	34,659.9	3,644.0	3,644.0	3,644.0				**3,644.0**
	36,962.4	5,968.2	5,968.2	5,918.5				**5,918.5**
Energy								
General Funds	311.8	350.9	350.9	299.2				**299.2**
Appropriated S/F								
Non-Appropriated S/F	61.8							
	373.6	350.9	350.9	299.2				**299.2**
Supplies and Materials								
General Funds	854.8	794.4	794.4	794.4				**794.4**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	14,930.9	6,430.4	6,430.4	6,430.4				**6,430.4**
	15,785.7	7,284.8	7,284.8	7,284.8				**7,284.8**
Capital Outlay								
General Funds	36.6	17.8	17.8	17.8				**17.8**
Appropriated S/F								
Non-Appropriated S/F	226.6	312.6	312.6	312.6				**312.6**
	263.2	330.4	330.4	330.4				**330.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		29.1	29.1	29.1				**29.1**
		29.1	29.1	29.1				**29.1**
Uninsured Action Plan								
General Funds	290.1	18.4	165.7	165.7				**165.7**
Appropriated S/F								
Non-Appropriated S/F								
	290.1	18.4	165.7	165.7				**165.7**
Tobacco Fund: Pilot Projects								
General Funds								
Appropriated S/F	393.4	396.3	396.3	396.3				**396.3**
Non-Appropriated S/F								
	393.4	396.3	396.3	396.3				**396.3**

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

35-05-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Indirect Costs								
General Funds								
Appropriated S/F	775.8	1,000.0	1,200.0	1,000.0		200.0		**1,200.0**
Non-Appropriated S/F								
	775.8	1,000.0	1,200.0	1,000.0		200.0		**1,200.0**
Child Health								
General Funds								
Appropriated S/F	923.6	1,457.3	1,457.3	1,457.3				**1,457.3**
Non-Appropriated S/F								
	923.6	1,457.3	1,457.3	1,457.3				**1,457.3**
School Based Health Centers								
General Funds	4,005.7		4,524.5				418.8	**418.8**
Appropriated S/F								
Non-Appropriated S/F								
	4,005.7		4,524.5				418.8	**418.8**
Immunizations								
General Funds	117.0	11.8	106.4	106.4				**106.4**
Appropriated S/F								
Non-Appropriated S/F								
	117.0	11.8	106.4	106.4				**106.4**
Hepatitis B								
General Funds	40.0	4.0	36.0	36.0				**36.0**
Appropriated S/F								
Non-Appropriated S/F								
	40.0	4.0	36.0	36.0				**36.0**
Diagnosis and Treatment								
General Funds	47.9	6.6	59.4	59.4				**59.4**
Appropriated S/F								
Non-Appropriated S/F								
	47.9	6.6	59.4	59.4				**59.4**
Food Permits								
General Funds								
Appropriated S/F	401.3	575.0	575.0	575.0				**575.0**
Non-Appropriated S/F								
	401.3	575.0	575.0	575.0				**575.0**
Public Water								
General Funds								
Appropriated S/F	56.2	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F								
	56.2	60.0	60.0	60.0				**60.0**
Medicaid Enhancements								
General Funds								
Appropriated S/F	98.3	205.0	205.0	205.0				**205.0**
Non-Appropriated S/F								
	98.3	205.0	205.0	205.0				**205.0**

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

35-05-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Infant Mortality								
General Funds								
Appropriated S/F	2.2	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	2.2	150.0	150.0	150.0				**150.0**
Family Planning								
General Funds								
Appropriated S/F	198.1	325.0	325.0	325.0				**325.0**
Non-Appropriated S/F								
	198.1	325.0	325.0	325.0				**325.0**
Food Inspection								
General Funds								
Appropriated S/F	2.9	21.0	21.0	21.0				**21.0**
Non-Appropriated S/F								
	2.9	21.0	21.0	21.0				**21.0**
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	143.8	948.4	648.4	948.4		-300.0		**648.4**
Non-Appropriated S/F								
	143.8	948.4	648.4	948.4		-300.0		**648.4**
Medicaid Contractors/Lab Testing and Analysis								
General Funds								
Appropriated S/F	666.6	1,155.0	1,155.0	1,155.0				**1,155.0**
Non-Appropriated S/F								
	666.6	1,155.0	1,155.0	1,155.0				**1,155.0**
Newborn								
General Funds								
Appropriated S/F	1,200.1	1,620.0	1,620.0	1,620.0				**1,620.0**
Non-Appropriated S/F								
	1,200.1	1,620.0	1,620.0	1,620.0				**1,620.0**
Tuberculosis								
General Funds								
Appropriated S/F	43.6	115.0	115.0	115.0				**115.0**
Non-Appropriated S/F								
	43.6	115.0	115.0	115.0				**115.0**
Child Development Watch								
General Funds								
Appropriated S/F	515.9	687.7	687.7	687.7				**687.7**
Non-Appropriated S/F								
	515.9	687.7	687.7	687.7				**687.7**
Rodent Control								
General Funds	50.0							
Appropriated S/F								
Non-Appropriated S/F								
	50.0							

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

35-05-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Water Operator Certification								
General Funds								
Appropriated S/F	12.6	22.0	22.0	22.0				**22.0**
Non-Appropriated S/F								
	12.6	22.0	22.0	22.0				**22.0**
Tobacco Fund: Personnel Costs								
General Funds								
Appropriated S/F	601.3	489.0	489.0	489.0				**489.0**
Non-Appropriated S/F								
	601.3	489.0	489.0	489.0				**489.0**
Tobacco Fund: Contractual Services								
General Funds								
Appropriated S/F	3,056.9	9,324.7	2,186.1	7,823.2				**7,823.2**
Non-Appropriated S/F								
	3,056.9	9,324.7	2,186.1	7,823.2				**7,823.2**
Tobacco Fund: New Nurse Development								
General Funds								
Appropriated S/F	2,284.5	2,241.1	2,241.1	2,241.1				**2,241.1**
Non-Appropriated S/F								
	2,284.5	2,241.1	2,241.1	2,241.1				**2,241.1**
Tobacco Fund: Cancer Council Recommendations								
General Funds								
Appropriated S/F	6,080.0	8,494.9	8,229.8	8,229.8				**8,229.8**
Non-Appropriated S/F								
	6,080.0	8,494.9	8,229.8	8,229.8				**8,229.8**
Tobacco Fund: Diabetes								
General Funds								
Appropriated S/F	329.6	267.4	267.4	267.4				**267.4**
Non-Appropriated S/F								
	329.6	267.4	267.4	267.4				**267.4**
Needle Exchange Program								
General Funds	222.1	23.1	207.4	207.4				**207.4**
Appropriated S/F								
Non-Appropriated S/F								
	222.1	23.1	207.4	207.4				**207.4**
Gift of Life								
General Funds	42.2	29.8	29.8					
Appropriated S/F								
Non-Appropriated S/F								
	42.2	29.8	29.8					
Infant Mortality Task Force								
General Funds	4,274.0	3,768.9	4,201.6	4,201.6				**4,201.6**
Appropriated S/F								
Non-Appropriated S/F								
	4,274.0	3,768.9	4,201.6	4,201.6				**4,201.6**

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

35-05-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
J-1 VISA								
General Funds								
Appropriated S/F	0.9	13.5	13.5	13.5				**13.5**
Non-Appropriated S/F								
	0.9	13.5	13.5	13.5				**13.5**
Cancer Council (FFR)								
General Funds	274.4	33.1	298.2	298.2				**298.2**
Appropriated S/F								
Non-Appropriated S/F								
	274.4	33.1	298.2	298.2				**298.2**
Vanity Birth Certificates								
General Funds								
Appropriated S/F		14.7	14.7	14.7				**14.7**
Non-Appropriated S/F								
		14.7	14.7	14.7				**14.7**
Tobacco: School Based Health Centers								
General Funds								
Appropriated S/F	208.0							
Non-Appropriated S/F								
	208.0							
Distressed Cemeteries								
General Funds								
Appropriated S/F	19.6	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	19.6	100.0	100.0	100.0				**100.0**
Delaware Organ and Tissue								
General Funds	7.3	6.0	6.0					
Appropriated S/F								
Non-Appropriated S/F								
	7.3	6.0	6.0					
Plumbing Fees								
General Funds								
Appropriated S/F	385.7	400.0	500.0	400.0		100.0		**500.0**
Non-Appropriated S/F								
	385.7	400.0	500.0	400.0		100.0		**500.0**
Developmental Screening								
General Funds	87.1	11.5	103.8	103.8				**103.8**
Appropriated S/F								
Non-Appropriated S/F								
	87.1	11.5	103.8	103.8				**103.8**
Medical Marijuana								
General Funds	104.2							
Appropriated S/F	102.4	480.1	480.1	480.1				**480.1**
Non-Appropriated S/F								
	206.6	480.1	480.1	480.1				**480.1**

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

35-05-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
EMS Technology and Reporting								
General Funds	169.2	225.0	225.0	225.0				**225.0**
Appropriated S/F								
Non-Appropriated S/F								
	169.2	225.0	225.0	225.0				**225.0**
Sickle Cell								
General Funds	193.1	27.0	242.5	242.5		-242.5		
Appropriated S/F								
Non-Appropriated S/F								
	193.1	27.0	242.5	242.5		-242.5		
Prescription Drug Prevention								
General Funds	73.9	10.0	90.0	90.0				**90.0**
Appropriated S/F								
Non-Appropriated S/F								
	73.9	10.0	90.0	90.0				**90.0**
Nurse Family Partnership								
General Funds	1,083.6	130.0	1,170.0	130.0				**130.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,083.6	130.0	1,170.0	130.0				**130.0**
Tobacco: Uninsured Action Plan								
General Funds								
Appropriated S/F		147.3						
Non-Appropriated S/F								
		147.3						
TOTAL								
General Funds	33,989.2	27,541.9	34,318.6	28,986.9		-612.5	418.8	**28,793.2**
Appropriated S/F	18,503.3	30,952.7	23,401.7	29,038.8				**29,038.8**
Non-Appropriated S/F	62,638.2	17,669.3	17,669.3	17,669.3				**17,669.3**
	115,130.7	76,163.9	75,389.6	75,695.0		-612.5	418.8	**75,501.3**
IPU REVENUES								
General Funds	725.5	719.6	719.6	719.6				**719.6**
Appropriated S/F	6,178.5	33,764.2	33,764.2	33,764.2				**33,764.2**
Non-Appropriated S/F	65,096.2	17,997.3	17,997.3	17,997.3				**17,997.3**
	72,000.2	52,481.1	52,481.1	52,481.1				**52,481.1**
POSITIONS								
General Funds	288.3	291.8	292.0	292.0				**292.0**
Appropriated S/F	45.7	43.8	40.6	40.6				**40.6**
Non-Appropriated S/F	201.5	193.9	197.9	197.9				**197.9**
	535.5	529.5	530.5	530.5				**530.5**

35-05-20					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Base adjustments include 1.0 NSF FTE to address critical workforce needs; (1.0) ASF FTE and 1.0 NSF FTE Senior Health Program Representative to switch fund position to reflect workload; (2.5) ASF FTEs and 2.5 NSF FTEs as approved by the Delaware State Clearinghouse Committee; 0.5 FTE and (0.5) NSF FTE to reflect a technical correction; (0.3) FTE and 0.3 ASF FTE Management Analyst II to reflect loss of Medical Marijuana General Fund appropriation; ($49.7) in Contractual Services to reflect a fleet rate reduction; ($51.7) in Energy to reflect projected contract savings; ($276.9) ASF in Tobacco Fund: Contractual Services to reflect projected Tobacco Master Settlement revenue; ($1,224.6) ASF in Tobacco Fund: Contractual Services, ($265.1) ASF in Tobacco Fund: Cancer Council Recommendations, ($147.3) ASF in Tobacco Fund: Uninsured Action Plan, $52.8 in Preschool Diagnosis and Treatment, $94.6 in Immunizations, $32.0 in Hepatitis B, $184.3 in Needle Exchange Program, $432.7 in Infant Mortality Task Force, $265.1 in Cancer Council (FFR), $92.3 in Developmental Screening, $147.3 in Uninsured Action Plan, $215.5 in Sickle Cell, and $80.0 Prescription Drug Prevention to reflect a switch fund from Tobacco Master Settlement; and ($29.8) in Gift of Life and ($6.0) Delaware Organ and Tissue to reflect a pass through program reallocation to Grants-In-Aid. Do not recommend additional base adjustments of ($5,914.0) ASF in Tobacco Fund: Contractual Services, $4,334.5 in School Based Health Centers, and $1,040.0 in Nurse Family Partnership.

*Recommend structural changes of ($70.0) in Personnel Costs to Administration, Facility Operations (35-01-30) to reflect fiscal management; ($300.0) in Personnel Costs to Visually Impaired, Visually Impaired Services (35-08-01) to reflect fiscal management; $200.0 ASF in Indirect Costs and ($200.0) ASF in Medicaid AIDS Waiver to reflect fiscal management; ($100.0) ASF in Medicaid AIDS Waiver and $100.0 ASF in Plumbing Inspection to reflect fiscal management; and ($242.5) in Sickle Cell to Medical Services in Department of Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01) to reflect program management.

*Recommend enhancements of $185.0 in School Based Health Centers for St. Georges Technical High School and $233.8 in School Based Health Centers for Appoquinimink High School.

*Recommend one-time funding of $5.0 in the Office of Management and Budget’s contingency for start-up costs for a new school based health center at Appoquinimink High School. Do not recommend additional one-time of $5.0 in School Based Health Centers.

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

35-05-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	843.2	913.9	915.2	915.2				**915.2**
Appropriated S/F								
Non-Appropriated S/F	267.0	150.0	150.0	150.0				**150.0**
	1,110.2	1,063.9	1,065.2	1,065.2				**1,065.2**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.5							
	9.5							
Contractual Services								
General Funds	392.9	359.4	359.4	359.4				**359.4**
Appropriated S/F								
Non-Appropriated S/F	586.4	192.0	192.0	192.0				**192.0**
	979.3	551.4	551.4	551.4				**551.4**
Supplies and Materials								
General Funds	23.6	28.0	28.0	28.0				**28.0**
Appropriated S/F								
Non-Appropriated S/F	22.0							
	45.6	28.0	28.0	28.0				**28.0**
Capital Outlay								
General Funds	2.5	2.3	2.3	2.3				**2.3**
Appropriated S/F								
Non-Appropriated S/F								
	2.5	2.3	2.3	2.3				**2.3**
Tobacco Fund: Public Access Defibrillation								
General Funds								
Appropriated S/F	60.1	59.9	59.9	59.9				**59.9**
Non-Appropriated S/F								
	60.1	59.9	59.9	59.9				**59.9**
Substance Use Disorder Services								
General Funds			100.0				100.0	**100.0**
Appropriated S/F								
Non-Appropriated S/F								
			100.0				100.0	**100.0**
TOTAL								
General Funds	1,262.2	1,303.6	1,404.9	1,304.9			100.0	**1,404.9**
Appropriated S/F	60.1	59.9	59.9	59.9				**59.9**
Non-Appropriated S/F	884.9	342.0	342.0	342.0				**342.0**
	2,207.2	1,705.5	1,806.8	1,706.8			100.0	**1,806.8**

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

35-05-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds		0.2	0.2	0.2				**0.2**
Appropriated S/F		350.0	350.0	350.0				**350.0**
Non-Appropriated S/F	885.4	342.0	342.0	342.0				**342.0**
	885.4	692.2	692.2	692.2				**692.2**
POSITIONS								
General Funds	7.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	9.0	10.0	10.0	10.0				**10.0**

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

*Recommend enhancement of $100.0 in Substance Use Disorder Services for naloxone for First Responders.

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

35-06-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Administration								
General Funds	83.8	83.8	83.8	**83.8**	5,276.5	5,942.0	5,938.4	**5,932.4**
Appropriated S/F						60.0	60.0	**60.0**
Non-Appropriated S/F	0.2	0.2	0.2	**0.2**	1,874.1	1,956.2	1,956.2	**1,956.2**
	84.0	84.0	84.0	**84.0**	7,150.6	7,958.2	7,954.6	**7,948.6**
Community Mental Health								
General Funds	86.0	84.0	84.0	**84.0**	52,478.4	51,545.4	52,291.2	**51,721.1**
Appropriated S/F					379.8	2,305.0	2,305.0	**2,305.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	974.5	1,630.0	1,630.0	**1,630.0**
	87.0	85.0	85.0	**85.0**	53,832.7	55,480.4	56,226.2	**55,656.1**
Delaware Psychiatric Center								
General Funds	463.9	424.9	424.9	**424.9**	34,230.6	34,212.1	34,072.2	**33,941.1**
Appropriated S/F					1,080.1	2,196.8	2,196.8	**2,196.8**
Non-Appropriated S/F	0.8	0.8	0.8	**0.8**	87.9	580.8	580.8	**580.8**
	464.7	425.7	425.7	**425.7**	35,398.6	36,989.7	36,849.8	**36,718.7**
Substance Abuse								
General Funds	30.0	30.0	30.0	**30.0**	15,436.2	19,136.6	20,453.5	**20,378.6**
Appropriated S/F	1.0	1.0	1.0	**1.0**	640.0	1,692.5	1,692.5	**1,134.4**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	7,532.1	8,817.6	8,817.6	**8,817.6**
	32.0	32.0	32.0	**32.0**	23,608.3	29,646.7	30,963.6	**30,330.6**
TOTAL								
General Funds	663.7	622.7	622.7	**622.7**	107,421.7	110,836.1	112,755.3	**111,973.2**
Appropriated S/F	1.0	1.0	1.0	**1.0**	2,099.9	6,254.3	6,254.3	**5,696.2**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	10,468.6	12,984.6	12,984.6	**12,984.6**
	667.7	626.7	626.7	**626.7**	119,990.2	130,075.0	131,994.2	**130,654.0**

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

35-06-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	5,082.5	5,732.3	5,728.7	5,728.7				**5,728.7**
Appropriated S/F								
Non-Appropriated S/F	56.9	48.2	48.2	48.2				**48.2**
	5,139.4	5,780.5	5,776.9	5,776.9				**5,776.9**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.8	8.0	8.0	8.0				**8.0**
	2.8	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	161.5	160.6	160.6	158.9				**158.9**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	1,809.7	1,850.0	1,850.0	1,850.0				**1,850.0**
	1,971.2	2,070.6	2,070.6	2,068.9				**2,068.9**
Energy								
General Funds	20.1	36.7	36.7	32.4				**32.4**
Appropriated S/F								
Non-Appropriated S/F	0.3							
	20.4	36.7	36.7	32.4				**32.4**
Supplies and Materials								
General Funds	10.9	10.9	10.9	10.9				**10.9**
Appropriated S/F								
Non-Appropriated S/F	4.4							
	15.3	10.9	10.9	10.9				**10.9**
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.5	1.5	1.5				**1.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		50.0	50.0	50.0				**50.0**
		50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	5,276.5	5,942.0	5,938.4	5,932.4				**5,932.4**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	1,874.1	1,956.2	1,956.2	1,956.2				**1,956.2**
	7,150.6	7,958.2	7,954.6	7,948.6				**7,948.6**

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

35-06-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	0.8							
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	2,042.0	2,030.9	2,030.9	2,030.9				**2,030.9**
	2,042.8	2,090.9	2,090.9	2,090.9				**2,090.9**
POSITIONS								
General Funds	83.8	83.8	83.8	83.8				**83.8**
Appropriated S/F								
Non-Appropriated S/F	0.2	0.2	0.2	0.2				**0.2**
	84.0	84.0	84.0	84.0				**84.0**

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

*Base adjustments include ($1.7) in Contractual Services to reflect a fleet rate reduction; and ($4.3) in Energy to reflect projected contract savings.

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

35-06-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,235.0	7,016.5	6,512.3	7,012.3		-500.0		**6,512.3**
Appropriated S/F								
Non-Appropriated S/F	43.3	40.3	40.3	40.3				**40.3**
	6,278.3	7,056.8	6,552.6	7,052.6		-500.0		**6,552.6**
Travel								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	1.2							
	2.2	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	16,593.2	15,284.6	12,284.6	15,255.3		-3,000.0		**12,255.3**
Appropriated S/F	379.8	1,205.0	1,205.0	1,205.0				**1,205.0**
Non-Appropriated S/F	930.0	1,489.7	1,489.7	1,489.7				**1,489.7**
	17,903.0	17,979.3	14,979.3	17,950.0		-3,000.0		**14,950.0**
Energy								
General Funds	78.4	109.0	109.0	98.2				**98.2**
Appropriated S/F								
Non-Appropriated S/F								
	78.4	109.0	109.0	98.2				**98.2**
Supplies and Materials								
General Funds	1,161.4	1,125.2	1,125.2	1,125.2				**1,125.2**
Appropriated S/F		1,000.0	1,000.0	1,000.0				**1,000.0**
Non-Appropriated S/F		100.0	100.0	100.0				**100.0**
	1,161.4	2,225.2	2,225.2	2,225.2				**2,225.2**
Capital Outlay								
General Funds	124.4	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	124.4	25.0	25.0	25.0				**25.0**
TEFRA								
General Funds								
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**
CMH Group Homes								
General Funds	5,557.2	7,258.2	11,258.2	7,258.2		4,000.0		**11,258.2**
Appropriated S/F								
Non-Appropriated S/F								
	5,557.2	7,258.2	11,258.2	7,258.2		4,000.0		**11,258.2**
Community Placements								
General Funds	22,727.8	18,750.9	17,450.9	18,750.9		-1,300.0		**17,450.9**
Appropriated S/F								
Non-Appropriated S/F								
	22,727.8	18,750.9	17,450.9	18,750.9		-1,300.0		**17,450.9**

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

35-06-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Community Housing Supports								
General Funds		1,975.0	3,525.0	2,695.0		300.0		**2,995.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,975.0	3,525.0	2,695.0		300.0		**2,995.0**
TOTAL								
General Funds	52,478.4	51,545.4	52,291.2	52,221.1		-500.0		**51,721.1**
Appropriated S/F	379.8	2,305.0	2,305.0	2,305.0				**2,305.0**
Non-Appropriated S/F	974.5	1,630.0	1,630.0	1,630.0				**1,630.0**
	53,832.7	55,480.4	56,226.2	56,156.1		-500.0		**55,656.1**
IPU REVENUES								
General Funds	0.3	150.0	150.0	150.0				**150.0**
Appropriated S/F	964.9	2,305.0	2,305.0	2,305.0				**2,305.0**
Non-Appropriated S/F	1,117.9	1,630.0	1,630.0	1,630.0				**1,630.0**
	2,083.1	4,085.0	4,085.0	4,085.0				**4,085.0**
POSITIONS								
General Funds	86.0	84.0	84.0	84.0				**84.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	87.0	85.0	85.0	85.0				**85.0**

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

*Base adjustments include ($29.3) in Contractual Services to reflect a fleet rate reduction; ($10.8) in Energy to reflect projected contract savings; and $720.0 in Community Housing Supports to switch fund from one-time source of special funds. Do not recommend additional base adjustment of $280.0 in Community Housing Supports.

*Recommend structural changes of ($500.0) in Personnel Costs to Administration, Management Services (35-01-20) to reflect fiscal management; ($3,000.0) in Contractual Services and $3,000.0 in CMH Group Homes to reflect fiscal management for residential programs; $1,000.0 in CMH Group Homes and ($1,000.0) in Community Placements to reflect fiscal management for residential programs; and ($300.0) Community Placements and $300.0 in Community Housing Supports to reflect fiscal management for residential programs.

*Do not recommend enhancement of $250.0 in Community Housing Supports.

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

35-06-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	28,977.3	28,543.3	28,553.4	28,553.4				**28,553.4**
Appropriated S/F		1.2	1.2	1.2				**1.2**
Non-Appropriated S/F		49.2	49.2	49.2				**49.2**
	28,977.3	28,593.7	28,603.8	28,603.8				**28,603.8**
Travel								
General Funds	0.8	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F								
	0.8	0.7	0.7	0.7				**0.7**
Contractual Services								
General Funds	2,606.3	2,482.6	2,482.6	2,472.4				**2,472.4**
Appropriated S/F		26.6	26.6	26.6				**26.6**
Non-Appropriated S/F	87.9	479.1	479.1	479.1				**479.1**
	2,694.2	2,988.3	2,988.3	2,978.1				**2,978.1**
Energy								
General Funds	831.5	1,198.3	1,048.3	1,077.4		-150.0		**927.4**
Appropriated S/F								
Non-Appropriated S/F								
	831.5	1,198.3	1,048.3	1,077.4		-150.0		**927.4**
Supplies and Materials								
General Funds	1,741.2	1,847.2	1,847.2	1,847.2				**1,847.2**
Appropriated S/F								
Non-Appropriated S/F		52.5	52.5	52.5				**52.5**
	1,741.2	1,899.7	1,899.7	1,899.7				**1,899.7**
Capital Outlay								
General Funds	73.5	140.0	140.0	140.0				**140.0**
Appropriated S/F								
Non-Appropriated S/F								
	73.5	140.0	140.0	140.0				**140.0**
Medicare Part D								
General Funds								
Appropriated S/F	180.8	1,119.0	1,119.0	1,119.0				**1,119.0**
Non-Appropriated S/F								
	180.8	1,119.0	1,119.0	1,119.0				**1,119.0**
DPC Disproportionate Share								
General Funds								
Appropriated S/F	899.3	1,050.0	1,050.0	1,050.0				**1,050.0**
Non-Appropriated S/F								
	899.3	1,050.0	1,050.0	1,050.0				**1,050.0**
TOTAL								
General Funds	34,230.6	34,212.1	34,072.2	34,091.1		-150.0		**33,941.1**
Appropriated S/F	1,080.1	2,196.8	2,196.8	2,196.8				**2,196.8**
Non-Appropriated S/F	87.9	580.8	580.8	580.8				**580.8**
	35,398.6	36,989.7	36,849.8	36,868.7		-150.0		**36,718.7**

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

35-06-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	2,106.5	2,600.0	2,600.0	2,600.0				**2,600.0**
Appropriated S/F	1,349.9	2,196.8	2,196.8	2,196.8				**2,196.8**
Non-Appropriated S/F	95.6	580.8	580.8	580.8				**580.8**
	3,552.0	5,377.6	5,377.6	5,377.6				**5,377.6**
POSITIONS								
General Funds	463.9	424.9	424.9	424.9				**424.9**
Appropriated S/F								
Non-Appropriated S/F	0.8	0.8	0.8	0.8				**0.8**
	464.7	425.7	425.7	425.7				**425.7**

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

*Base adjustments include ($10.2) in Contractual Services to reflect a fleet rate reduction; and ($120.9) in Energy to reflect projected contract savings.

*Recommend structural change of ($150.0) in Energy to Administration, Management Services (35-01-20) for Biggs Data Center.

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

35-06-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,772.6	1,848.9	1,847.3	1,847.3				**1,847.3**
Appropriated S/F	63.6	298.2	298.2	298.2				**298.2**
Non-Appropriated S/F	19.1							
	1,855.3	2,147.1	2,145.5	2,145.5				**2,145.5**
Travel								
General Funds	1.4	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	4.5	4.5	4.5				**4.5**
Contractual Services								
General Funds	7,257.7	2,306.8	2,306.8	2,306.7				**2,306.7**
Appropriated S/F		278.3	278.3	278.3				**278.3**
Non-Appropriated S/F	7,313.3	8,786.6	8,786.6	8,786.6				**8,786.6**
	14,571.0	11,371.7	11,371.7	11,371.6				**11,371.6**
Energy								
General Funds	84.2	91.1	91.1	79.7				**79.7**
Appropriated S/F								
Non-Appropriated S/F								
	84.2	91.1	91.1	79.7				**79.7**
Supplies and Materials								
General Funds	437.1	404.4	404.4	404.4				**404.4**
Appropriated S/F		0.6	0.6	0.6				**0.6**
Non-Appropriated S/F	188.2	31.0	31.0	31.0				**31.0**
	625.3	436.0	436.0	436.0				**436.0**
Capital Outlay								
General Funds	17.5	17.5	17.5	17.5				**17.5**
Appropriated S/F		9.0	9.0	9.0				**9.0**
Non-Appropriated S/F	11.5							
	29.0	26.5	26.5	26.5				**26.5**
Operations								
General Funds	383.0							
Appropriated S/F								
Non-Appropriated S/F								
	383.0							
Tobacco Fund: Contractual Services								
General Funds								
Appropriated S/F	106.4	106.4	106.4					
Non-Appropriated S/F								
	106.4	106.4	106.4					
Tobacco Fund: Heroin Residential Program								
General Funds								
Appropriated S/F	271.1	271.1	271.1					
Non-Appropriated S/F								
	271.1	271.1	271.1					

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

35-06-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
DOC Assessments								
General Funds								
Appropriated S/F		380.0	380.0	380.0				**380.0**
Non-Appropriated S/F								
		380.0	380.0	380.0				**380.0**
Tobacco Fund: Transitional Housing for Detox								
General Funds								
Appropriated S/F	132.5	132.5	132.5					
Non-Appropriated S/F								
	132.5	132.5	132.5					
Tobacco Fund: Delaware School Study								
General Funds								
Appropriated S/F	18.3	18.3	18.3	18.3				**18.3**
Non-Appropriated S/F								
	18.3	18.3	18.3	18.3				**18.3**
Tobacco Fund: Limen House								
General Funds								
Appropriated S/F	48.1	48.1	48.1					
Non-Appropriated S/F								
	48.1	48.1	48.1					
Kent/Sussex Detox Center								
General Funds								
Appropriated S/F		150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
		150.0	150.0	150.0				**150.0**
Substance Use Disorder Services								
General Funds	5,482.7	14,400.0	15,718.5	14,400.0			1,318.5	**15,718.5**
Appropriated S/F								
Non-Appropriated S/F								
	5,482.7	14,400.0	15,718.5	14,400.0			1,318.5	**15,718.5**
Martin Luther King Center								
General Funds		63.4	63.4					
Appropriated S/F								
Non-Appropriated S/F								
		63.4	63.4					
TOTAL								
General Funds	15,436.2	19,136.6	20,453.5	19,060.1			1,318.5	**20,378.6**
Appropriated S/F	640.0	1,692.5	1,692.5	1,134.4				**1,134.4**
Non-Appropriated S/F	7,532.1	8,817.6	8,817.6	8,817.6				**8,817.6**
	23,608.3	29,646.7	30,963.6	29,012.1			1,318.5	**30,330.6**

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

35-06-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds	8.4							
Appropriated S/F	85.0	2,395.8	2,395.8	2,395.8				**2,395.8**
Non-Appropriated S/F	7,608.3	8,817.6	8,817.6	8,817.6				**8,817.6**
	7,701.7	11,213.4	11,213.4	11,213.4				**11,213.4**
POSITIONS								
General Funds	30.0	30.0	30.0	30.0				**30.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	32.0	32.0	32.0	32.0				**32.0**

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

*Base adjustments include ($0.1) in Contractual Services to reflect a fleet rate reduction; ($11.4) in Energy to reflect projected contract savings; ($63.4) in Martin Luther King Center to reflect a pass through program reallocation to Grants-In-Aid; and ($106.4) ASF in Tobacco Fund: Contractual Services, ($271.1) ASF in Tobacco Fund: Heroin Residential Program, ($132.5) ASF in Tobacco Fund: Transitional Housing for Detox, and ($48.1) in Tobacco Fund: Limen House to reflect projected Tobacco Master Settlement revenue.

*Recommend enhancements of $990.0 in Substance Use Disorder Services for an Assessment/Referral Emergency Room program; and $328.5 in Substance Use Disorder Services for 20 additional sober living residential beds.

HEALTH AND SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-07-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	13,325.8	13,307.1	13,300.2	13,300.2				**13,300.2**
Appropriated S/F								
Non-Appropriated S/F	13,539.9	13,922.5	13,922.5	13,922.5				**13,922.5**
	26,865.7	27,229.6	27,222.7	27,222.7				**27,222.7**
Travel								
General Funds	0.9	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F	20.8	3.8	3.8	3.8				**3.8**
	21.7	4.6	4.6	4.6				**4.6**
Contractual Services								
General Funds	2,510.1	2,007.3	2,007.3	2,001.6				**2,001.6**
Appropriated S/F								
Non-Appropriated S/F	67,329.6	25,755.4	25,755.4	25,755.4				**25,755.4**
	69,839.7	27,762.7	27,762.7	27,757.0				**27,757.0**
Energy								
General Funds	51.0	81.8	81.8	74.1				**74.1**
Appropriated S/F								
Non-Appropriated S/F	49.7	71.0	71.0	71.0				**71.0**
	100.7	152.8	152.8	145.1				**145.1**
Supplies and Materials								
General Funds	121.4	95.1	95.1	95.1				**95.1**
Appropriated S/F								
Non-Appropriated S/F	792.5	317.2	317.2	317.2				**317.2**
	913.9	412.3	412.3	412.3				**412.3**
Capital Outlay								
General Funds	24.3	46.2	46.2	46.2				**46.2**
Appropriated S/F								
Non-Appropriated S/F	20.1	432.9	432.9	432.9				**432.9**
	44.4	479.1	479.1	479.1				**479.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		47,660.6	47,660.6	47,660.6				**47,660.6**
		47,660.6	47,660.6	47,660.6				**47,660.6**
Technology								
General Funds	4.5							
Appropriated S/F								
Non-Appropriated S/F								
	4.5							
General Assistance								
General Funds	4,257.9	5,025.7	5,025.7	5,025.7				**5,025.7**
Appropriated S/F								
Non-Appropriated S/F								
	4,257.9	5,025.7	5,025.7	5,025.7				**5,025.7**

HEALTH AND SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-07-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
TANF Cash Assistance								
General Funds	14,569.6	15,320.2	15,320.2	15,320.2				**15,320.2**
Appropriated S/F								
Non-Appropriated S/F								
	14,569.6	15,320.2	15,320.2	15,320.2				**15,320.2**
Child Care								
General Funds	34,692.6	32,190.8	41,050.7	32,190.8	8,859.9			**41,050.7**
Appropriated S/F								
Non-Appropriated S/F								
	34,692.6	32,190.8	41,050.7	32,190.8	8,859.9			**41,050.7**
Employment & Training								
General Funds	2,641.0	2,419.7	2,419.7	2,419.7				**2,419.7**
Appropriated S/F								
Non-Appropriated S/F								
	2,641.0	2,419.7	2,419.7	2,419.7				**2,419.7**
Emergency Assistance								
General Funds	1,603.9	1,603.9	1,603.9	1,603.9				**1,603.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,603.9	1,603.9	1,603.9	1,603.9				**1,603.9**
Cost Recovery								
General Funds								
Appropriated S/F	255.3	75.1	75.1	75.1				**75.1**
Non-Appropriated S/F								
	255.3	75.1	75.1	75.1				**75.1**
Tobacco Fund: SSI Supplement								
General Funds								
Appropriated S/F	933.2	888.2	888.2	888.2				**888.2**
Non-Appropriated S/F								
	933.2	888.2	888.2	888.2				**888.2**
TANF Child Support Pass Through								
General Funds								
Appropriated S/F	879.0	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	879.0	1,200.0	1,200.0	1,200.0				**1,200.0**
Technology Operations								
General Funds	4,689.6	5,094.5	5,094.5	5,094.5				**5,094.5**
Appropriated S/F								
Non-Appropriated S/F								
	4,689.6	5,094.5	5,094.5	5,094.5				**5,094.5**
Boys and Girls Club								
General Funds		427.5	427.5					
Appropriated S/F								
Non-Appropriated S/F								
		427.5	427.5					

HEALTH AND SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-07-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	78,492.6	77,620.6	86,473.6	77,172.8	8,859.9			**86,032.7**
Appropriated S/F	2,067.5	2,163.3	2,163.3	2,163.3				**2,163.3**
Non-Appropriated S/F	81,752.6	88,163.4	88,163.4	88,163.4				**88,163.4**
	162,312.7	167,947.3	176,800.3	167,499.5	8,859.9			**176,359.4**
IPU REVENUES								
General Funds	288.1	0.5	0.5	0.5				**0.5**
Appropriated S/F	971.4	2,515.5	2,515.5	2,515.5				**2,515.5**
Non-Appropriated S/F	82,869.2	88,163.4	88,163.4	88,163.4				**88,163.4**
	84,128.7	90,679.4	90,679.4	90,679.4				**90,679.4**
POSITIONS								
General Funds	186.8	185.3	185.3	185.3				**185.3**
Appropriated S/F								
Non-Appropriated S/F	192.9	191.4	191.4	191.4				**191.4**
	379.7	376.7	376.7	376.7				**376.7**

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

*Base adjustments include ($5.7) in Contractual Services to reflect a fleet rate reduction; ($7.7) in Energy to reflect projected contract savings; and ($427.5) in Boys and Girls Club to reflect a pass through program reallocation to Grants-In-Aid.

*Recommend inflation and volume adjustment of $8,859.9 in Child Care for caseload growth.

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

35-08-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,175.2	3,092.1	3,667.7	3,092.1		575.6		**3,667.7**
Appropriated S/F		109.9	109.9	109.9				**109.9**
Non-Appropriated S/F	1,138.2	691.8	691.8	691.8				**691.8**
	4,313.4	3,893.8	4,469.4	3,893.8		575.6		**4,469.4**
Travel								
General Funds	0.6	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F	9.9	15.4	15.4	15.4				**15.4**
	10.5	16.9	16.9	16.9				**16.9**
Contractual Services								
General Funds	605.0	398.8	618.2	382.8			219.4	**602.2**
Appropriated S/F	70.3	1.5	1.5	1.5				**1.5**
Non-Appropriated S/F	926.2	376.6	376.6	376.6				**376.6**
	1,601.5	776.9	996.3	760.9			219.4	**980.3**
Energy								
General Funds	65.3	76.7	76.7	67.4				**67.4**
Appropriated S/F								
Non-Appropriated S/F		12.9	12.9	12.9				**12.9**
	65.3	89.6	89.6	80.3				**80.3**
Supplies and Materials								
General Funds	67.6	67.3	67.3	67.3				**67.3**
Appropriated S/F								
Non-Appropriated S/F	119.9	26.0	26.0	26.0				**26.0**
	187.5	93.3	93.3	93.3				**93.3**
Capital Outlay								
General Funds	65.9	39.1	39.1	39.1				**39.1**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	5.3	24.2	24.2	24.2				**24.2**
	71.2	67.3	67.3	67.3				**67.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		22.4	22.4	22.4				**22.4**
		22.4	22.4	22.4				**22.4**
Technology								
General Funds	32.5							
Appropriated S/F								
Non-Appropriated S/F								
	32.5							
BEP Vending								
General Funds								
Appropriated S/F		425.0	425.0	425.0				**425.0**
Non-Appropriated S/F								
		425.0	425.0	425.0				**425.0**

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

35-08-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
BEP Independence								
General Funds								
Appropriated S/F	347.9	450.0	450.0	450.0				**450.0**
Non-Appropriated S/F								
	347.9	450.0	450.0	450.0				**450.0**
BEP Unassigned Vending								
General Funds								
Appropriated S/F		175.0	175.0	175.0				**175.0**
Non-Appropriated S/F								
		175.0	175.0	175.0				**175.0**
TOTAL								
General Funds	4,012.1	3,675.5	4,470.5	3,650.2		575.6	219.4	**4,445.2**
Appropriated S/F	418.2	1,165.4	1,165.4	1,165.4				**1,165.4**
Non-Appropriated S/F	2,199.5	1,169.3	1,169.3	1,169.3				**1,169.3**
	6,629.8	6,010.2	6,805.2	5,984.9		575.6	219.4	**6,779.9**
IPU REVENUES								
General Funds	1.1							
Appropriated S/F	370.0	1,380.5	1,380.5	1,380.5				**1,380.5**
Non-Appropriated S/F	2,208.4	1,572.0	1,572.0	1,572.0				**1,572.0**
	2,579.5	2,952.5	2,952.5	2,952.5				**2,952.5**
POSITIONS								
General Funds	45.5	47.5	47.0	46.0				**46.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	21.5	21.5	21.0	21.0				**21.0**
	68.0	70.0	69.0	68.0				**68.0**

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

*Base adjustments include (1.5) FTE and (0.5) NSF FTE to address critical workforce needs; ($16.0) in Contractual Services to reflect a fleet rate reduction; and ($9.3) in Energy to reflect projected contract savings.

*Recommend structural changes of ($24.4) in Personnel Costs to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) for salary costs; $300.0 in Personnel Costs from Public Health, Community Health (35-05-20) to reflect fiscal management; and $300.0 in Personnel Costs from Developmental Disabilities Services, Stockley Center (35-11-20) to reflect fiscal management.

*Recommend enhancement of $219.4 in Contractual Services for 1.5 contractual teachers.

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

35-09-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,748.6	3,060.5	3,079.6	3,079.6				**3,079.6**
Appropriated S/F								
Non-Appropriated S/F	1,407.5	926.5	926.5	926.5				**926.5**
	4,156.1	3,987.0	4,006.1	4,006.1				**4,006.1**
Travel								
General Funds	0.7	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F	12.4	10.2	10.2	10.2				**10.2**
	13.1	10.5	10.5	10.5				**10.5**
Contractual Services								
General Funds	130.8	139.3	139.3	136.5				**136.5**
Appropriated S/F								
Non-Appropriated S/F	393.9	311.3	311.3	311.3				**311.3**
	524.7	450.6	450.6	447.8				**447.8**
Energy								
General Funds	2.9	8.5	8.5	8.2				**8.2**
Appropriated S/F								
Non-Appropriated S/F	4.1	7.8	7.8	7.8				**7.8**
	7.0	16.3	16.3	16.0				**16.0**
Supplies and Materials								
General Funds	7.6	15.4	15.4	15.4				**15.4**
Appropriated S/F								
Non-Appropriated S/F	30.6	9.4	9.4	9.4				**9.4**
	38.2	24.8	24.8	24.8				**24.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		0.5	0.5	0.5				**0.5**
		0.5	0.5	0.5				**0.5**
HFLC								
General Funds								
Appropriated S/F	24.6	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	24.6	30.0	30.0	30.0				**30.0**
Background Check Center								
General Funds								
Appropriated S/F			250.0			250.0		**250.0**
Non-Appropriated S/F								
			250.0			250.0		**250.0**
Renewal Fees								
General Funds								
Appropriated S/F	60.0	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	60.0	150.0	150.0	150.0				**150.0**

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

35-09-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	2,890.6	3,224.0	3,243.1	3,240.0				**3,240.0**
Appropriated S/F	84.6	180.0	430.0	180.0		250.0		**430.0**
Non-Appropriated S/F	1,848.5	1,265.7	1,265.7	1,265.7				**1,265.7**
	4,823.7	4,669.7	4,938.8	4,685.7		250.0		**4,935.7**
IPU REVENUES								
General Funds	69.9							
Appropriated S/F	71.9	180.0	430.0	430.0				**430.0**
Non-Appropriated S/F	2,406.5	1,332.7	1,332.7	1,332.7				**1,332.7**
	2,548.3	1,512.7	1,762.7	1,762.7				**1,762.7**
POSITIONS								
General Funds	49.6	51.6	51.6	51.6				**51.6**
Appropriated S/F								
Non-Appropriated S/F	20.4	20.4	20.4	20.4				**20.4**
	70.0	72.0	72.0	72.0				**72.0**

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

*Base adjustments include ($2.8) in Contractual Services to reflect a fleet rate reduction; and ($0.3) in Energy to reflect projected contract savings.

*Recommend structural change of $250.0 ASF in Background Check Center from Administration, Management Services (35-01-20) to reflect program management.

HEALTH AND SOCIAL SERVICES
CHILD SUPPORT SERVICES
CHILD SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-10-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,360.9	3,425.5	3,421.4	3,421.4				**3,421.4**
Appropriated S/F	175.8	188.0	188.0	188.0				**188.0**
Non-Appropriated S/F	9,204.2	7,175.9	7,175.9	7,175.9				**7,175.9**
	12,740.9	10,789.4	10,785.3	10,785.3				**10,785.3**
Travel								
General Funds								
Appropriated S/F	1.8	9.6	9.6	9.6				**9.6**
Non-Appropriated S/F	2.0	18.3	18.3	18.3				**18.3**
	3.8	27.9	27.9	27.9				**27.9**
Contractual Services								
General Funds	625.8	402.7	267.6	402.7		-135.1		**267.6**
Appropriated S/F	2,211.7	824.9	824.9	824.9				**824.9**
Non-Appropriated S/F	12,749.6	11,255.7	11,255.7	11,255.7				**11,255.7**
	15,587.1	12,483.3	12,348.2	12,483.3		-135.1		**12,348.2**
Energy								
General Funds	13.1	13.3	13.3	13.3				**13.3**
Appropriated S/F	20.7	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	64.7	77.7	77.7	77.7				**77.7**
	98.5	121.0	121.0	121.0				**121.0**
Supplies and Materials								
General Funds								
Appropriated S/F	17.5	23.0	23.0	23.0				**23.0**
Non-Appropriated S/F	35.3	63.8	63.8	63.8				**63.8**
	52.8	86.8	86.8	86.8				**86.8**
Capital Outlay								
General Funds								
Appropriated S/F	14.5	162.9	162.9	162.9				**162.9**
Non-Appropriated S/F	111.5	320.4	320.4	320.4				**320.4**
	126.0	483.3	483.3	483.3				**483.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,522.9	7,522.9	7,522.9				**7,522.9**
		7,522.9	7,522.9	7,522.9				**7,522.9**
Recoupment								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**
Technology Operations								
General Funds		1,705.5	1,840.6	1,705.5		135.1		**1,840.6**
Appropriated S/F								
Non-Appropriated S/F								
		1,705.5	1,840.6	1,705.5		135.1		**1,840.6**

HEALTH AND SOCIAL SERVICES
CHILD SUPPORT SERVICES
CHILD SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-10-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	3,999.8	5,547.0	5,542.9	5,542.9				**5,542.9**
Appropriated S/F	2,467.0	1,263.4	1,263.4	1,263.4				**1,263.4**
Non-Appropriated S/F	22,167.3	26,434.7	26,434.7	26,434.7				**26,434.7**
	28,634.1	33,245.1	33,241.0	33,241.0				**33,241.0**
IPU REVENUES								
General Funds	149.7	64.5	64.5	64.5				**64.5**
Appropriated S/F	1,308.4	1,232.8	1,263.4	1,263.4				**1,263.4**
Non-Appropriated S/F	21,982.7	26,434.7	26,434.7	26,434.7				**26,434.7**
	23,440.8	27,732.0	27,762.6	27,762.6				**27,762.6**
POSITIONS								
General Funds	54.0	55.0	55.0	55.0				**55.0**
Appropriated S/F	2.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	130.6	130.6	130.6	130.6				**130.6**
	187.1	188.1	188.1	188.1				**188.1**

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

*Recommend structural changes of ($135.1) in Contractual Services and $135.1 in Technology Operations to reflect projected expenditures.

HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
APPROPRIATION UNIT SUMMARY

35-11-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Administration								
General Funds	64.2	66.2	66.2	**66.2**	5,611.8	5,262.8	5,958.6	**5,956.3**
Appropriated S/F	1.0	1.0	1.0	**1.0**	50.4	42.4	542.4	**542.4**
Non-Appropriated S/F	1.8	1.8	1.8	**1.8**	144.1	91.4	91.4	**91.4**
	67.0	69.0	69.0	**69.0**	5,806.3	5,396.6	6,592.4	**6,590.1**
Stockley Center								
General Funds	268.0	237.0	235.0	**233.0**	16,881.2	17,680.6	17,168.3	**17,002.7**
Appropriated S/F					2.4	300.0		
Non-Appropriated S/F					614.9	295.0	295.0	**295.0**
	268.0	237.0	235.0	**233.0**	17,498.5	18,275.6	17,463.3	**17,297.7**
Community Services								
General Funds	176.5	151.5	153.5	**153.5**	34,239.0	35,691.4	43,989.9	**43,795.6**
Appropriated S/F					414.3	9,683.8	4,899.4	**4,899.4**
Non-Appropriated S/F		0.5	0.5	**0.5**	11,544.4			
	176.5	152.0	154.0	**154.0**	46,197.7	45,375.2	48,889.3	**48,695.0**
TOTAL								
General Funds	508.7	454.7	454.7	**452.7**	56,732.0	58,634.8	67,116.8	**66,754.6**
Appropriated S/F	1.0	1.0	1.0	**1.0**	467.1	10,026.2	5,441.8	**5,441.8**
Non-Appropriated S/F	1.8	2.3	2.3	**2.3**	12,303.4	386.4	386.4	**386.4**
	511.5	458.0	458.0	**456.0**	69,502.5	69,047.4	72,945.0	**72,582.8**

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

35-11-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	4,706.2	4,467.2	5,163.0	4,463.0		700.0		**5,163.0**
Appropriated S/F	50.4	42.4	42.4	42.4				**42.4**
Non-Appropriated S/F	131.7	91.4	91.4	91.4				**91.4**
	4,888.3	4,601.0	5,296.8	4,596.8		700.0		**5,296.8**
Travel								
General Funds	1.3	1.1	1.1	1.1				**1.1**
Appropriated S/F								
Non-Appropriated S/F	2.0							
	3.3	1.1	1.1	1.1				**1.1**
Contractual Services								
General Funds	873.6	763.7	763.7	761.4				**761.4**
Appropriated S/F								
Non-Appropriated S/F	10.4							
	884.0	763.7	763.7	761.4				**761.4**
Supplies and Materials								
General Funds	25.7	26.3	26.3	26.3				**26.3**
Appropriated S/F								
Non-Appropriated S/F								
	25.7	26.3	26.3	26.3				**26.3**
Capital Outlay								
General Funds	5.0	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	4.5	4.5	4.5				**4.5**
Tobacco Fund: Autism Supports								
General Funds								
Appropriated S/F			500.0			500.0		**500.0**
Non-Appropriated S/F								
			500.0			500.0		**500.0**
TOTAL								
General Funds	5,611.8	5,262.8	5,958.6	5,256.3		700.0		**5,956.3**
Appropriated S/F	50.4	42.4	542.4	42.4		500.0		**542.4**
Non-Appropriated S/F	144.1	91.4	91.4	91.4				**91.4**
	5,806.3	5,396.6	6,592.4	5,390.1		1,200.0		**6,590.1**
IPU REVENUES								
General Funds								
Appropriated S/F		42.4	542.4	542.4				**542.4**
Non-Appropriated S/F	144.2	91.4	91.4	91.4				**91.4**
	144.2	133.8	633.8	633.8				**633.8**

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

35-11-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	64.2	66.2	66.2	66.2				**66.2**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	1.8	1.8	1.8	1.8				**1.8**
	67.0	69.0	69.0	69.0				**69.0**

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

*Base adjustments include ($2.3) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of $200.0 in Personnel Costs from Stockley Center (35-11-20) to reflect fiscal management; $500.0 in Personnel Costs from Community Services (35-11-30) to reflect fiscal management; and $500.0 ASF in Tobacco: Autism Supports from Administration, Office of the Secretary (35-01-10) to reflect fiscal management.

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

35-11-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	13,062.6	14,032.0	13,519.7	14,019.7		-500.0		**13,519.7**
Appropriated S/F								
Non-Appropriated S/F								
	13,062.6	14,032.0	13,519.7	14,019.7		-500.0		**13,519.7**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3							
	1.3							
Contractual Services								
General Funds	2,371.0	1,940.4	1,940.4	1,919.6				**1,919.6**
Appropriated S/F								
Non-Appropriated S/F	483.9	46.1	46.1	46.1				**46.1**
	2,854.9	1,986.5	1,986.5	1,965.7				**1,965.7**
Energy								
General Funds	738.0	974.5	974.5	836.3				**836.3**
Appropriated S/F								
Non-Appropriated S/F								
	738.0	974.5	974.5	836.3				**836.3**
Supplies and Materials								
General Funds	704.6	721.5	721.5	721.5				**721.5**
Appropriated S/F								
Non-Appropriated S/F	125.6	227.8	227.8	227.8				**227.8**
	830.2	949.3	949.3	949.3				**949.3**
Capital Outlay								
General Funds	3.9	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F	4.1	20.1	20.1	20.1				**20.1**
	8.0	24.6	24.6	24.6				**24.6**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
		1.0	1.0	1.0				**1.0**
Music Stipends								
General Funds	1.1	1.1	1.1	1.1				**1.1**
Appropriated S/F								
Non-Appropriated S/F								
	1.1	1.1	1.1	1.1				**1.1**
Assisted Living								
General Funds								
Appropriated S/F	2.4	300.0		300.0		-300.0		
Non-Appropriated S/F								
	2.4	300.0		300.0		-300.0		

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

35-11-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Camp Barnes								
General Funds		6.6	6.6					
Appropriated S/F								
Non-Appropriated S/F								
		6.6	6.6					
TOTAL								
General Funds	16,881.2	17,680.6	17,168.3	17,502.7		-500.0		**17,002.7**
Appropriated S/F	2.4	300.0		300.0		-300.0		
Non-Appropriated S/F	614.9	295.0	295.0	295.0				**295.0**
	17,498.5	18,275.6	17,463.3	18,097.7		-800.0		**17,297.7**
IPU REVENUES								
General Funds	10,326.3	28,952.5	28,952.5	28,952.5				**28,952.5**
Appropriated S/F		300.0						
Non-Appropriated S/F	598.9	295.0	295.0	295.0				**295.0**
	10,925.2	29,547.5	29,247.5	29,247.5				**29,247.5**
POSITIONS								
General Funds	268.0	237.0	235.0	233.0				**233.0**
Appropriated S/F								
Non-Appropriated S/F								
	268.0	237.0	235.0	233.0				**233.0**

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

*Base adjustments include (4.0) FTEs to address critical workforce needs; ($20.8) in Contractual Services to reflect a fleet rate reduction; ($138.2) in Energy to reflect projected contract savings; and ($6.6) in Camp Barnes to reflect a pass through program reallocation to Grants-In-Aid.

*Recommend structural changes of ($300.0) in Personnel Costs to Visually Impaired, Visually Impaired Services (35-08-01) to reflect fiscal management; ($200.0) in Personnel Costs to Administration (35-11-10) to reflect fiscal management; and ($300.0) ASF in Assisted Living to DOC Medicaid in Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect fiscal management. Do not recommend additional structural change of (2.0) FTEs.

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

35-11-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	8,878.8	10,875.7	9,861.7	10,861.7		-1,000.0		**9,861.7**
Appropriated S/F								
Non-Appropriated S/F								
	8,878.8	10,875.7	9,861.7	10,861.7		-1,000.0		**9,861.7**
Contractual Services								
General Funds	297.0	250.5	250.5	211.0				**211.0**
Appropriated S/F								
Non-Appropriated S/F	11,544.4							
	11,841.4	250.5	250.5	211.0				**211.0**
Energy								
General Funds	21.7	22.6	22.6	18.2				**18.2**
Appropriated S/F								
Non-Appropriated S/F								
	21.7	22.6	22.6	18.2				**18.2**
Supplies and Materials								
General Funds	64.7	63.1	63.1	63.1				**63.1**
Appropriated S/F								
Non-Appropriated S/F								
	64.7	63.1	63.1	63.1				**63.1**
Capital Outlay								
General Funds	5.0	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	4.5	4.5	4.5				**4.5**
Purchase of Community Services								
General Funds	24,971.8	24,475.0	33,787.5	31,111.9			2,525.2	**33,637.1**
Appropriated S/F	358.4	9,627.9	4,843.5	4,843.5				**4,843.5**
Non-Appropriated S/F								
	25,330.2	34,102.9	38,631.0	35,955.4			2,525.2	**38,480.6**
Tobacco Fund: Family Support								
General Funds								
Appropriated S/F	55.9	55.9	55.9	55.9				**55.9**
Non-Appropriated S/F								
	55.9	55.9	55.9	55.9				**55.9**
TOTAL								
General Funds	34,239.0	35,691.4	43,989.9	42,270.4		-1,000.0	2,525.2	**43,795.6**
Appropriated S/F	414.3	9,683.8	4,899.4	4,899.4				**4,899.4**
Non-Appropriated S/F	11,544.4							
	46,197.7	45,375.2	48,889.3	47,169.8		-1,000.0	2,525.2	**48,695.0**

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

35-11-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds	5,347.0	9,810.5	9,810.5	9,810.5				**9,810.5**
Appropriated S/F	1,006.9	5,407.2	5,407.2	5,407.2				**5,407.2**
Non-Appropriated S/F	12,340.0							
	18,693.9	15,217.7	15,217.7	15,217.7				**15,217.7**
POSITIONS								
General Funds	176.5	151.5	153.5	153.5				**153.5**
Appropriated S/F								
Non-Appropriated S/F		0.5	0.5	0.5				**0.5**
	176.5	152.0	154.0	154.0				**154.0**

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

*Base adjustments include 2.0 FTEs to address critical workforce needs; ($39.5) in Contractual Services and ($150.4) in Purchase of Community Services to reflect a fleet rate reduction; ($4.4) in Energy to reflect projected contract savings; $1,022.2 and ($1,022.2) ASF in Purchase of Community Services to switch fund Special School Graduates; $3,762.2 and ($3,762.2) ASF in Purchase of Community Services to switch fund Community Placements; $168.8 in Purchase of Community Services to annualize funding for 130 Special School Graduates; and $1,834.1 in Purchase of Community Services to annualize funding for 75 Community Placements.

*Recommend structural changes of ($500.0) in Personnel Costs to Administration, Management Services (35-01-20) to reflect fiscal management; and ($500.0) in Personnel Costs to Administration (35-11-10) to reflect fiscal management. Do not recommend additional structural change of 2.0 FTEs.

*Recommend enhancements of $753.2 in Purchase of Community Services for 135 Special School Graduates; and $1,772.0 in Purchase of Community Services for 75 Community Placements and related day services.

HEALTH AND SOCIAL SERVICES
STATE SERVICE CENTERS
STATE SERVICE CENTERS
INTERNAL PROGRAM UNIT SUMMARY

35-12-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,742.9	7,203.4	7,197.4	7,197.4				**7,197.4**
Appropriated S/F								
Non-Appropriated S/F	897.8	1,410.1	1,410.1	1,410.1				**1,410.1**
	7,640.7	8,613.5	8,607.5	8,607.5				**8,607.5**
Travel								
General Funds								
Appropriated S/F		7.8	7.8	7.8				**7.8**
Non-Appropriated S/F	14.6	18.5	18.5	18.5				**18.5**
	14.6	26.3	26.3	26.3				**26.3**
Contractual Services								
General Funds	1,211.4	1,005.7	1,005.7	994.3				**994.3**
Appropriated S/F	250.6	320.1	320.1	320.1				**320.1**
Non-Appropriated S/F	17,282.9	20,720.9	20,720.9	20,720.9				**20,720.9**
	18,744.9	22,046.7	22,046.7	22,035.3				**22,035.3**
Energy								
General Funds	718.2	834.0	834.0	739.7				**739.7**
Appropriated S/F	9.9	231.3	231.3	231.3				**231.3**
Non-Appropriated S/F								
	728.1	1,065.3	1,065.3	971.0				**971.0**
Supplies and Materials								
General Funds	70.8	73.2	73.2	73.2				**73.2**
Appropriated S/F	41.3	64.1	64.1	64.1				**64.1**
Non-Appropriated S/F	78.5	74.4	74.4	74.4				**74.4**
	190.6	211.7	211.7	211.7				**211.7**
Capital Outlay								
General Funds		6.6	6.6	6.6				**6.6**
Appropriated S/F		39.8	39.8	39.8				**39.8**
Non-Appropriated S/F		18.5	18.5	18.5				**18.5**
		64.9	64.9	64.9				**64.9**
Hispanic Affairs								
General Funds	28.0							
Appropriated S/F								
Non-Appropriated S/F								
	28.0							
Community Food Program								
General Funds	440.5	433.7	433.7	433.7				**433.7**
Appropriated S/F								
Non-Appropriated S/F								
	440.5	433.7	433.7	433.7				**433.7**
Emergency and Transitional Shelters								
General Funds	1,658.6	1,658.6	1,658.6	1,658.6				**1,658.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,658.6	1,658.6	1,658.6	1,658.6				**1,658.6**

HEALTH AND SOCIAL SERVICES
STATE SERVICE CENTERS
STATE SERVICE CENTERS
INTERNAL PROGRAM UNIT SUMMARY

35-12-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Family Access and Visitation								
General Funds	394.8	398.0	398.0	398.0				**398.0**
Appropriated S/F								
Non-Appropriated S/F								
	394.8	398.0	398.0	398.0				**398.0**
Kinship Care								
General Funds	55.0	60.0	60.0	60.0				**60.0**
Appropriated S/F								
Non-Appropriated S/F								
	55.0	60.0	60.0	60.0				**60.0**
VOCA Grant								
General Funds		20.1	20.1					
Appropriated S/F								
Non-Appropriated S/F								
		20.1	20.1					
Modern Maturity Center								
General Funds		26.2	26.2					
Appropriated S/F								
Non-Appropriated S/F								
		26.2	26.2					
St. Patrick's								
General Funds		10.0	10.0					
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0					
TOTAL								
General Funds	11,320.2	11,729.5	11,723.5	11,561.5				**11,561.5**
Appropriated S/F	301.8	663.1	663.1	663.1				**663.1**
Non-Appropriated S/F	18,273.8	22,242.4	22,242.4	22,242.4				**22,242.4**
	29,895.8	34,635.0	34,629.0	34,467.0				**34,467.0**
IPU REVENUES								
General Funds								
Appropriated S/F	514.8	663.1	663.1	663.1				**663.1**
Non-Appropriated S/F	17,000.6	22,262.4	22,262.4	22,262.4				**22,262.4**
	17,515.4	22,925.5	22,925.5	22,925.5				**22,925.5**
POSITIONS								
General Funds	102.8	102.3	102.0	102.0				**102.0**
Appropriated S/F								
Non-Appropriated S/F	16.8	17.3	18.6	18.6				**18.6**
	119.6	119.6	120.6	120.6				**120.6**

HEALTH AND SOCIAL SERVICES
STATE SERVICE CENTERS
STATE SERVICE CENTERS
INTERNAL PROGRAM UNIT SUMMARY

35-12-30					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Base adjustments include (0.3) FTE and 1.3 NSF FTEs to reflect a technical adjustment; ($11.4) in Contractual Services to reflect a fleet rate reduction; ($94.3) in Energy to reflect projected contract savings; and ($20.1) in VOCA Grant, ($26.2) in Modern Maturity Center, and ($10.0) in St. Patrick's to reflect a pass through program reallocation to Grants-In-Aid.

HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
APPROPRIATION UNIT SUMMARY

35-14-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Administration/Community Services								
General Funds	75.8	79.8	96.8	**96.8**	14,496.7	15,045.1	16,038.9	**16,022.3**
Appropriated S/F					825.5	1,342.7	1,342.7	**1,342.7**
Non-Appropriated S/F	28.1	28.1	29.1	**29.1**	12,818.3	12,995.2	12,995.2	**12,995.2**
	103.9	107.9	125.9	**125.9**	28,140.5	29,383.0	30,376.8	**30,360.2**
Hospital for the Chronically Ill								
General Funds	430.3	384.3	384.3	**384.3**	26,670.8	28,548.0	27,541.2	**27,423.1**
Appropriated S/F					1,988.4	2,727.8	2,727.8	**2,727.8**
Non-Appropriated S/F					1,742.1	5,162.8	5,162.8	**5,162.8**
	430.3	384.3	384.3	**384.3**	30,401.3	36,438.6	35,431.8	**35,313.7**
Governor Bacon								
General Funds	157.0	150.0	149.0	**149.0**	9,573.4	10,118.5	10,119.0	**10,071.2**
Appropriated S/F						5.0	5.0	**5.0**
Non-Appropriated S/F					1,062.0			
	157.0	150.0	149.0	**149.0**	10,635.4	10,123.5	10,124.0	**10,076.2**
TOTAL								
General Funds	663.1	614.1	630.1	**630.1**	50,740.9	53,711.6	53,699.1	**53,516.6**
Appropriated S/F					2,813.9	4,075.5	4,075.5	**4,075.5**
Non-Appropriated S/F	28.1	28.1	29.1	**29.1**	15,622.4	18,158.0	18,158.0	**18,158.0**
	691.2	642.2	659.2	**659.2**	69,177.2	75,945.1	75,932.6	**75,750.1**

HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
ADMINISTRATION/COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-14-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	5,287.1	5,944.2	6,938.0	5,938.0		1,000.0		**6,938.0**
Appropriated S/F								
Non-Appropriated S/F	1,388.1	3,260.9	3,260.9	3,260.9				**3,260.9**
	6,675.2	9,205.1	10,198.9	9,198.9		1,000.0		**10,198.9**
Travel								
General Funds	0.4	0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F	12.3	27.6	27.6	27.6				**27.6**
	12.7	28.2	28.2	28.2				**28.2**
Contractual Services								
General Funds	8,009.2	8,002.6	8,002.6	7,987.0				**7,987.0**
Appropriated S/F								
Non-Appropriated S/F	11,376.2	9,536.6	9,536.6	9,536.6				**9,536.6**
	19,385.4	17,539.2	17,539.2	17,523.6				**17,523.6**
Energy								
General Funds	9.4	12.9	12.9	11.9				**11.9**
Appropriated S/F								
Non-Appropriated S/F	11.7	5.4	5.4	5.4				**5.4**
	21.1	18.3	18.3	17.3				**17.3**
Supplies and Materials								
General Funds	38.6	45.8	45.8	45.8				**45.8**
Appropriated S/F								
Non-Appropriated S/F	30.2	137.8	137.8	137.8				**137.8**
	68.8	183.6	183.6	183.6				**183.6**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-0.2	10.9	10.9	10.9				**10.9**
	-0.2	10.9	10.9	10.9				**10.9**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		16.0	16.0	16.0				**16.0**
		16.0	16.0	16.0				**16.0**
Nutrition Program								
General Funds	789.9	789.9	789.9	789.9				**789.9**
Appropriated S/F								
Non-Appropriated S/F								
	789.9	789.9	789.9	789.9				**789.9**
Long Term Care								
General Funds	249.1	249.1	249.1	249.1				**249.1**
Appropriated S/F								
Non-Appropriated S/F								
	249.1	249.1	249.1	249.1				**249.1**

HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
ADMINISTRATION/COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-14-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Community Based Services								
General Funds	3.0							
Appropriated S/F	89.0	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	92.0	500.0	500.0	500.0				**500.0**
Tobacco Fund: Attendant Care								
General Funds								
Appropriated S/F	568.5	568.5	568.5	568.5				**568.5**
Non-Appropriated S/F								
	568.5	568.5	568.5	568.5				**568.5**
Tobacco Fund: Caregivers Support								
General Funds								
Appropriated S/F	114.7	133.2	133.2	133.2				**133.2**
Non-Appropriated S/F								
	114.7	133.2	133.2	133.2				**133.2**
Respite Care								
General Funds	110.0							
Appropriated S/F								
Non-Appropriated S/F								
	110.0							
Tobacco Fund: Respite Care								
General Funds								
Appropriated S/F	15.1	126.0	126.0	126.0				**126.0**
Non-Appropriated S/F								
	15.1	126.0	126.0	126.0				**126.0**
Senior Trust Fund								
General Funds								
Appropriated S/F	38.2	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	38.2	15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	14,496.7	15,045.1	16,038.9	15,022.3		1,000.0		**16,022.3**
Appropriated S/F	825.5	1,342.7	1,342.7	1,342.7				**1,342.7**
Non-Appropriated S/F	12,818.3	12,995.2	12,995.2	12,995.2				**12,995.2**
	28,140.5	29,383.0	30,376.8	29,360.2		1,000.0		**30,360.2**
IPU REVENUES								
General Funds								
Appropriated S/F	16.3	1,541.5	1,541.5	1,541.5				**1,541.5**
Non-Appropriated S/F	12,728.6	14,495.3	14,495.3	14,495.3				**14,495.3**
	12,744.9	16,036.8	16,036.8	16,036.8				**16,036.8**

HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
ADMINISTRATION/COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-14-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	75.8	79.8	96.8	96.8				**96.8**
Appropriated S/F								
Non-Appropriated S/F	28.1	28.1	29.1	29.1				**29.1**
	103.9	107.9	125.9	125.9				**125.9**

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

*Base adjustments include 17.0 FTEs and 1.0 NSF FTE to address critical workforce needs; ($15.6) in Contractual Services to reflect a fleet rate reduction; and ($1.0) in Energy to reflect projected contract savings.

*Recommend structural changes of $500.0 in Personnel Costs from Administration, Office of Secretary (35-01-10) to reflect fiscal management; and $500.0 in Personnel Costs from Hospital for the Chronically Ill (35-14-20) to reflect fiscal management.

HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
HOSPITAL FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY

35-14-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	22,566.1	24,086.6	23,079.8	24,079.8		-1,000.0		**23,079.8**
Appropriated S/F								
Non-Appropriated S/F								
	22,566.1	24,086.6	23,079.8	24,079.8		-1,000.0		**23,079.8**
Travel								
General Funds	0.1	0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.2	0.2	0.2				**0.2**
Contractual Services								
General Funds	1,617.2	1,579.4	1,579.4	1,563.9				**1,563.9**
Appropriated S/F								
Non-Appropriated S/F	1,607.2	4,834.7	4,834.7	4,834.7				**4,834.7**
	3,224.4	6,414.1	6,414.1	6,398.6				**6,398.6**
Energy								
General Funds	807.9	1,266.6	1,266.6	1,164.0				**1,164.0**
Appropriated S/F								
Non-Appropriated S/F								
	807.9	1,266.6	1,266.6	1,164.0				**1,164.0**
Supplies and Materials								
General Funds	1,641.7	1,582.1	1,582.1	1,582.1				**1,582.1**
Appropriated S/F								
Non-Appropriated S/F	132.5	244.3	244.3	244.3				**244.3**
	1,774.2	1,826.4	1,826.4	1,826.4				**1,826.4**
Capital Outlay								
General Funds	37.8	33.1	33.1	33.1				**33.1**
Appropriated S/F								
Non-Appropriated S/F	1.3	3.0	3.0	3.0				**3.0**
	39.1	36.1	36.1	36.1				**36.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.1	80.8	80.8	80.8				**80.8**
	1.1	80.8	80.8	80.8				**80.8**
LTC Prospective Payment								
General Funds								
Appropriated S/F	136.2	69.5	69.5	69.5				**69.5**
Non-Appropriated S/F								
	136.2	69.5	69.5	69.5				**69.5**
IV Therapy								
General Funds								
Appropriated S/F	514.4	559.0	559.0	559.0				**559.0**
Non-Appropriated S/F								
	514.4	559.0	559.0	559.0				**559.0**

HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
HOSPITAL FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY

35-14-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Medicare Part D								
General Funds								
Appropriated S/F	1,170.1	1,824.3	1,824.3	1,824.3				**1,824.3**
Non-Appropriated S/F								
	1,170.1	1,824.3	1,824.3	1,824.3				**1,824.3**
Hospice								
General Funds								
Appropriated S/F	5.1	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	5.1	25.0	25.0	25.0				**25.0**
Medicare Part C - DHCI								
General Funds								
Appropriated S/F	162.6	250.0	250.0	250.0				**250.0**
Non-Appropriated S/F								
	162.6	250.0	250.0	250.0				**250.0**
TOTAL								
General Funds	26,670.8	28,548.0	27,541.2	28,423.1		-1,000.0		**27,423.1**
Appropriated S/F	1,988.4	2,727.8	2,727.8	2,727.8				**2,727.8**
Non-Appropriated S/F	1,742.1	5,162.8	5,162.8	5,162.8				**5,162.8**
	30,401.3	36,438.6	35,431.8	36,313.7		-1,000.0		**35,313.7**
IPU REVENUES								
General Funds	12,736.1	48,169.5	48,169.5	48,169.5				**48,169.5**
Appropriated S/F	1,467.9	3,556.9	3,556.9	3,556.9				**3,556.9**
Non-Appropriated S/F	1,745.3	6,255.5	6,255.5	6,255.5				**6,255.5**
	15,949.3	57,981.9	57,981.9	57,981.9				**57,981.9**
POSITIONS								
General Funds	430.3	384.3	384.3	384.3				**384.3**
Appropriated S/F								
Non-Appropriated S/F								
	430.3	384.3	384.3	384.3				**384.3**

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

*Base adjustments include ($15.5) in Contractual Services to reflect a fleet rate reduction; and ($102.6) in Energy to reflect projected contract savings.

*Recommend structural changes of ($50.0) in Personnel Costs to Administration, Facility Operations (35-01-30) to reflect fiscal management; ($450.0) in Personnel Costs to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect fiscal management; and ($500.0) in Personnel Costs to Administration/Community Services (35-14-01) to reflect fiscal management.

HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY

35-14-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	7,856.2	8,385.4	8,385.9	8,385.9				**8,385.9**
Appropriated S/F								
Non-Appropriated S/F								
	7,856.2	8,385.4	8,385.9	8,385.9				**8,385.9**
Travel								
General Funds	0.1	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.3	0.3	0.3				**0.3**
Contractual Services								
General Funds	890.0	901.7	901.7	894.6				**894.6**
Appropriated S/F								
Non-Appropriated S/F	1,033.7							
	1,923.7	901.7	901.7	894.6				**894.6**
Energy								
General Funds	275.8	283.5	283.5	242.8				**242.8**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	275.8	288.5	288.5	247.8				**247.8**
Supplies and Materials								
General Funds	533.9	530.2	530.2	530.2				**530.2**
Appropriated S/F								
Non-Appropriated S/F	28.3							
	562.2	530.2	530.2	530.2				**530.2**
Capital Outlay								
General Funds	17.4	17.4	17.4	17.4				**17.4**
Appropriated S/F								
Non-Appropriated S/F								
	17.4	17.4	17.4	17.4				**17.4**
TOTAL								
General Funds	9,573.4	10,118.5	10,119.0	10,071.2				**10,071.2**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	1,062.0							
	10,635.4	10,123.5	10,124.0	10,076.2				**10,076.2**
IPU REVENUES								
General Funds	5,884.0							
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	1,041.2							
	6,925.2	25.0	25.0	25.0				**25.0**

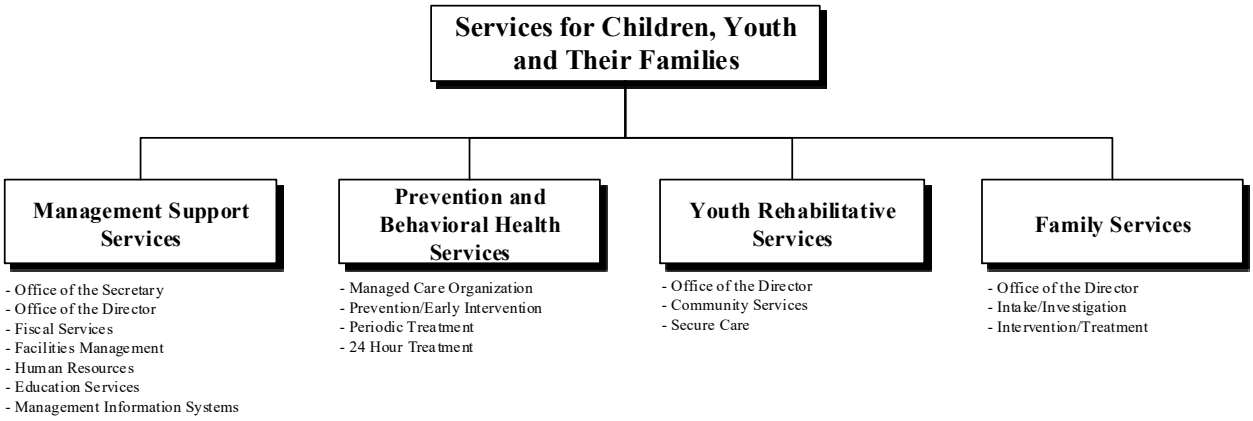
HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY

35-14-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	157.0	150.0	149.0	149.0				**149.0**
Appropriated S/F								
Non-Appropriated S/F								
	157.0	150.0	149.0	149.0				**149.0**

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

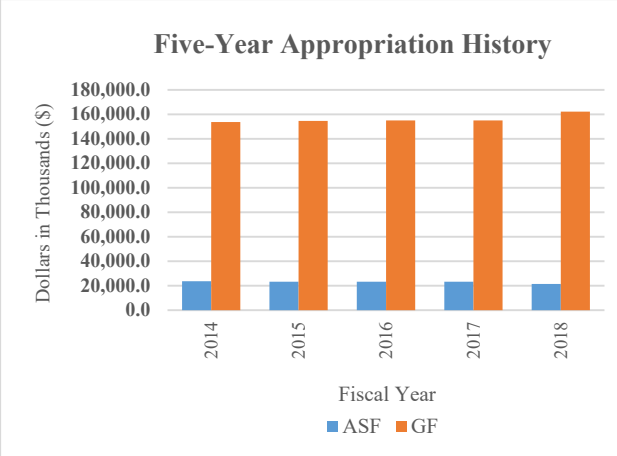
*Base adjustments include (1.0) FTE to address critical workforce needs; ($7.1) in Contractual Services to reflect a fleet rate reduction; and ($40.7) in Energy to reflect projected contract savings.

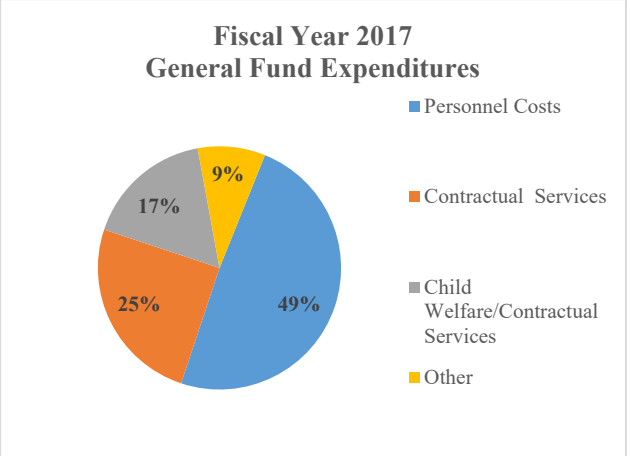
Services for Children, Youth and Their Families



At a Glance

- Investigate child abuse, neglect and dependency; and offer treatment services, foster care, adoption, independent living and child care licensing services;
- Provide accessible and effective behavioral and mental health services in the least restrictive environment to over 2,700 children;
- Prevent entry or reentry into one or more of the Department of Services for Children, Youth and Their Families' (DSCYF) core services by providing prevention and early intervention services;
- Provide juvenile justice services to over 4,400 youth including: detention, institutional care, probation, and aftercare services; and
- Provide educational programs that enable students to continue learning while receiving departmental services.





Services for Children, Youth and Their Families

Overview

The mission of DSCYF is to assist children, youth and families in making positive changes through services that support child and public safety; behavioral health; and individual, family and community well-being. DSCYF is comprised of four major divisions: Management and Support Services; Prevention and Behavioral Health Services; Youth Rehabilitative Services; and Family Services.

On the Web

For more information about DSCYF, visit their website at: kids.delaware.gov/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
37-01-10	***Office of the Secretary***			
	% of Youth Rehabilitative Services/Prevention and Behavioral Health Services contracted community-based expenditures of total contracted expenditures	47	54	54
	% of children returned to DSCYF service within 12 months of case closure	30	26	26
	% of children in DSCYF out-of-home care	12	12	12
37-01-15	***Office of the Director***			
	% of annual revenue goal achieved	63.9	100.0	100.0

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
37-01-20	***Fiscal Services***			
	% of accounts payable transactions processed in First State Financials without the need for modification	98	95	95
37-01-25	***Facilities Management***			
	% of work orders completed within established time standards	95	95	95
37-01-30	***Human Resources***			
	# of days to fill vacancies for recruited positions (average)	33	30	30
37-01-40	***Education Services***			
	% of adjudicated students maintaining school or employment placement for 90 consecutive days or more after discharge	58	70	70
	% of students remaining in placement for 90 consecutive days or more who increase their standard score:			
	Mathematics	n/a	85	85
	Reading	n/a	85	85

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
37-01-50	***Management Information Systems***			
	% of time Family and Child Tracking System is available during regular working hours	99	100	100
37-04-10	***Managed Care Organization***			
	% timeliness for intake dispositions: Emergencies - same day service	91	95	95
37-04-20	***Prevention/Early Intervention***			
	% of parents with children in the K-5 Early Intervention program that were satisfied with improvements in their children's behavioral health	97	97	97
	% of teachers satisfied with improvements in behavior of their students in the K-5 Early Intervention program	95	90	90
37-04-30	***Periodic Treatment***			
	% of identified clients presenting in crisis, treated without hospital admissions	81	80	80

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
37-04-40	***24 Hour Treatment***			
	% of hospital readmissions within 30 days of discharge	16	10	10
	% of hospital readmissions within 180 days of discharge	27	25	25
	% of inpatient hospital expenditures as a total of all treatment expenditures	33	20	20
37-05-30	***Community Services***			
	% of Level IV recidivism	22	35	35
	% of initial probation contacts on time	96	100	100
	% of ongoing probation contacts on time	95	100	100
37-05-50	***Secure Care***			
	% of Ferris School recidivism	31	40	40
37-06-10	***Office of the Director***			
	% of family child care homes receiving an annual compliance visit	100	100	100
37-06-30	***Intake/Investigation***			
	% of initial investigation contacts on time	89.5	100.0	100.0

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
37-06-40	***Intervention/Treatment***			
	% of timely initial treatment contacts	80.4	100.00	100.00
	% absence of maltreatment within 12 months	98.5	95.0	95.0
	% of exits to adoption in less than 24 months	46	37	37

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
DEPARTMENT SUMMARY

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Management Support Services								
General Funds	185.3	179.3	186.3	**186.3**	21,794.9	21,703.7	26,943.3	**26,478.1**
Appropriated S/F	4.2	4.2	4.2	**4.2**	2,339.1	2,922.8	422.8	**422.8**
Non-Appropriated S/F	10.3	10.3	11.3	**11.3**	11,373.8	1,815.3	1,815.3	**1,815.3**
	199.8	193.8	201.8	**201.8**	35,507.8	26,441.8	29,181.4	**28,716.2**
Prevention and Behavioral Health Services								
General Funds	241.8	241.8	242.8	**242.8**	40,263.2	42,544.3	44,290.3	**44,274.4**
Appropriated S/F	35.2	31.2	30.3	**30.2**	14,745.0	16,939.7	15,179.8	**15,179.8**
Non-Appropriated S/F	4.0	8.0	8.9	**9.0**	6,498.2	5,789.2	4,789.2	**4,789.2**
	281.0	281.0	282.0	**282.0**	61,506.4	65,273.2	64,259.3	**64,243.4**
Youth Rehabilitative Services								
General Funds	368.0	366.0	393.0	**388.0**	43,374.4	43,278.4	44,732.8	**44,635.6**
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	3.0	**3.0**	1,331.1	1,172.7	1,172.7	**1,172.7**
	372.0	370.0	396.0	**391.0**	44,705.5	44,451.1	45,905.5	**45,808.3**
Family Services								
General Funds	301.5	329.5	358.5	**358.5**	53,792.3	54,725.4	57,316.1	**57,233.4**
Appropriated S/F	18.9	18.9	18.9	**18.9**	1,252.3	1,528.0	1,528.0	**1,528.0**
Non-Appropriated S/F	28.8	25.8	25.8	**25.8**	10,253.9	9,361.3	9,361.3	**9,361.3**
	349.2	374.2	403.2	**403.2**	65,298.5	65,614.7	68,205.4	**68,122.7**
TOTAL								
General Funds	1,096.6	1,116.6	1,180.6	**1,175.6**	159,224.8	162,251.8	173,282.5	**172,621.5**
Appropriated S/F	58.3	54.3	53.4	**53.3**	18,336.4	21,390.5	17,130.6	**17,130.6**
Non-Appropriated S/F	47.1	48.1	49.0	**49.1**	29,457.0	18,138.5	17,138.5	**17,138.5**
	1,202.0	1,219.0	1,283.0	**1,278.0**	207,018.2	201,780.8	207,551.6	**206,890.6**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
DEPARTMENT SUMMARY

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					6.5	8,936.7		
Special Funds					1.3			
SUBTOTAL					7.8	8,936.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					159,231.3	171,188.5	173,282.5	**172,621.5**
Special Funds					47,794.7	39,529.0	34,269.1	**34,269.1**
TOTAL					207,026.0	210,717.5	207,551.6	**206,890.6**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					203.7			
GRAND TOTAL								
General Funds					159,231.3	171,188.5	173,282.5	**172,621.5**
Special Funds					47,998.4	39,529.0	34,269.1	**34,269.1**
GRAND TOTAL					207,229.7	210,717.5	207,551.6	**206,890.6**
	(Reverted)				625.5			
	(Encumbering)				5,379.3			
	(Continuing)				3,557.4			

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
APPROPRIATION UNIT SUMMARY

37-01-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Office of the Secretary								
General Funds	7.0	6.0	7.0	**7.0**	1,020.3	878.7	4,598.1	**4,142.1**
Appropriated S/F					628.0	2,500.0		
Non-Appropriated S/F					225.4	138.0	138.0	**138.0**
	7.0	6.0	7.0	**7.0**	1,873.7	3,516.7	4,736.1	**4,280.1**
Office of the Director								
General Funds	23.5	23.5	41.5	**33.5**	2,193.1	2,401.2	3,558.6	**2,929.3**
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	4.0	**4.0**	223.0	222.2	222.2	**222.2**
	26.5	26.5	45.5	**37.5**	2,416.1	2,623.4	3,780.8	**3,151.5**
Fiscal Services								
General Funds	26.4	26.4	26.4	**26.4**	2,027.9	1,996.8	1,994.6	**1,994.3**
Appropriated S/F	4.2	4.2	4.2	**4.2**	171.4	171.4	171.4	**171.4**
Non-Appropriated S/F	6.5	6.5	6.5	**6.5**	565.9	525.0	525.0	**525.0**
	37.1	37.1	37.1	**37.1**	2,765.2	2,693.2	2,691.0	**2,690.7**
Facilities Management								
General Funds	16.2	15.2	13.2	**13.2**	3,392.7	3,344.1	3,343.2	**3,338.8**
Appropriated S/F								
Non-Appropriated S/F	0.8	0.8	0.8	**0.8**				
	17.0	16.0	14.0	**14.0**	3,392.7	3,344.1	3,343.2	**3,338.8**
Human Resources								
General Funds	19.0	19.0	11.0	**19.0**	1,428.7	1,432.7	803.2	**1,431.3**
Appropriated S/F								
Non-Appropriated S/F								
	19.0	19.0	11.0	**19.0**	1,428.7	1,432.7	803.2	**1,431.3**
Education Services								
General Funds	71.0	67.0	65.0	**65.0**	6,632.1	7,433.0	7,429.5	**7,428.2**
Appropriated S/F								
Non-Appropriated S/F					319.9	372.1	372.1	**372.1**
	71.0	67.0	65.0	**65.0**	6,952.0	7,805.1	7,801.6	**7,800.3**
Management Information Systems								
General Funds	22.2	22.2	22.2	**22.2**	5,100.1	4,217.2	5,216.1	**5,214.1**
Appropriated S/F					1,539.7	251.4	251.4	**251.4**
Non-Appropriated S/F					10,039.6	558.0	558.0	**558.0**
	22.2	22.2	22.2	**22.2**	16,679.4	5,026.6	6,025.5	**6,023.5**
TOTAL								
General Funds	185.3	179.3	186.3	**186.3**	21,794.9	21,703.7	26,943.3	**26,478.1**
Appropriated S/F	4.2	4.2	4.2	**4.2**	2,339.1	2,922.8	422.8	**422.8**
Non-Appropriated S/F	10.3	10.3	11.3	**11.3**	11,373.8	1,815.3	1,815.3	**1,815.3**
	199.8	193.8	201.8	**201.8**	35,507.8	26,441.8	29,181.4	**28,716.2**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

37-01-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	923.5	766.4	879.0	765.7		-113.3	113.3	**765.7**
Appropriated S/F								
Non-Appropriated S/F								
	923.5	766.4	879.0	765.7		-113.3	113.3	**765.7**
Travel								
General Funds		0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F								
		0.9	0.9	0.9				**0.9**
Contractual Services								
General Funds	27.7	32.9	374.6	31.9		-341.7	341.7	**31.9**
Appropriated S/F								
Non-Appropriated S/F	225.4	138.0	138.0	138.0				**138.0**
	253.1	170.9	512.6	169.9		-341.7	341.7	**169.9**
Supplies and Materials								
General Funds	10.2	8.8	8.8	8.8				**8.8**
Appropriated S/F								
Non-Appropriated S/F								
	10.2	8.8	8.8	8.8				**8.8**
Agency Operations								
General Funds	0.2	8.6	8.6	8.6				**8.6**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	8.6	8.6	8.6				**8.6**
Services Integration								
General Funds	58.7	61.1	61.1	61.1				**61.1**
Appropriated S/F								
Non-Appropriated S/F								
	58.7	61.1	61.1	61.1				**61.1**
Population Contingency								
General Funds			3,265.1	2,500.0	765.1			**3,265.1**
Appropriated S/F	628.0	2,500.0						
Non-Appropriated S/F								
	628.0	2,500.0	3,265.1	2,500.0	765.1			**3,265.1**
TOTAL								
General Funds	1,020.3	878.7	4,598.1	3,377.0	765.1	-455.0	455.0	**4,142.1**
Appropriated S/F	628.0	2,500.0						
Non-Appropriated S/F	225.4	138.0	138.0	138.0				**138.0**
	1,873.7	3,516.7	4,736.1	3,515.0	765.1	-455.0	455.0	**4,280.1**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

37-01-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	9,741.4	2,500.0						
Non-Appropriated S/F	20.0	138.0	138.0	138.0				**138.0**
	9,761.4	2,638.0	138.0	138.0				**138.0**
POSITIONS								
General Funds	7.0	6.0	7.0	6.0		1.0		**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	6.0	7.0	6.0		1.0		**7.0**

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

*Base adjustments include ($1.0) in Contractual Services to reflect a fleet rate reduction; and $2,500.0 and ($2,500.0) ASF in Population Contingency to switch fund to reflect decreased Medicaid revenue.

*Recommend inflation and volume adjustment of $765.1 in Population Contingency to reflect growth in report line referrals.

*Recommend structural changes of 1.0 FTE Administrative Specialist III from Family Services, Office of the Director (37-06-10) to reflect current work assignment; 1.0 FTE Deputy Principal Assistant from Office of the Director (37-01-15) to reflect current work assignment; (1.0) FTE Deputy Principal Assistant to Office of the Director (37-01-15) to reflect current work assignment; ($113.3) in Personnel Costs to Judicial, Family Court, Family Court (02-08-10) for Family Court Commissioners assisting in the Child Protection Registry appeal process; and ($341.7) in Contractual Services to Medical Services in Department of Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for the Youthful Criminal Offenders Program.

*Recommend enhancements of $113.3 in Personnel Costs for Family Court Commissioners assisting in the Child Protection Registry appeal process; and $341.7 in Contractual Services for the Youthful Criminal Offenders Program.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-01-15 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,821.6	2,024.7	3,182.1	2,023.6		529.6		**2,553.2**
Appropriated S/F								
Non-Appropriated S/F	221.3	222.2	222.2	222.2				**222.2**
	2,042.9	2,246.9	3,404.3	2,245.8		529.6		**2,775.4**
Travel								
General Funds	7.7	10.6	10.6	10.6				**10.6**
Appropriated S/F								
Non-Appropriated S/F								
	7.7	10.6	10.6	10.6				**10.6**
Contractual Services								
General Funds	345.2	352.0	352.0	351.6				**351.6**
Appropriated S/F								
Non-Appropriated S/F	1.7							
	346.9	352.0	352.0	351.6				**351.6**
Supplies and Materials								
General Funds	10.8	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	10.8	7.5	7.5	7.5				**7.5**
Agency Operations								
General Funds	7.8	6.4	6.4	6.4				**6.4**
Appropriated S/F								
Non-Appropriated S/F								
	7.8	6.4	6.4	6.4				**6.4**
TOTAL								
General Funds	2,193.1	2,401.2	3,558.6	2,399.7		529.6		**2,929.3**
Appropriated S/F								
Non-Appropriated S/F	223.0	222.2	222.2	222.2				**222.2**
	2,416.1	2,623.4	3,780.8	2,621.9		529.6		**3,151.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	223.1	222.2	222.2	222.2				**222.2**
	223.1	222.2	222.2	222.2				**222.2**
POSITIONS								
General Funds	23.5	23.5	41.5	23.5		10.0		**33.5**
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	4.0	3.0		1.0		**4.0**
	26.5	26.5	45.5	26.5		11.0		**37.5**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-01-15					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Base adjustments include ($0.4) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of (1.0) FTE Deputy Principal Assistant to Office of the Secretary (37-01-10) to reflect current work assignment; 1.0 FTE Deputy Principal Assistant from Office of the Secretary (37-01-10) to reflect current work assignment; 2.0 FTEs (1.0 Administrative Specialist III and 1.0 Quality Improvement Program Administrator) from Facilities Management (37-01-25) to reflect current work assignment; 1.0 FTE Management Analyst III from Education Services (37-01-40) to reflect current work assignment; and $529.6 in Personnel Costs and 7.0 FTEs and 1.0 NSF FTE Senior Family Service Specialist from Youth Rehabilitative Services, Community Services (37-05-30) to reflect current work assignment. Do not recommend additional structural change of $628.9 in Personnel Costs and 8.0 FTEs.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
FISCAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-01-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,931.9	1,881.0	1,878.8	1,878.8				**1,878.8**
Appropriated S/F	171.4	171.4	171.4	171.4				**171.4**
Non-Appropriated S/F	310.0	425.0	425.0	425.0				**425.0**
	2,413.3	2,477.4	2,475.2	2,475.2				**2,475.2**
Travel								
General Funds	0.1	3.6	3.6	3.6				**3.6**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	3.6	3.6	3.6				**3.6**
Contractual Services								
General Funds	16.9	19.4	19.4	19.1				**19.1**
Appropriated S/F								
Non-Appropriated S/F	251.8	100.0	100.0	100.0				**100.0**
	268.7	119.4	119.4	119.1				**119.1**
Supplies and Materials								
General Funds	10.3	12.7	12.7	12.7				**12.7**
Appropriated S/F								
Non-Appropriated S/F	4.1							
	14.4	12.7	12.7	12.7				**12.7**
Agency Operations								
General Funds	14.8	26.0	26.0	26.0				**26.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.8	26.0	26.0	26.0				**26.0**
K-5 Early Intervention								
General Funds	53.9	54.1	54.1	54.1				**54.1**
Appropriated S/F								
Non-Appropriated S/F								
	53.9	54.1	54.1	54.1				**54.1**
TOTAL								
General Funds	2,027.9	1,996.8	1,994.6	1,994.3				**1,994.3**
Appropriated S/F	171.4	171.4	171.4	171.4				**171.4**
Non-Appropriated S/F	565.9	525.0	525.0	525.0				**525.0**
	2,765.2	2,693.2	2,691.0	2,690.7				**2,690.7**
IPU REVENUES								
General Funds								
Appropriated S/F		171.4	171.4	171.4				**171.4**
Non-Appropriated S/F	565.6	525.0	525.0	525.0				**525.0**
	565.6	696.4	696.4	696.4				**696.4**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
FISCAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-01-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	26.4	26.4	26.4	26.4				**26.4**
Appropriated S/F	4.2	4.2	4.2	4.2				**4.2**
Non-Appropriated S/F	6.5	6.5	6.5	6.5				**6.5**
	37.1	37.1	37.1	37.1				**37.1**

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

*Base adjustments include ($0.3) in Contractual Services to reflect a fleet rate reduction.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

37-01-25 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	954.6	1,117.5	1,116.6	1,116.6				**1,116.6**
Appropriated S/F								
Non-Appropriated S/F								
	954.6	1,117.5	1,116.6	1,116.6				**1,116.6**
Travel								
General Funds		0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F								
		0.8	0.8	0.8				**0.8**
Contractual Services								
General Funds	2,200.2	2,006.8	2,006.8	2,003.2				**2,003.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,200.2	2,006.8	2,006.8	2,003.2				**2,003.2**
Energy								
General Funds	26.5	21.6	21.6	20.8				**20.8**
Appropriated S/F								
Non-Appropriated S/F								
	26.5	21.6	21.6	20.8				**20.8**
Supplies and Materials								
General Funds	153.1	152.2	152.2	152.2				**152.2**
Appropriated S/F								
Non-Appropriated S/F								
	153.1	152.2	152.2	152.2				**152.2**
Capital Outlay								
General Funds	6.0	6.3	6.3	6.3				**6.3**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.3	6.3	6.3				**6.3**
Agency Operations								
General Funds	52.3	38.9	38.9	38.9				**38.9**
Appropriated S/F								
Non-Appropriated S/F								
	52.3	38.9	38.9	38.9				**38.9**
TOTAL								
General Funds	3,392.7	3,344.1	3,343.2	3,338.8				**3,338.8**
Appropriated S/F								
Non-Appropriated S/F								
	3,392.7	3,344.1	3,343.2	3,338.8				**3,338.8**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

37-01-25 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	16.2	15.2	13.2	15.2		-2.0		**13.2**
Appropriated S/F								
Non-Appropriated S/F	0.8	0.8	0.8	0.8				**0.8**
	17.0	16.0	14.0	16.0		-2.0		**14.0**

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

*Base adjustments include ($3.6) in Contractual Services to reflect a fleet rate reduction; and ($0.8) in Energy to reflect projected contract savings.

*Recommend structural change of (2.0) FTEs (1.0 Administrative Specialist III and 1.0 Quality Improvement Program Administrator) to Office of the Director (37-01-15) to reflect current work assignment.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

37-01-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,320.7	1,342.1	712.6	1,341.5				**1,341.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,320.7	1,342.1	712.6	1,341.5				**1,341.5**
Travel								
General Funds	0.5	3.6	3.6	3.6				**3.6**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	3.6	3.6	3.6				**3.6**
Contractual Services								
General Funds	65.4	47.2	47.2	46.4				**46.4**
Appropriated S/F								
Non-Appropriated S/F								
	65.4	47.2	47.2	46.4				**46.4**
Supplies and Materials								
General Funds	9.3	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F								
	9.3	7.7	7.7	7.7				**7.7**
Capital Outlay								
General Funds	1.8	2.1	2.1	2.1				**2.1**
Appropriated S/F								
Non-Appropriated S/F								
	1.8	2.1	2.1	2.1				**2.1**
Agency Operations								
General Funds	31.0	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	31.0	30.0	30.0	30.0				**30.0**
TOTAL								
General Funds	1,428.7	1,432.7	803.2	1,431.3				**1,431.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,428.7	1,432.7	803.2	1,431.3				**1,431.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

37-01-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	19.0	19.0	11.0	19.0				**19.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.0	19.0	11.0	19.0				**19.0**

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

*Base adjustments include ($0.8) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend structural change of ($628.9) in Personnel Costs and (8.0) FTEs.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
EDUCATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-01-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,440.6	7,225.8	7,222.3	7,222.3				**7,222.3**
Appropriated S/F								
Non-Appropriated S/F	24.7	107.1						
	6,465.3	7,332.9	7,222.3	7,222.3				**7,222.3**
Travel								
General Funds		1.8	1.8	1.8				**1.8**
Appropriated S/F								
Non-Appropriated S/F		2.5	2.5	2.5				**2.5**
		4.3	4.3	4.3				**4.3**
Contractual Services								
General Funds	65.2	103.8	103.8	102.5				**102.5**
Appropriated S/F								
Non-Appropriated S/F	198.4	160.0	267.1	267.1				**267.1**
	263.6	263.8	370.9	369.6				**369.6**
Supplies and Materials								
General Funds	93.5	85.9	85.9	85.9				**85.9**
Appropriated S/F								
Non-Appropriated S/F	66.1	87.6	87.6	87.6				**87.6**
	159.6	173.5	173.5	173.5				**173.5**
Capital Outlay								
General Funds	17.4	15.7	15.7	15.7				**15.7**
Appropriated S/F								
Non-Appropriated S/F	30.7	14.9	14.9	14.9				**14.9**
	48.1	30.6	30.6	30.6				**30.6**
Accountability & Inst Advancement								
General Funds	15.4							
Appropriated S/F								
Non-Appropriated S/F								
	15.4							
TOTAL								
General Funds	6,632.1	7,433.0	7,429.5	7,428.2				**7,428.2**
Appropriated S/F								
Non-Appropriated S/F	319.9	372.1	372.1	372.1				**372.1**
	6,952.0	7,805.1	7,801.6	7,800.3				**7,800.3**
IPU REVENUES								
General Funds	4.1							
Appropriated S/F								
Non-Appropriated S/F	321.1	372.1	372.1	372.1				**372.1**
	325.2	372.1	372.1	372.1				**372.1**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
EDUCATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-01-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	71.0	67.0	65.0	66.0		-1.0		**65.0**
Appropriated S/F								
Non-Appropriated S/F								
	71.0	67.0	65.0	66.0		-1.0		**65.0**

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

*Base adjustments include (1.0) FTE to reflect critical workforce needs; and ($1.3) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (1.0) FTE Management Analyst III to Office of the Director (37-01-15) to reflect current work assignment.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFORMATION SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY

37-01-50 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,936.2	1,587.3	1,585.7	1,585.7				**1,585.7**
Appropriated S/F	8.2	251.4	251.4	251.4				**251.4**
Non-Appropriated S/F		140.0	140.0	140.0				**140.0**
	1,944.4	1,978.7	1,977.1	1,977.1				**1,977.1**
Travel								
General Funds		0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F								
		0.9	0.9	0.9				**0.9**
Contractual Services								
General Funds	1,065.2	1,012.5	1,012.5	1,010.7				**1,010.7**
Appropriated S/F	1,531.5							
Non-Appropriated S/F	10,039.6	418.0	418.0	418.0				**418.0**
	12,636.3	1,430.5	1,430.5	1,428.7				**1,428.7**
Supplies and Materials								
General Funds	26.5	18.7	18.7	18.7				**18.7**
Appropriated S/F								
Non-Appropriated S/F								
	26.5	18.7	18.7	18.7				**18.7**
Capital Outlay								
General Funds	15.8	18.0	18.0	18.0				**18.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.8	18.0	18.0	18.0				**18.0**
Agency Operations								
General Funds	34.4	30.1	30.1	30.1				**30.1**
Appropriated S/F								
Non-Appropriated S/F								
	34.4	30.1	30.1	30.1				**30.1**
MIS Development								
General Funds	2,022.0	1,549.7	2,550.2	2,550.0				**2,550.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,022.0	1,549.7	2,550.2	2,550.0				**2,550.0**
TOTAL								
General Funds	5,100.1	4,217.2	5,216.1	5,214.1				**5,214.1**
Appropriated S/F	1,539.7	251.4	251.4	251.4				**251.4**
Non-Appropriated S/F	10,039.6	558.0	558.0	558.0				**558.0**
	16,679.4	5,026.6	6,025.5	6,023.5				**6,023.5**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFORMATION SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY

37-01-50 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		251.4	251.4	251.4				**251.4**
Non-Appropriated S/F	6,090.7	558.0	558.0	558.0				**558.0**
	6,090.7	809.4	809.4	809.4				**809.4**
POSITIONS								
General Funds	22.2	22.2	22.2	22.2				**22.2**
Appropriated S/F								
Non-Appropriated S/F								
	22.2	22.2	22.2	22.2				**22.2**

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

*Base adjustments include ($1.8) in Contractual Services and ($0.2) in MIS Development to reflect a fleet rate reduction.

*Recommend enhancement of $1,000.5 in MIS Development for FOCUS ongoing system support.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
APPROPRIATION UNIT SUMMARY

37-04-00	POSITIONS				DOLLARS			
Programs	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Managed Care Organization								
General Funds	81.8	81.8	82.3	**82.3**	6,631.1	5,954.5	7,041.7	**7,040.6**
Appropriated S/F	30.7	26.7	27.3	**27.2**	3,259.8	3,916.4	2,824.3	**2,824.3**
Non-Appropriated S/F	1.0	5.0	5.9	**6.0**	2,399.1	1,632.8	632.8	**632.8**
	113.5	113.5	115.5	**115.5**	12,290.0	11,503.7	10,498.8	**10,497.7**
Prevention/Early Intervention								
General Funds	68.5	68.5	69.0	**69.0**	7,725.0	10,511.2	11,173.1	**11,170.0**
Appropriated S/F	2.5	2.5	1.0	**1.0**	624.7	1,070.5	402.7	**402.7**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	2,234.9	2,514.2	2,514.2	**2,514.2**
	74.0	74.0	73.0	**73.0**	10,584.6	14,095.9	14,090.0	**14,086.9**
Periodic Treatment								
General Funds	21.0	21.0	21.0	**21.0**	9,562.9	11,812.4	11,812.0	**11,811.2**
Appropriated S/F	2.0	2.0	2.0	**2.0**	5,727.3	5,739.9	5,739.9	**5,739.9**
Non-Appropriated S/F					1,809.0	1,582.2	1,582.2	**1,582.2**
	23.0	23.0	23.0	**23.0**	17,099.2	19,134.5	19,134.1	**19,133.3**
24 Hour Treatment								
General Funds	70.5	70.5	70.5	**70.5**	16,344.2	14,266.2	14,263.5	**14,252.6**
Appropriated S/F					5,133.2	6,212.9	6,212.9	**6,212.9**
Non-Appropriated S/F					55.2	60.0	60.0	**60.0**
	70.5	70.5	70.5	**70.5**	21,532.6	20,539.1	20,536.4	**20,525.5**
TOTAL								
General Funds	241.8	241.8	242.8	**242.8**	40,263.2	42,544.3	44,290.3	**44,274.4**
Appropriated S/F	35.2	31.2	30.3	**30.2**	14,745.0	16,939.7	15,179.8	**15,179.8**
Non-Appropriated S/F	4.0	8.0	8.9	**9.0**	6,498.2	5,789.2	4,789.2	**4,789.2**
	281.0	281.0	282.0	**282.0**	61,506.4	65,273.2	64,259.3	**64,243.4**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
MANAGED CARE ORGANIZATION
INTERNAL PROGRAM UNIT SUMMARY

37-04-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,603.2	5,929.1	5,924.2	5,924.2				**5,924.2**
Appropriated S/F	2,279.0	2,824.3	2,824.3	2,824.3				**2,824.3**
Non-Appropriated S/F	293.7							
	9,175.9	8,753.4	8,748.5	8,748.5				**8,748.5**
Travel								
General Funds	0.2	0.8	10.1	10.1				**10.1**
Appropriated S/F	6.5	9.3						
Non-Appropriated S/F	24.9	40.6	40.6	40.6				**40.6**
	31.6	50.7	50.7	50.7				**50.7**
Contractual Services								
General Funds	25.8	22.7	1,010.9	1,009.8				**1,009.8**
Appropriated S/F	893.9	972.2						
Non-Appropriated S/F	2,054.9	1,560.3	560.3	560.3				**560.3**
	2,974.6	2,555.2	1,571.2	1,570.1				**1,570.1**
Supplies and Materials								
General Funds	1.9	1.9	96.5	96.5				**96.5**
Appropriated S/F	68.4	94.6						
Non-Appropriated S/F	25.6	31.9	31.9	31.9				**31.9**
	95.9	128.4	128.4	128.4				**128.4**
MIS Maintenance								
General Funds								
Appropriated S/F	12.0	16.0						
Non-Appropriated S/F								
	12.0	16.0						
TOTAL								
General Funds	6,631.1	5,954.5	7,041.7	7,040.6				**7,040.6**
Appropriated S/F	3,259.8	3,916.4	2,824.3	2,824.3				**2,824.3**
Non-Appropriated S/F	2,399.1	1,632.8	632.8	632.8				**632.8**
	12,290.0	11,503.7	10,498.8	10,497.7				**10,497.7**
IPU REVENUES								
General Funds								
Appropriated S/F		4,748.9	3,656.8	3,656.8				**3,656.8**
Non-Appropriated S/F	2,445.8	1,632.8	632.8	632.8				**632.8**
	2,445.8	6,381.7	4,289.6	4,289.6				**4,289.6**
POSITIONS								
General Funds	81.8	81.8	82.3	82.3				**82.3**
Appropriated S/F	30.7	26.7	27.3	27.2				**27.2**
Non-Appropriated S/F	1.0	5.0	5.9	6.0				**6.0**
	113.5	113.5	115.5	115.5				**115.5**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
MANAGED CARE ORGANIZATION
INTERNAL PROGRAM UNIT SUMMARY

37-04-10					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Base adjustments include $9.3 and ($9.3) ASF in Travel, $972.2 and ($972.2) ASF in Contractual Services, $94.6 and ($94.6) ASF in Supplies and Materials, and $16.0 and ($16.0) ASF in MIS Maintenance to switch fund to reflect decreased Medicaid revenue; and ($1.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of 2.0 FTEs (1.0 Family Services Program Support Supervisor and 1.0 Family Services Program Support Administrator) from Prevention/Early Intervention (37-04-20) to reflect critical workforce needs; (1.5) FTEs, 0.5 ASF FTE, and 1.0 NSF FTE to reflect critical workforce needs; and $16.0 in Contractual Services and ($16.0) in MIS Maintenance to reflect operational needs.

*Do not recommend structural change of 0.1 ASF FTE.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
PREVENTION/EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY

37-04-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	689.5	755.9	750.0	750.0				**750.0**
Appropriated S/F	217.8	365.1	365.1	365.1				**365.1**
Non-Appropriated S/F	140.4	122.2	122.2	122.2				**122.2**
	1,047.7	1,243.2	1,237.3	1,237.3				**1,237.3**
Travel								
General Funds			1.2	1.2				**1.2**
Appropriated S/F		1.2						
Non-Appropriated S/F	5.3	14.0	14.0	14.0				**14.0**
	5.3	15.2	15.2	15.2				**15.2**
Contractual Services								
General Funds			664.8	664.8				**664.8**
Appropriated S/F	368.1	664.8						
Non-Appropriated S/F	2,065.6	2,338.0	2,338.0	2,338.0				**2,338.0**
	2,433.7	3,002.8	3,002.8	3,002.8				**3,002.8**
Supplies and Materials								
General Funds	6.1	6.9	8.7	8.7				**8.7**
Appropriated S/F	1.2	1.8						
Non-Appropriated S/F	23.6	40.0	40.0	40.0				**40.0**
	30.9	48.7	48.7	48.7				**48.7**
Birth to Three Program								
General Funds	115.5	133.0	133.0	133.0				**133.0**
Appropriated S/F								
Non-Appropriated S/F								
	115.5	133.0	133.0	133.0				**133.0**
Tobacco Youth								
General Funds								
Appropriated S/F	37.6	37.6	37.6	37.6				**37.6**
Non-Appropriated S/F								
	37.6	37.6	37.6	37.6				**37.6**
Targeted Prevention Programs								
General Funds		2,225.0	2,225.0	2,225.0				**2,225.0**
Appropriated S/F								
Non-Appropriated S/F								
		2,225.0	2,225.0	2,225.0				**2,225.0**
Middle School Behavioral Health Consultants								
General Funds	2,708.0	3,012.0	3,012.0	3,010.1				**3,010.1**
Appropriated S/F								
Non-Appropriated S/F								
	2,708.0	3,012.0	3,012.0	3,010.1				**3,010.1**
K-5 Early Intervention								
General Funds	4,205.9	4,378.4	4,378.4	4,377.2				**4,377.2**
Appropriated S/F								
Non-Appropriated S/F								
	4,205.9	4,378.4	4,378.4	4,377.2				**4,377.2**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
PREVENTION/EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY

37-04-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
TOTAL								
General Funds	7,725.0	10,511.2	11,173.1	11,170.0				**11,170.0**
Appropriated S/F	624.7	1,070.5	402.7	402.7				**402.7**
Non-Appropriated S/F	2,234.9	2,514.2	2,514.2	2,514.2				**2,514.2**
	10,584.6	14,095.9	14,090.0	14,086.9				**14,086.9**
IPU REVENUES								
General Funds								
Appropriated S/F		1,072.8	405.0	405.0				**405.0**
Non-Appropriated S/F	2,085.4	2,514.2	2,514.2	2,514.2				**2,514.2**
	2,085.4	3,587.0	2,919.2	2,919.2				**2,919.2**
POSITIONS								
General Funds	68.5	68.5	69.0	69.0				**69.0**
Appropriated S/F	2.5	2.5	1.0	1.0				**1.0**
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	74.0	74.0	73.0	73.0				**73.0**

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

*Base adjustments include 0.5 FTE and (1.5) ASF FTEs to reflect critical workforce needs; $1.2 and ($1.2) ASF in Travel, $664.8 and ($664.8) ASF in Contractual Services, and $1.8 and ($1.8) ASF in Supplies and Materials to switch fund to reflect decreased Medicaid revenue; and ($1.9) in Middle School Behavioral Health Consultants and ($1.2) in K-5 Early Intervention to reflect a fleet rate reduction.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
PERIODIC TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-04-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,650.6	1,898.6	1,898.2	1,898.2				**1,898.2**
Appropriated S/F	117.7	151.9	151.9	151.9				**151.9**
Non-Appropriated S/F								
	1,768.3	2,050.5	2,050.1	2,050.1				**2,050.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.1							
	10.1							
Contractual Services								
General Funds	7,860.5	9,820.5	9,820.5	9,820.5				**9,820.5**
Appropriated S/F	5,609.6	5,588.0	5,588.0	5,588.0				**5,588.0**
Non-Appropriated S/F	1,795.6	1,580.2	1,580.2	1,580.2				**1,580.2**
	15,265.7	16,988.7	16,988.7	16,988.7				**16,988.7**
Energy								
General Funds	29.2	66.7	66.7	65.9				**65.9**
Appropriated S/F								
Non-Appropriated S/F								
	29.2	66.7	66.7	65.9				**65.9**
Supplies and Materials								
General Funds	22.6	26.6	26.6	26.6				**26.6**
Appropriated S/F								
Non-Appropriated S/F	3.3	2.0	2.0	2.0				**2.0**
	25.9	28.6	28.6	28.6				**28.6**
TOTAL								
General Funds	9,562.9	11,812.4	11,812.0	11,811.2				**11,811.2**
Appropriated S/F	5,727.3	5,739.9	5,739.9	5,739.9				**5,739.9**
Non-Appropriated S/F	1,809.0	1,582.2	1,582.2	1,582.2				**1,582.2**
	17,099.2	19,134.5	19,134.1	19,133.3				**19,133.3**
IPU REVENUES								
General Funds	29.4	1.0	1.0	1.0				**1.0**
Appropriated S/F		5,739.9	5,739.9	5,739.9				**5,739.9**
Non-Appropriated S/F	1,809.0	1,582.2	1,582.2	1,582.2				**1,582.2**
	1,838.4	7,323.1	7,323.1	7,323.1				**7,323.1**
POSITIONS								
General Funds	21.0	21.0	21.0	21.0				**21.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	23.0	23.0	23.0	23.0				**23.0**

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

*Base adjustments include ($0.8) in Energy to reflect projected contract savings.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
24 HOUR TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-04-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	4,699.8	4,672.0	4,669.3	4,669.3				**4,669.3**
Appropriated S/F								
Non-Appropriated S/F								
	4,699.8	4,672.0	4,669.3	4,669.3				**4,669.3**
Travel								
General Funds	0.5	3.6	3.6	3.6				**3.6**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	3.6	3.6	3.6				**3.6**
Contractual Services								
General Funds	11,406.0	9,347.9	9,347.9	9,338.7				**9,338.7**
Appropriated S/F	5,133.2	6,212.9	6,212.9	6,212.9				**6,212.9**
Non-Appropriated S/F		60.0	60.0	60.0				**60.0**
	16,539.2	15,620.8	15,620.8	15,611.6				**15,611.6**
Energy								
General Funds	57.5	57.1	57.1	55.4				**55.4**
Appropriated S/F								
Non-Appropriated S/F								
	57.5	57.1	57.1	55.4				**55.4**
Supplies and Materials								
General Funds	178.7	178.7	178.7	178.7				**178.7**
Appropriated S/F								
Non-Appropriated S/F	55.2							
	233.9	178.7	178.7	178.7				**178.7**
Capital Outlay								
General Funds	1.7	6.9	6.9	6.9				**6.9**
Appropriated S/F								
Non-Appropriated S/F								
	1.7	6.9	6.9	6.9				**6.9**
TOTAL								
General Funds	16,344.2	14,266.2	14,263.5	14,252.6				**14,252.6**
Appropriated S/F	5,133.2	6,212.9	6,212.9	6,212.9				**6,212.9**
Non-Appropriated S/F	55.2	60.0	60.0	60.0				**60.0**
	21,532.6	20,539.1	20,536.4	20,525.5				**20,525.5**
IPU REVENUES								
General Funds	14.6							
Appropriated S/F		6,212.9	6,212.9	6,212.9				**6,212.9**
Non-Appropriated S/F	52.7	60.0	60.0	60.0				**60.0**
	67.3	6,272.9	6,272.9	6,272.9				**6,272.9**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
24 HOUR TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-04-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	70.5	70.5	70.5	70.5				**70.5**
Appropriated S/F								
Non-Appropriated S/F								
	70.5	70.5	70.5	70.5				**70.5**

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

*Base adjustments include ($9.2) in Contractual Services to reflect a fleet rate reduction; and ($1.7) in Energy to reflect projected contract savings.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
APPROPRIATION UNIT SUMMARY

37-05-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Office of the Director								
General Funds	13.0	13.0	13.0	**13.0**	1,207.3	942.1	941.0	**940.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	13.0	13.0	**13.0**	1,207.3	942.1	941.0	**940.0**
Community Services								
General Funds	85.0	83.0	76.0	**76.0**	17,463.3	19,007.5	18,473.5	**18,438.0**
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	3.0	**3.0**	900.7	817.7	817.7	**817.7**
	89.0	87.0	79.0	**79.0**	18,364.0	19,825.2	19,291.2	**19,255.7**
Secure Care								
General Funds	270.0	270.0	304.0	**299.0**	24,703.8	23,328.8	25,318.3	**25,257.6**
Appropriated S/F								
Non-Appropriated S/F					430.4	355.0	355.0	**355.0**
	270.0	270.0	304.0	**299.0**	25,134.2	23,683.8	25,673.3	**25,612.6**
TOTAL								
General Funds	368.0	366.0	393.0	**388.0**	43,374.4	43,278.4	44,732.8	**44,635.6**
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	3.0	**3.0**	1,331.1	1,172.7	1,172.7	**1,172.7**
	372.0	370.0	396.0	**391.0**	44,705.5	44,451.1	45,905.5	**45,808.3**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-05-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,161.7	896.6	895.5	895.5				**895.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,161.7	896.6	895.5	895.5				**895.5**
Travel								
General Funds	3.6	3.7	3.7	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F								
	3.6	3.7	3.7	3.7				**3.7**
Contractual Services								
General Funds	28.9	29.2	29.2	28.2				**28.2**
Appropriated S/F								
Non-Appropriated S/F								
	28.9	29.2	29.2	28.2				**28.2**
Supplies and Materials								
General Funds	13.1	12.6	12.6	12.6				**12.6**
Appropriated S/F								
Non-Appropriated S/F								
	13.1	12.6	12.6	12.6				**12.6**
TOTAL								
General Funds	1,207.3	942.1	941.0	940.0				**940.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,207.3	942.1	941.0	940.0				**940.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				**13.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				**13.0**

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

*Base adjustments include ($1.0) in Contractual Services to reflect a fleet rate reduction.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-05-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,001.1	6,886.0	6,352.0	6,881.6		-529.6		**6,352.0**
Appropriated S/F								
Non-Appropriated S/F	127.6	160.0	160.0	160.0				**160.0**
	6,128.7	7,046.0	6,512.0	7,041.6		-529.6		**6,512.0**
Travel								
General Funds	3.0	7.6	7.6	7.6				**7.6**
Appropriated S/F								
Non-Appropriated S/F	4.7							
	7.7	7.6	7.6	7.6				**7.6**
Contractual Services								
General Funds	11,404.7	12,045.4	12,045.4	12,009.9				**12,009.9**
Appropriated S/F								
Non-Appropriated S/F	743.4	657.7	657.7	657.7				**657.7**
	12,148.1	12,703.1	12,703.1	12,667.6				**12,667.6**
Supplies and Materials								
General Funds	54.5	68.5	68.5	68.5				**68.5**
Appropriated S/F								
Non-Appropriated S/F	23.3							
	77.8	68.5	68.5	68.5				**68.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.7							
	1.7							
TOTAL								
General Funds	17,463.3	19,007.5	18,473.5	18,967.6		-529.6		**18,438.0**
Appropriated S/F								
Non-Appropriated S/F	900.7	817.7	817.7	817.7				**817.7**
	18,364.0	19,825.2	19,291.2	19,785.3		-529.6		**19,255.7**
IPU REVENUES								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F	901.0	817.7	817.7	817.7				**817.7**
	902.9	817.7	817.7	817.7				**817.7**
POSITIONS								
General Funds	85.0	83.0	76.0	83.0		-7.0		**76.0**
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	3.0	4.0		-1.0		**3.0**
	89.0	87.0	79.0	87.0		-8.0		**79.0**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-05-30					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Base adjustments include ($35.5) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of ($529.6) in Personnel Costs and (7.0) FTEs and (1.0) NSF FTE to Management Support Services, Office of the Director (37-01-15) to reflect current work assignment.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
SECURE CARE
INTERNAL PROGRAM UNIT SUMMARY

37-05-50 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	20,413.7	19,031.1	21,012.7	19,028.5	1,984.2			**21,012.7**
Appropriated S/F								
Non-Appropriated S/F								
	20,413.7	19,031.1	21,012.7	19,028.5	1,984.2			**21,012.7**
Travel								
General Funds	5.4	5.5	5.5	5.5				**5.5**
Appropriated S/F								
Non-Appropriated S/F	2.3							
	7.7	5.5	5.5	5.5				**5.5**
Contractual Services								
General Funds	2,308.1	2,082.4	2,083.7	2,062.4	1.3			**2,063.7**
Appropriated S/F								
Non-Appropriated S/F	54.0	30.0	30.0	30.0				**30.0**
	2,362.1	2,112.4	2,113.7	2,092.4	1.3			**2,093.7**
Energy								
General Funds	766.2	846.8	846.8	809.8				**809.8**
Appropriated S/F								
Non-Appropriated S/F								
	766.2	846.8	846.8	809.8				**809.8**
Supplies and Materials								
General Funds	1,200.7	1,356.3	1,362.9	1,356.3	2.9			**1,359.2**
Appropriated S/F								
Non-Appropriated S/F	374.1	325.0	325.0	325.0				**325.0**
	1,574.8	1,681.3	1,687.9	1,681.3	2.9			**1,684.2**
Capital Outlay								
General Funds	9.7	6.7	6.7	6.7				**6.7**
Appropriated S/F								
Non-Appropriated S/F								
	9.7	6.7	6.7	6.7				**6.7**
TOTAL								
General Funds	24,703.8	23,328.8	25,318.3	23,269.2	1,988.4			**25,257.6**
Appropriated S/F								
Non-Appropriated S/F	430.4	355.0	355.0	355.0				**355.0**
	25,134.2	23,683.8	25,673.3	23,624.2	1,988.4			**25,612.6**
IPU REVENUES								
General Funds	8.7							
Appropriated S/F								
Non-Appropriated S/F	381.7	355.0	355.0	355.0				**355.0**
	390.4	355.0	355.0	355.0				**355.0**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
SECURE CARE
INTERNAL PROGRAM UNIT SUMMARY

37-05-50 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	270.0	270.0	304.0	270.0	29.0			**299.0**
Appropriated S/F								
Non-Appropriated S/F								
	270.0	270.0	304.0	270.0	29.0			**299.0**

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

*Base adjustments include ($20.0) in Contractual Services to reflect a fleet rate reduction; and ($37.0) in Energy to reflect projected contract savings.

*Recommend inflation and volume adjustments of $1,984.2 in Personnel Costs and 29.0 FTEs, $1.3 in Contractual Services, and $2.9 in Supplies and Materials to address staffing needs in secure care facilities. Do not recommend additional inflation and volume adjustment of 5.0 FTEs.

*Recommend one-time funding of $3.7 in the Office of Management and Budget's contingency for radio communication for the additional 29.0 FTEs to address staffing needs in secure care facilities.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
FAMILY SERVICES
APPROPRIATION UNIT SUMMARY

37-06-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Office of the Director								
General Funds	48.0	49.0	50.0	**50.0**	7,035.0	6,806.2	7,057.9	**6,808.3**
Appropriated S/F	3.9	3.9	3.9	**3.9**	231.6	304.7	304.7	**304.7**
Non-Appropriated S/F	18.1	15.1	15.1	**15.1**	1,020.9	1,318.0	1,318.0	**1,318.0**
	70.0	68.0	69.0	**69.0**	8,287.5	8,428.9	8,680.6	**8,431.0**
Intake/Investigation								
General Funds	120.1	147.1	175.1	**175.1**	10,382.9	10,102.0	12,451.0	**12,430.0**
Appropriated S/F	8.0	8.0	8.0	**8.0**	618.3	646.0	646.0	**646.0**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	108.4	90.0	90.0	**90.0**
	130.1	157.1	185.1	**185.1**	11,109.6	10,838.0	13,187.0	**13,166.0**
Intervention/Treatment								
General Funds	133.4	133.4	133.4	**133.4**	36,374.4	37,817.2	37,807.2	**37,995.1**
Appropriated S/F	7.0	7.0	7.0	**7.0**	402.4	577.3	577.3	**577.3**
Non-Appropriated S/F	8.7	8.7	8.7	**8.7**	9,124.6	7,953.3	7,953.3	**7,953.3**
	149.1	149.1	149.1	**149.1**	45,901.4	46,347.8	46,337.8	**46,525.7**
TOTAL								
General Funds	301.5	329.5	358.5	**358.5**	53,792.3	54,725.4	57,316.1	**57,233.4**
Appropriated S/F	18.9	18.9	18.9	**18.9**	1,252.3	1,528.0	1,528.0	**1,528.0**
Non-Appropriated S/F	28.8	25.8	25.8	**25.8**	10,253.9	9,361.3	9,361.3	**9,361.3**
	349.2	374.2	403.2	**403.2**	65,298.5	65,614.7	68,205.4	**68,122.7**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
FAMILY SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-06-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,755.5	3,772.4	3,932.7	3,768.9	163.8			**3,932.7**
Appropriated S/F	231.6	304.7	304.7	304.7				**304.7**
Non-Appropriated S/F	908.3	833.6	833.6	833.6				**833.6**
	4,895.4	4,910.7	5,071.0	4,907.2	163.8			**5,071.0**
Travel								
General Funds	18.9	18.8	18.8	18.8				**18.8**
Appropriated S/F								
Non-Appropriated S/F								
	18.9	18.8	18.8	18.8				**18.8**
Contractual Services								
General Funds	1,984.1	1,873.2	1,873.2	1,840.1				**1,840.1**
Appropriated S/F								
Non-Appropriated S/F	112.6	484.4	484.4	484.4				**484.4**
	2,096.7	2,357.6	2,357.6	2,324.5				**2,324.5**
Energy								
General Funds	5.2	5.2	5.2	5.1				**5.1**
Appropriated S/F								
Non-Appropriated S/F								
	5.2	5.2	5.2	5.1				**5.1**
Supplies and Materials								
General Funds	14.3	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.3	7.0	7.0	7.0				**7.0**
Capital Outlay								
General Funds	17.2	13.8	105.2	13.8				**13.8**
Appropriated S/F								
Non-Appropriated S/F								
	17.2	13.8	105.2	13.8				**13.8**
Pass Throughs								
General Funds	1,239.8	1,115.8	1,115.8	891.7		-891.7		
Appropriated S/F								
Non-Appropriated S/F								
	1,239.8	1,115.8	1,115.8	891.7		-891.7		
Children's Advocacy Center								
General Funds						891.7	99.1	**990.8**
Appropriated S/F								
Non-Appropriated S/F								
						891.7	99.1	**990.8**
TOTAL								
General Funds	7,035.0	6,806.2	7,057.9	6,545.4	163.8		99.1	**6,808.3**
Appropriated S/F	231.6	304.7	304.7	304.7				**304.7**
Non-Appropriated S/F	1,020.9	1,318.0	1,318.0	1,318.0				**1,318.0**
	8,287.5	8,428.9	8,680.6	8,168.1	163.8		99.1	**8,431.0**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
FAMILY SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-06-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		304.7	304.7	304.7				**304.7**
Non-Appropriated S/F	1,026.3	1,318.0	1,318.0	1,318.0				**1,318.0**
	1,026.3	1,622.7	1,622.7	1,622.7				**1,622.7**
POSITIONS								
General Funds	48.0	49.0	50.0	49.0	2.0	-1.0		**50.0**
Appropriated S/F	3.9	3.9	3.9	3.9				**3.9**
Non-Appropriated S/F	18.1	15.1	15.1	15.1				**15.1**
	70.0	68.0	69.0	68.0	2.0	-1.0		**69.0**

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

*Base adjustments include ($33.1) in Contractual Services to reflect a fleet rate reduction; ($0.1) in Energy to reflect projected contract savings; and ($224.1) in Pass Throughs to reflect a pass through program reallocation to Grants-in-Aid.

*Recommend inflation and volume adjustment of $163.8 in Personnel Costs and 2.0 FTEs (Social Services Assistant County Operations Manager) to address staffing needs and statutory caseload compliance.

*Recommend structural changes of (1.0) FTE Administrative Specialist to Management Support Services, Office of the Secretary (37-01-10) to reflect current work assignment; and ($891.7) in Pass Throughs and $891.7 in Children's Advocacy Center to reflect current operations.

*Recommend enhancement of $99.1 in Children's Advocacy Center to restore funding.

*Recommend one-time funding of $91.4 in the Office of Management and Budget's contingency for computer purchases for the additional 30.0 FTEs to address staffing needs and statutory caseload compliance.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
FAMILY SERVICES
INTAKE/INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

37-06-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	10,156.4	9,884.2	11,880.8	9,875.8	2,005.0			**11,880.8**
Appropriated S/F	618.3	646.0	646.0	646.0				**646.0**
Non-Appropriated S/F	107.2	88.5	88.5	88.5				**88.5**
	10,881.9	10,618.7	12,615.3	10,610.3	2,005.0			**12,615.3**
Contractual Services								
General Funds	197.4	197.4	528.8	197.4	331.4			**528.8**
Appropriated S/F								
Non-Appropriated S/F	1.2	1.5	1.5	1.5				**1.5**
	198.6	198.9	530.3	198.9	331.4			**530.3**
Supplies and Materials								
General Funds	29.1	20.4	41.4	20.4				**20.4**
Appropriated S/F								
Non-Appropriated S/F								
	29.1	20.4	41.4	20.4				**20.4**
TOTAL								
General Funds	10,382.9	10,102.0	12,451.0	10,093.6	2,336.4			**12,430.0**
Appropriated S/F	618.3	646.0	646.0	646.0				**646.0**
Non-Appropriated S/F	108.4	90.0	90.0	90.0				**90.0**
	11,109.6	10,838.0	13,187.0	10,829.6	2,336.4			**13,166.0**
IPU REVENUES								
General Funds	0.2							
Appropriated S/F		646.0	646.0	646.0				**646.0**
Non-Appropriated S/F	108.3	90.0	90.0	90.0				**90.0**
	108.5	736.0	736.0	736.0				**736.0**
POSITIONS								
General Funds	120.1	147.1	175.1	147.1	28.0			**175.1**
Appropriated S/F	8.0	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	130.1	157.1	185.1	157.1	28.0			**185.1**

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

*Recommend inflation and volume adjustments of $2,005.0 in Personnel Costs and 28.0 FTEs and $331.4 in Contractual Services to address staffing needs and statutory caseload compliance.

*Recommend one-time funding of $21.0 in the Office of Management and Budget's contingency for telecommunication purchases for the additional 30.0 FTEs to address staffing needs and statutory caseload compliance.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
FAMILY SERVICES
INTERVENTION/TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-06-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	8,342.3	9,835.6	10,925.6	9,825.6		1,100.0		**10,925.6**
Appropriated S/F	402.4	577.3	577.3	577.3				**577.3**
Non-Appropriated S/F	522.6	865.7	865.7	865.7				**865.7**
	9,267.3	11,278.6	12,368.6	11,268.6		1,100.0		**12,368.6**
Travel								
General Funds	10.3	1.8	1.8	1.8				**1.8**
Appropriated S/F								
Non-Appropriated S/F	14.7	6.0	6.0	6.0				**6.0**
	25.0	7.8	7.8	7.8				**7.8**
Contractual Services								
General Funds	1,544.6	666.9	666.9	569.8				**569.8**
Appropriated S/F								
Non-Appropriated S/F	8,563.2	7,065.3	7,065.3	7,065.3				**7,065.3**
	10,107.8	7,732.2	7,732.2	7,635.1				**7,635.1**
Supplies and Materials								
General Funds	59.5	55.6	55.6	55.6				**55.6**
Appropriated S/F								
Non-Appropriated S/F	24.1	16.3	16.3	16.3				**16.3**
	83.6	71.9	71.9	71.9				**71.9**
Child Welfare/Contractual Services								
General Funds	26,386.8	27,226.3	26,126.3	27,226.3		-1,100.0	285.0	**26,411.3**
Appropriated S/F								
Non-Appropriated S/F								
	26,386.8	27,226.3	26,126.3	27,226.3		-1,100.0	285.0	**26,411.3**
Emergency Material Assistance								
General Funds	30.9	31.0	31.0	31.0				**31.0**
Appropriated S/F								
Non-Appropriated S/F								
	30.9	31.0	31.0	31.0				**31.0**
TOTAL								
General Funds	36,374.4	37,817.2	37,807.2	37,710.1			285.0	**37,995.1**
Appropriated S/F	402.4	577.3	577.3	577.3				**577.3**
Non-Appropriated S/F	9,124.6	7,953.3	7,953.3	7,953.3				**7,953.3**
	45,901.4	46,347.8	46,337.8	46,240.7			285.0	**46,525.7**
IPU REVENUES								
General Funds	0.6	150.0	150.0	150.0				**150.0**
Appropriated S/F		577.3	577.3	577.3				**577.3**
Non-Appropriated S/F	9,324.4	7,953.3	7,953.3	7,953.3				**7,953.3**
	9,325.0	8,680.6	8,680.6	8,680.6				**8,680.6**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
FAMILY SERVICES
INTERVENTION/TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-06-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	133.4	133.4	133.4	133.4				**133.4**
Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	8.7	8.7	8.7	8.7				**8.7**
	149.1	149.1	149.1	149.1				**149.1**

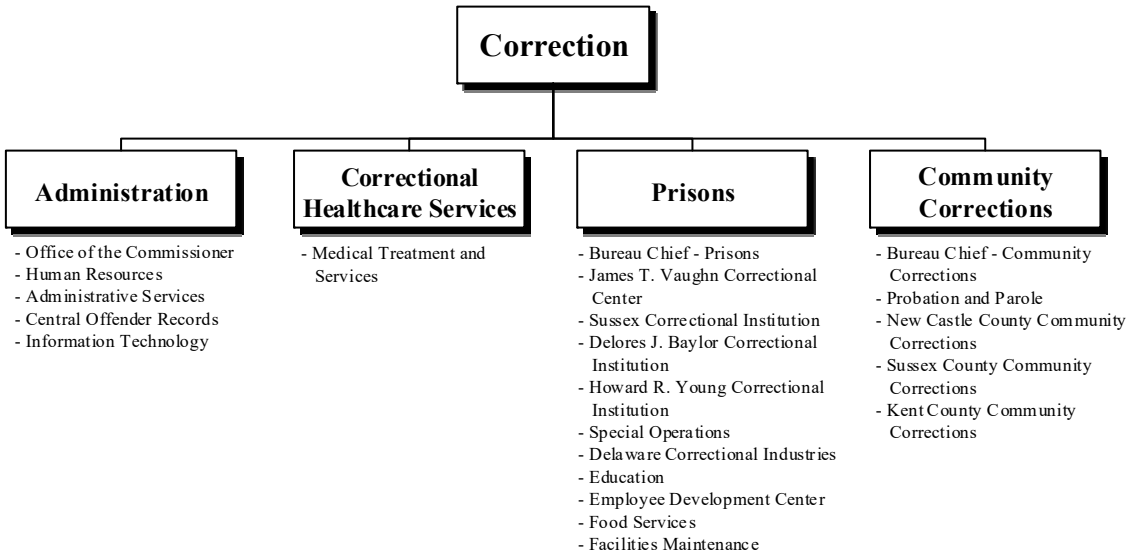
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include ($97.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of $1,100.0 in Personnel Costs and ($1,100.0) in Child Welfare/Contractual Services to reflect the department's existing MOU with the Department of Justice.

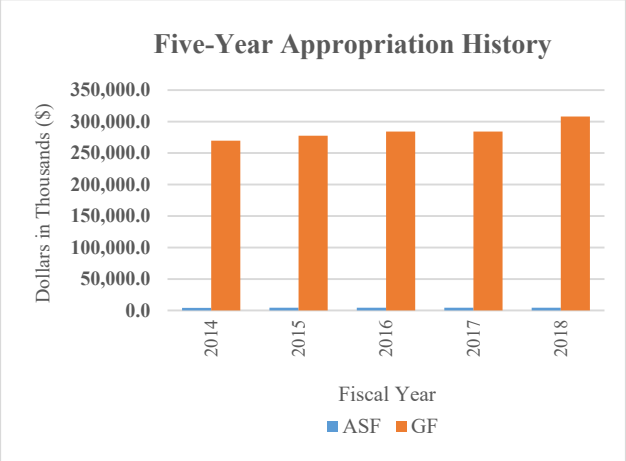
*Recommend enhancement of $285.0 in Child Welfare/Contractual Services to develop Plans of Safe Care for infants with prenatal substance exposure.

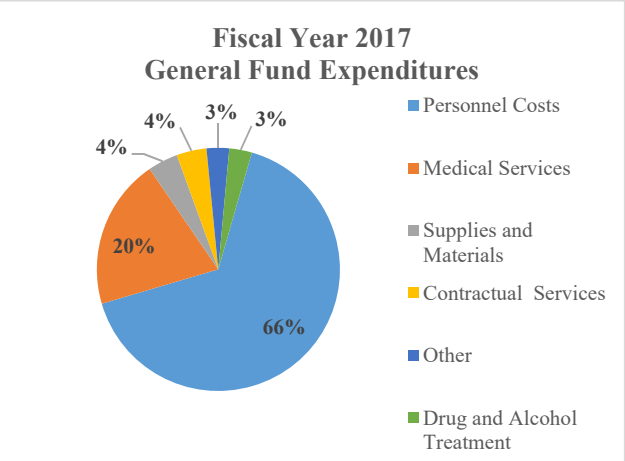
Correction



At a Glance

- Enhance public safety through the supervision of 7,000 adult offenders and 16,000 probationers within Department of Correction (DOC) facilities and communities;
- Create an environment conducive to productive offender programming and treatment;
- Maintain a stable and skilled workforce through recruitment initiatives and varied professional development opportunities;
- Maintain a system-wide emergency preparedness response capability; and
- Ensure every offender receives medical healthcare in compliance with National Commission on Correctional Health Care standards.





Correction

Overview

The mission of DOC is to protect the public by supervising adult offenders through safe and humane services, programs and facilities. The department is comprised of the Office of the Commissioner, Bureau of Administrative Services, Bureau of Correctional Healthcare Services, Bureau of Prisons and Bureau of Community Corrections.

On the Web

For more information about DOC, visit their website at: doc.delaware.gov/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
38-01-01	***Office of the Commissioner***			
	# of random/periodic Internal Affairs rechecks	2,509	2,509	2,509
	# of positive media stories generated	63	70	70
	# of victim notification letters	25,656	26,000	26,000
	# of statistical data responses	106	100	100
	# of community partnerships overseen via multi-disciplinary DOC committee	12	12	12
38-01-02	***Human Resources***			
	# of random drugs tests of employees	2,034	2,208	2,283
	# of grievances at Commissioner's level	46	70	50

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
38-01-10	***Administrative Services***			
	# of vouchers reported as exceptions on monthly reconciliation to Division of Accounting (DOA)	5	0	0
	# of purchase orders reported as exceptions on monthly reconciliation to DOA	0	0	0
	# of days to complete the monthly procurement card reconciliation from end of billing cycle	18	25	25
	# of on-demand payroll checks processed	48	24	24
38-01-12	***Central Offender Records***			
	# of admissions processed	16,156	16,318	16,481
	# of felony transmittal requests/research*	5,300	5,390	5,497
	# of sentences calculated	36,536	36,901	37,270
	# of releases processed	14,682	14,829	14,977
	% of offenders released in error	.0006	.0006	.0005
	**Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.*			
38-01-14	***Information Technology***			
	% of high priority help desk calls resolved within one hour	96	97	97
38-02-01	***Medical Treatment and Services***			
	% of intake screenings completed within four hours	77	80	80

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% of sick calls resolved within 72 hours	66	85	85
	% of chronic care patients that are seen every three months	46	80	80
	% of occupied beds in substance abuse programs at:			
	Level V	89	95	95
	Level IV	71	85	85
	% of offenders completing:			
	Key	75	85	85
	CREST	61	80	80
38-04-01	***Bureau Chief - Prisons***			
	# of offenders classified to:			
	drug treatment programs	605	400	400
	work release	440	400	400
	supervised custody	119	120	120
	# of offenders recommended for sentence modification	60	50	50
	# of security/custody level classifications	1,597	1,600	2,000
	# of interstate compact cases (in-state/out-of-state)	20/28	20/50	20/20
	# of Risk and Needs Assessments	832	750	750
	# of Quality Assessment Audits completed	10	6	6

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
38-04-03	***James T. Vaughn Correctional Center***			
	# of offender work hours:			
	community service	18,092	15,000	18,000
	food service	123,187	125,200	123,000
	maintenance	55,908	47,000	47,000
	janitorial	340,413	302,000	340,000
	laundry	71,520	75,000	72,000
	other*	141,706	300,000	300,000
	$ cost avoidance at $8.25 minimum wage (thousands)	6,194.3	7,129.7	7,425.0
	# of escapes	0	0	0
	# of Braille pages produced:			
	Braille transcription	30,035	23,500	30,000
	large print	29,426	27,500	29,000
	graphics	2,055	2,000	2,000
	digital pages	16,001	16,000	16,000
	# of program participants:			
	Sex Offender Treatment	170	175	175
	Alcoholics Anonymous**	n/a	185	185
	Alternatives to Violence**	n/a	250	250
	Weekly Religious Activities	599	600	600
	Thresholds	27	100	100
	# of video court/teleconferences	4,476	3,900	4,400
	**Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.* ***New performance measure.*			

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
38-04-04	***Sussex Correctional Institution***			
	# of offender work hours:			
	food service	83,970	84,500	84,500
	maintenance	2,144	2,250	2,250
	janitorial	127,573	127,600	127,600
	laundry	40,824	40,900	40,900
	other*	244,401	245,000	245,000
	$ cost avoidance at $8.25 minimum wage (thousands)	4,116.0	4,127.1	4,127.1
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	94	100	100
	Key	259	275	275
	Alcoholics Anonymous	230	240	240
	Alternatives to Violence	82	90	90
	Greentree	80	0	0
	Youthful Criminal Offenders	36	36	36
	Reflections	120	120	120
	# of video court/teleconferences	5,952	5,975	5,975
	**Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.*			
38-04-05	***Delores J. Baylor Correctional Institution***			
	# of offender work hours:			
	food service	77,771	98,000	98,000
	janitorial	25,762	29,000	29,000
	laundry	12,221	14,000	14,000
	other*	6,612	8,100	8,100
	$ cost avoidance at $8.25 minimum wage (thousands)	1,009.5	1,230.1	1,230.1
	# of escapes	0	0	0

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of program participants:			
	SOAR	18	20	20
	Key Village	132	140	140
	Structured Care Unit	77	80	80
	Trauma Healing Workshops	1	2	2
	Taking a Chance on Change	64	90	90
	6 for 1	1,022	1,050	1,050
	Sex Offender Treatment	4	5	5
	# of Trauma Informed Care workshops	1	1	1
	# of video court/teleconferences	4,500	4,500	4,500
	**Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.*			
38-04-06	***Howard R. Young Correctional Institution***			
	# of offender work hours:			
	food service	138,689	124,000	124,000
	maintenance	8,476	10,000	10,000
	janitorial	109,545	70,000	70,000
	laundry	11,155	15,000	15,000
	other*	128,352	105,000	105,000
	$ cost avoidance at $8.25 minimum wage (thousands)	3,268.8	2,673.0	2,673.0
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	139	50	50
	Key	489	225	225
	6 for 1	733	800	800
	Head Start Home	151	180	180
	Inside/Out	31	30	30
	Alternatives to Violence	180	150	150

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of video court/teleconferences	6,859	9,500	9,500
	**Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.*			
38-04-08	***Special Operations***			
	# of offenders transported	34,373	40,000	40,000
	# of Correctional Emergency Response Team missions	219	295	350
	# of K-9 teams certified to Police Dog Level 1	21	26	26
	# of emergency preparedness training exercises	200	160	160
	# of security audits	40	40	40
	# of detector dogs trained and operational	6	7	4
38-04-09	***Delaware Correctional Industries***			
	# of offenders employed	208	250	250
	$ net sales (thousands)	2,189	2,600	3,000
	# of completed work orders	11,571	13,000	13,500
38-04-11	***Education***			
	# of offenders tested to determine education needs	1,960	1,505	1,507
	# of offenders enrolled in academic, vocational and life skills	3,277	2,508	2,521
	# of GEDs earned	110	112	114
	# of high school diplomas earned	34	36	38
	# of Certificate of Educational Attainments	521	429	431

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of vocational certificates	1,590	926	931
	# of life skills certificates completed	376	324	326
38-04-12	***Employee Development Center***			
	# of training educator series certifications/continuing education courses/seminars completed*	n/a	12	12
	# of 40 caliber transition courses (20 officers per course)*	n/a	10	10
	# of range training hours*	n/a	10,000	10,000
	# of correctional officer recruits graduating from Correctional Employee Initial Training	111	150	150
	# of probation officer recruits graduating from Basic Officer Training Course	26	30	30
	**New performance measure.*			
38-04-20	***Food Services***			
	# of offenders trained in food safety	1,243	1,280	1,318
	# of Central Supply accident-free miles	27,376	27,376	27,376
	# of offender grievances related to food service	497	482	468
	# of meals prepared	8,658,689	8,967,625	9,034,621

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
38-04-40	***Facilities Maintenance***			
	# of work orders completed	27,256	21,000	21,000
	% of work orders completed within 30 days	99	100	100
38-06-01	***Bureau Chief - Community Corrections***			
	% of provider compliance with contractual agreements	100	100	100
	% of bureau polices reviewed	100	100	100
	# of grants monitored	7	7	7
38-06-02	***Probation and Parole***			
	Average caseload size: Level II Level III	 76 33	 80 35	 80 35
	% of positive Safe Streets curfew checks	68	70	70
	% of cases successfully discharged	72	75	75
	% of offenders employed	53	55	55
	% of Level I, Restitution Only cases closed	25	40	40
	% of positive urine tests (Level I – III)	41	35	35
	% of positive urine tests (Level IV/HC)	17	20	20
	# of Level of Service Inventory - Revised completed	3,102	3,500	3,500
	% of cases closed not returning to prison within one year	81	85	85

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of monitoring units in service:			
	standard	200	200	200
	cell	85	85	85
	GPS	345	355	355
	Transdermal Alcohol Device	155	170	170
38-06-06	***New Castle County Community Corrections***			
	% of successful releases	86	90	90
	% of offenders employed	29	30	30
	# of community service hours	29,350	33,333	33,333
	$ cost avoidance at $8.25 minimum wage (thousands)	242.1	275.0	275.0
	# of walk-aways	15	15	15
38-06-07	***Sussex County Community Corrections***			
	% of successful releases	94	94	94
	% of offenders employed	56	57	58
	# of community service hours	141,844	142,000	142,500
	$ cost avoidance at $8.25 minimum wage (thousands)	1,170.2	1,171.5	1,175.6
	# of walk-aways	25	25	25
38-06-08	***Kent County Community Corrections***			
	% of successful releases	89	90	90
	% of offenders employed	60	65	65
	# of community service hours	25,880	26,000	26,000
	$ cost avoidance at $8.25 minimum wage (thousands)	213.5	214.5	214.5
	# of walk-aways	16	15	15

CORRECTION
DEPARTMENT SUMMARY

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Administration								
General Funds	115.0	115.0	103.0	**102.0**	13,505.1	12,563.8	12,256.1	**11,449.3**
Appropriated S/F								
Non-Appropriated S/F					148.2			
	115.0	115.0	103.0	**102.0**	13,653.3	12,563.8	12,256.1	**11,449.3**
Correctional Healthcare Services								
General Funds	12.0	12.0	12.0	**12.0**	72,368.5	75,540.0	79,605.0	**79,289.3**
Appropriated S/F					341.7	341.7	341.7	
Non-Appropriated S/F					161.1			
	12.0	12.0	12.0	**12.0**	72,871.3	75,881.7	79,946.7	**79,289.3**
Prisons								
General Funds	1,771.0	1,850.0	2,013.0	**1,931.0**	166,140.6	163,776.8	184,449.0	**181,847.9**
Appropriated S/F	10.0	10.0	18.0	**10.0**	2,330.4	3,345.2	3,934.1	**3,345.2**
Non-Appropriated S/F					1,556.1			
	1,781.0	1,860.0	2,031.0	**1,941.0**	170,027.1	167,122.0	188,383.1	**185,193.1**
Community Corrections								
General Funds	646.0	646.0	619.0	**606.0**	52,826.7	56,267.0	57,210.6	**56,021.3**
Appropriated S/F					475.6	627.7	627.7	**627.7**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	274.2			
	647.0	647.0	620.0	**607.0**	53,576.5	56,894.7	57,838.3	**56,649.0**
TOTAL								
General Funds	2,544.0	2,623.0	2,747.0	**2,651.0**	304,840.9	308,147.6	333,520.7	**328,607.8**
Appropriated S/F	10.0	10.0	18.0	**10.0**	3,147.7	4,314.6	4,903.5	**3,972.9**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	2,139.6			
	2,555.0	2,634.0	2,766.0	**2,662.0**	310,128.2	312,462.2	338,424.2	**332,580.7**

CORRECTION
DEPARTMENT SUMMARY

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.6	8,061.3		
Special Funds					0.3			
SUBTOTAL					0.9	8,061.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					304,841.5	316,208.9	333,520.7	**328,607.8**
Special Funds					5,287.6	4,314.6	4,903.5	**3,972.9**
TOTAL					310,129.1	320,523.5	338,424.2	**332,580.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					3,629.7			
GRAND TOTAL								
General Funds					304,841.5	316,208.9	333,520.7	**328,607.8**
Special Funds					8,917.3	4,314.6	4,903.5	**3,972.9**
GRAND TOTAL					313,758.8	320,523.5	338,424.2	**332,580.7**
				(Reverted)	73.5			
				(Encumbering)	4,137.6			
				(Continuing)	3,923.7			

CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

38-01-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Office of the Commissioner								
General Funds	20.0	20.0	20.0	**20.0**	2,198.8	1,860.5	1,988.4	**2,129.7**
Appropriated S/F								
Non-Appropriated S/F					148.1			
	20.0	20.0	20.0	**20.0**	2,346.9	1,860.5	1,988.4	**2,129.7**
Human Resources								
General Funds	70.0	70.0	17.0	**17.0**	5,667.1	5,385.5	1,534.7	**1,518.1**
Appropriated S/F								
Non-Appropriated S/F								
	70.0	70.0	17.0	**17.0**	5,667.1	5,385.5	1,534.7	**1,518.1**
Administrative Services								
General Funds	15.0	15.0	16.0	**15.0**	3,200.7	2,803.8	2,830.6	**2,788.4**
Appropriated S/F								
Non-Appropriated S/F					0.1			
	15.0	15.0	16.0	**15.0**	3,200.8	2,803.8	2,830.6	**2,788.4**
Central Offender Records								
General Funds			40.0	**40.0**			2,208.1	**2,208.1**
Appropriated S/F								
Non-Appropriated S/F								
			40.0	**40.0**			2,208.1	**2,208.1**
Information Technology								
General Funds	10.0	10.0	10.0	**10.0**	2,438.5	2,514.0	3,694.3	**2,805.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	**10.0**	2,438.5	2,514.0	3,694.3	**2,805.0**
TOTAL								
General Funds	115.0	115.0	103.0	**102.0**	13,505.1	12,563.8	12,256.1	**11,449.3**
Appropriated S/F								
Non-Appropriated S/F					148.2			
	115.0	115.0	103.0	**102.0**	13,653.3	12,563.8	12,256.1	**11,449.3**

CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

38-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,824.7	1,689.1	1,688.8	1,688.8				**1,688.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,824.7	1,689.1	1,688.8	1,688.8				**1,688.8**
Travel								
General Funds	4.8	4.3	4.3	4.3				**4.3**
Appropriated S/F								
Non-Appropriated S/F								
	4.8	4.3	4.3	4.3				**4.3**
Contractual Services								
General Funds	104.8	153.3	281.5	150.2		27.7	20.0	**197.9**
Appropriated S/F								
Non-Appropriated S/F	107.1							
	211.9	153.3	281.5	150.2		27.7	20.0	**197.9**
Energy								
General Funds	7.9	5.6	5.6	5.5				**5.5**
Appropriated S/F								
Non-Appropriated S/F								
	7.9	5.6	5.6	5.5				**5.5**
Supplies and Materials								
General Funds	5.1	8.2	8.2	8.2				**8.2**
Appropriated S/F								
Non-Appropriated S/F	17.9							
	23.0	8.2	8.2	8.2				**8.2**
Capital Outlay								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F	23.1							
	24.6							
HOPE Commission								
General Funds	250.0						225.0	**225.0**
Appropriated S/F								
Non-Appropriated S/F								
	250.0						225.0	**225.0**
TOTAL								
General Funds	2,198.8	1,860.5	1,988.4	1,857.0		27.7	245.0	**2,129.7**
Appropriated S/F								
Non-Appropriated S/F	148.1							
	2,346.9	1,860.5	1,988.4	1,857.0		27.7	245.0	**2,129.7**

CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

38-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	7.5							
Appropriated S/F								
Non-Appropriated S/F	163.5							
	171.0							
POSITIONS								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0				**20.0**

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

*Base adjustments include ($3.1) in Contractual Services to reflect a fleet rate reduction; and ($0.1) in Energy to reflect projected contract savings.

*Recommend structural change of $27.7 in Contractual Services from Supplies and Materials in Prisons, Employee Development Center (38-04-12) for fleet vehicles.

*Recommend enhancements of $20.0 in Contractual Services for Prison Stress Management and Rehabilitation Training; and $225.0 in HOPE Commission to restore funding. Do not recommend additional enhancement of $80.5 in Contractual Services.

CORRECTION
ADMINISTRATION
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

38-01-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	5,369.9	4,164.3	1,231.2	4,432.9		-3,201.7		**1,231.2**
Appropriated S/F								
Non-Appropriated S/F								
	5,369.9	4,164.3	1,231.2	4,432.9		-3,201.7		**1,231.2**
Travel								
General Funds	0.2	29.0	2.0	29.0		-27.0		**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	29.0	2.0	29.0		-27.0		**2.0**
Contractual Services								
General Funds	61.1	94.9	173.5	91.7	87.5	-53.8	31.5	**156.9**
Appropriated S/F								
Non-Appropriated S/F								
	61.1	94.9	173.5	91.7	87.5	-53.8	31.5	**156.9**
Energy								
General Funds	11.8	10.5		10.3		-10.3		
Appropriated S/F								
Non-Appropriated S/F								
	11.8	10.5		10.3		-10.3		
Supplies and Materials								
General Funds	139.8	998.8	15.4	998.8		-983.4		**15.4**
Appropriated S/F								
Non-Appropriated S/F								
	139.8	998.8	15.4	998.8		-983.4		**15.4**
Drug Testing								
General Funds	84.3	88.0	112.6	88.0	24.6			**112.6**
Appropriated S/F								
Non-Appropriated S/F								
	84.3	88.0	112.6	88.0	24.6			**112.6**
TOTAL								
General Funds	5,667.1	5,385.5	1,534.7	5,650.7	112.1	-4,276.2	31.5	**1,518.1**
Appropriated S/F								
Non-Appropriated S/F								
	5,667.1	5,385.5	1,534.7	5,650.7	112.1	-4,276.2	31.5	**1,518.1**
IPU REVENUES								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	0.4							

CORRECTION
ADMINISTRATION
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

38-01-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	70.0	70.0	17.0	69.0		-52.0		**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	70.0	70.0	17.0	69.0		-52.0		**17.0**

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

*Base adjustments include $276.0 in Personnel Costs to reflect increased Hazardous Duty pay and collective bargaining negotiations; (1.0) FTE to address critical workforce needs; ($3.2) in Contractual Services to reflect a fleet rate reduction; and ($0.2) in Energy to reflect projected contract savings.

*Recommend inflation and volume adjustments of $87.5 in Contractual Services for pre-employment psychological exams; and $24.6 in Drug Testing for employee drug tests.

*Recommend structural changes of ($3,201.7) in Personnel Costs and (52.0) FTEs, ($27.0) in Travel, ($53.8) in Contractual Services, ($10.3) in Energy, and ($983.4) in Supplies and Materials to Prisons, Employee Development Center (38-04-12) to reflect organizational structure change. Do not recommend additional structural changes of (1.0) FTE, ($1.6) in Contractual Services, and ($0.2) in Energy.

*Recommend enhancement of $31.5 in Contractual Services for religious services for department staff. Do not recommend additional enhancement of $15.0 in Contractual Services.

CORRECTION
ADMINISTRATION
ADMINISTRATIVE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,089.1	1,137.8	1,164.6	1,136.4				**1,136.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,089.1	1,137.8	1,164.6	1,136.4				**1,136.4**
Travel								
General Funds	7.0	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F	0.1							
	7.1	0.7	0.7	0.7				**0.7**
Contractual Services								
General Funds	1,463.7	1,484.4	1,484.4	1,475.9				**1,475.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,463.7	1,484.4	1,484.4	1,475.9				**1,475.9**
Energy								
General Funds	219.6	149.4	149.4	143.9				**143.9**
Appropriated S/F								
Non-Appropriated S/F								
	219.6	149.4	149.4	143.9				**143.9**
Supplies and Materials								
General Funds	421.3	31.5	31.5	31.5				**31.5**
Appropriated S/F								
Non-Appropriated S/F								
	421.3	31.5	31.5	31.5				**31.5**
TOTAL								
General Funds	3,200.7	2,803.8	2,830.6	2,788.4				**2,788.4**
Appropriated S/F								
Non-Appropriated S/F	0.1							
	3,200.8	2,803.8	2,830.6	2,788.4				**2,788.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	15.0	15.0	16.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	15.0	16.0	15.0				**15.0**

CORRECTION
ADMINISTRATION
ADMINISTRATIVE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Base adjustments include ($8.5) in Contractual Services to reflect a fleet rate reduction; and ($5.5) in Energy to reflect projected contract savings.

*Do not recommend enhancement of $28.2 in Personnel Costs and 1.0 FTE.

CORRECTION
ADMINISTRATION
CENTRAL OFFENDER RECORDS
INTERNAL PROGRAM UNIT SUMMARY

38-01-12 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			2,184.8			2,184.8		**2,184.8**
Appropriated S/F								
Non-Appropriated S/F								
			2,184.8			2,184.8		**2,184.8**
Travel								
General Funds			0.1			0.1		**0.1**
Appropriated S/F								
Non-Appropriated S/F								
			0.1			0.1		**0.1**
Contractual Services								
General Funds			10.2			10.2		**10.2**
Appropriated S/F								
Non-Appropriated S/F								
			10.2			10.2		**10.2**
Supplies and Materials								
General Funds			13.0			13.0		**13.0**
Appropriated S/F								
Non-Appropriated S/F								
			13.0			13.0		**13.0**
TOTAL								
General Funds			2,208.1			2,208.1		**2,208.1**
Appropriated S/F								
Non-Appropriated S/F								
			2,208.1			2,208.1		**2,208.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			40.0			40.0		**40.0**
Appropriated S/F								
Non-Appropriated S/F								
			40.0			40.0		**40.0**

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

*Recommend structural changes of $2,184.8 in Personnel Costs and 40.0 FTEs, $0.1 in Travel, $10.2 in Contractual Services, and $13.0 in Supplies and Materials from Community Corrections, Central Offender Records (38-06-05) to reflect organizational structure change.

CORRECTION
ADMINISTRATION
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

38-01-14 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	831.4	925.9	925.4	925.4				**925.4**
Appropriated S/F								
Non-Appropriated S/F								
	831.4	925.9	925.4	925.4				**925.4**
Technology								
General Funds	130.7							
Appropriated S/F								
Non-Appropriated S/F								
	130.7							
Information Technology								
General Funds	1,476.4	1,588.1	2,768.9	1,586.9		113.2	179.5	**1,879.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,476.4	1,588.1	2,768.9	1,586.9		113.2	179.5	**1,879.6**
TOTAL								
General Funds	2,438.5	2,514.0	3,694.3	2,512.3		113.2	179.5	**2,805.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,438.5	2,514.0	3,694.3	2,512.3		113.2	179.5	**2,805.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	1.4							
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				**10.0**

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

*Base adjustments include ($1.2) in Information Technology to reflect a fleet rate reduction.

*Recommend structural change of $113.2 in Information Technology from Supplies and Materials in Prisons, Employee Development Center (38-04-12) to reflect current operations.

*Recommend enhancements of $14.0 in Information Technology for annual Risk Needs Responsivity user licenses; and $165.5 in Information Technology for Oracle software licensing.

*Recommend one-time funding of $888.1 in the Bond and Capital Improvements Act for Security, Technology and Equipment.

CORRECTION
CORRECTIONAL HEALTHCARE SERVICES
MEDICAL TREATMENT AND SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,261.7	1,144.5	1,143.8	1,143.8				**1,143.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,261.7	1,144.5	1,143.8	1,143.8				**1,143.8**
Contractual Services								
General Funds								
Appropriated S/F	341.7	341.7	341.7					
Non-Appropriated S/F	161.2							
	502.9	341.7	341.7					
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-0.1							
	-0.1							
Technology								
General Funds	65.6							
Appropriated S/F								
Non-Appropriated S/F								
	65.6							
Drug & Alcohol Treatment								
General Funds	8,703.9	8,645.5	8,645.5	8,645.5				**8,645.5**
Appropriated S/F								
Non-Appropriated S/F								
	8,703.9	8,645.5	8,645.5	8,645.5				**8,645.5**
Medical Services								
General Funds	62,283.7	65,675.0	69,740.7	65,675.0	2,784.6	590.4	375.0	**69,425.0**
Appropriated S/F								
Non-Appropriated S/F								
	62,283.7	65,675.0	69,740.7	65,675.0	2,784.6	590.4	375.0	**69,425.0**
Victim's Voices Heard								
General Funds	53.6	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	53.6	75.0	75.0	75.0				**75.0**
TOTAL								
General Funds	72,368.5	75,540.0	79,605.0	75,539.3	2,784.6	590.4	375.0	**79,289.3**
Appropriated S/F	341.7	341.7	341.7					
Non-Appropriated S/F	161.1							
	72,871.3	75,881.7	79,946.7	75,539.3	2,784.6	590.4	375.0	**79,289.3**

CORRECTION
CORRECTIONAL HEALTHCARE SERVICES
MEDICAL TREATMENT AND SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	157.3							
	157.3							
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				**12.0**

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

*Base adjustments include ($341.7) ASF in Contractual Services to reflect the switch funding of the Youthful Criminal Offenders Program.

*Recommend inflation and volume adjustment of $2,784.6 in Medical Services to reflect increases in healthcare costs. Do not recommend additional inflation and volume adjustment of $899.9 in Medical Services.

*Recommend structural changes of $6.2 in Medical Services from Supplies and Materials in Prisons, Employee Development Center (38-04-12) for fleet vehicles; $341.7 in Medical Services from Contractual Services in Department of Services for Children, Youth and Their Families, Management Support Services, Office of the Secretary (37-01-10) for the Youthful Criminal Offenders Program; and $242.5 in Medical Services from Sickle Cell in Department of Health and Social Services, Public Health, Community Health (35-05-20) to reflect organizational structure change.

*Recommend enhancement of $375.0 in Medical Services for cognitive behavioral therapy programming.

CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY

38-04-00	POSITIONS				DOLLARS			
Programs	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Bureau Chief - Prisons								
General Funds	6.0	6.0	31.0	**6.0**	678.6	1,019.2	1,835.7	**1,062.6**
Appropriated S/F								
Non-Appropriated S/F					4.0			
	6.0	6.0	31.0	**6.0**	682.6	1,019.2	1,835.7	**1,062.6**
James T. Vaughn Correctional Center								
General Funds	695.0	751.0	764.0	**751.0**	60,480.2	60,764.2	66,816.2	**66,156.0**
Appropriated S/F								
Non-Appropriated S/F								
	695.0	751.0	764.0	**751.0**	60,480.2	60,764.2	66,816.2	**66,156.0**
Sussex Correctional Institution								
General Funds	378.0	378.0	385.0	**378.0**	34,895.1	33,205.2	35,573.9	**35,218.8**
Appropriated S/F								
Non-Appropriated S/F					3.4			
	378.0	378.0	385.0	**378.0**	34,898.5	33,205.2	35,573.9	**35,218.8**
Delores J. Baylor Correctional Institution								
General Funds	96.0	121.0	152.0	**149.0**	10,379.6	8,717.6	11,000.8	**10,827.9**
Appropriated S/F								
Non-Appropriated S/F					30.2			
	96.0	121.0	152.0	**149.0**	10,409.8	8,717.6	11,000.8	**10,827.9**
Howard R. Young Correctional Institution								
General Funds	356.0	356.0	366.0	**356.0**	30,166.7	29,059.1	31,416.3	**31,019.9**
Appropriated S/F								
Non-Appropriated S/F								
	356.0	356.0	366.0	**356.0**	30,166.7	29,059.1	31,416.3	**31,019.9**
Special Operations								
General Funds	57.0	58.0	74.0	**59.0**	7,037.1	7,602.7	8,985.0	**8,752.3**
Appropriated S/F								
Non-Appropriated S/F					37.6			
	57.0	58.0	74.0	**59.0**	7,074.7	7,602.7	8,985.0	**8,752.3**
Delaware Correctional Industries								
General Funds	15.0	15.0	15.0	**15.0**	1,203.7	1,400.6	1,527.9	**1,527.9**
Appropriated S/F	10.0	10.0	18.0	**10.0**	2,330.4	3,345.2	3,924.1	**3,345.2**
Non-Appropriated S/F								
	25.0	25.0	33.0	**25.0**	3,534.1	4,745.8	5,452.0	**4,873.1**
Education								
General Funds	4.0	2.0	2.0	**2.0**	478.7	461.9	461.7	**461.7**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	2.0	2.0	**2.0**	478.7	461.9	461.7	**461.7**

CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY

38-04-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Employee Development Center								
General Funds			61.0	**52.0**			4,413.5	**4,403.7**
Appropriated S/F							10.0	
Non-Appropriated S/F								
			61.0	**52.0**			4,423.5	**4,403.7**
Food Services								
General Funds	88.0	88.0	88.0	**88.0**	15,561.5	15,666.7	16,137.5	**16,136.6**
Appropriated S/F								
Non-Appropriated S/F					1,480.9			
	88.0	88.0	88.0	**88.0**	17,042.4	15,666.7	16,137.5	**16,136.6**
Facilities Maintenance								
General Funds	76.0	75.0	75.0	**75.0**	5,259.4	5,879.6	6,280.5	**6,280.5**
Appropriated S/F								
Non-Appropriated S/F								
	76.0	75.0	75.0	**75.0**	5,259.4	5,879.6	6,280.5	**6,280.5**
TOTAL								
General Funds	1,771.0	1,850.0	2,013.0	**1,931.0**	166,140.6	163,776.8	184,449.0	**181,847.9**
Appropriated S/F	10.0	10.0	18.0	**10.0**	2,330.4	3,345.2	3,934.1	**3,345.2**
Non-Appropriated S/F					1,556.1			
	1,781.0	1,860.0	2,031.0	**1,941.0**	170,027.1	167,122.0	188,383.1	**185,193.1**

CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	558.4	868.7	1,404.3	868.2				**868.2**
Appropriated S/F								
Non-Appropriated S/F								
	558.4	868.7	1,404.3	868.2				**868.2**
Travel								
General Funds	2.8	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	0.2							
	3.0	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	17.5	35.5	204.4	35.5		43.9		**79.4**
Appropriated S/F								
Non-Appropriated S/F	-1.8							
	15.7	35.5	204.4	35.5		43.9		**79.4**
Supplies and Materials								
General Funds	3.1	4.8	116.8	4.8				**4.8**
Appropriated S/F								
Non-Appropriated S/F	5.6							
	8.7	4.8	116.8	4.8				**4.8**
Gate Money								
General Funds	9.3	19.0	19.0	19.0				**19.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.3	19.0	19.0	19.0				**19.0**
Prison Arts								
General Funds	87.5	90.7	90.7	90.7				**90.7**
Appropriated S/F								
Non-Appropriated S/F								
	87.5	90.7	90.7	90.7				**90.7**
TOTAL								
General Funds	678.6	1,019.2	1,835.7	1,018.7		43.9		**1,062.6**
Appropriated S/F								
Non-Appropriated S/F	4.0							
	682.6	1,019.2	1,835.7	1,018.7		43.9		**1,062.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.8							
	15.8							

CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	6.0	6.0	31.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	31.0	6.0				**6.0**

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

*Recommend structural changes of $12.4 in Contractual Services from Supplies and Materials in Prisons, Employee Development Center (38-04-12) for fleet vehicles; and $31.5 in Contractual Services from Supplies and Materials in Prisons, Employee Development Center (38-04-12) for chaplain services.

*Do not recommend enhancements of $536.1 in Personnel Costs and 25.0 FTEs and $100.0 in Contractual Services.

*Recommend one-time funding of $25.0 in the Office of Management and Budget's contingency to review inmate grievance processes at James T. Vaughn Correctional Center. Do not recommend additional one-time of $112.0 in Supplies and Materials.

CORRECTION
PRISONS
JAMES T. VAUGHN CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-04-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	54,413.4	54,252.0	60,229.6	59,818.3				**59,818.3**
Appropriated S/F								
Non-Appropriated S/F								
	54,413.4	54,252.0	60,229.6	59,818.3				**59,818.3**
Travel								
General Funds	0.5	8.1	8.1	8.1				**8.1**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	8.1	8.1	8.1				**8.1**
Contractual Services								
General Funds	986.9	975.7	1,014.7	929.9		37.3	1.7	**968.9**
Appropriated S/F								
Non-Appropriated S/F								
	986.9	975.7	1,014.7	929.9		37.3	1.7	**968.9**
Energy								
General Funds	3,757.9	4,257.5	4,257.5	4,083.3				**4,083.3**
Appropriated S/F								
Non-Appropriated S/F								
	3,757.9	4,257.5	4,257.5	4,083.3				**4,083.3**
Supplies and Materials								
General Funds	1,296.0	1,247.9	1,267.0	1,247.9				**1,247.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,296.0	1,247.9	1,267.0	1,247.9				**1,247.9**
Capital Outlay								
General Funds	1.3		16.3				6.5	**6.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.3		16.3				6.5	**6.5**
JTVCC Fence								
General Funds	24.2	23.0	23.0	23.0				**23.0**
Appropriated S/F								
Non-Appropriated S/F								
	24.2	23.0	23.0	23.0				**23.0**
TOTAL								
General Funds	60,480.2	60,764.2	66,816.2	66,110.5		37.3	8.2	**66,156.0**
Appropriated S/F								
Non-Appropriated S/F								
	60,480.2	60,764.2	66,816.2	66,110.5		37.3	8.2	**66,156.0**

CORRECTION
PRISONS
JAMES T. VAUGHN CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-04-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds	28.4	10.7	10.7	10.7				**10.7**
Appropriated S/F								
Non-Appropriated S/F								
	28.4	10.7	10.7	10.7				**10.7**
POSITIONS								
General Funds	695.0	751.0	764.0	751.0				**751.0**
Appropriated S/F								
Non-Appropriated S/F								
	695.0	751.0	764.0	751.0				**751.0**

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

*Base adjustments include $5,656.0 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; ($45.8) in Contractual Services to reflect a fleet rate reduction; and ($174.2) in Energy to reflect projected contract savings.

*Recommend structural change of $37.3 in Contractual Services from Supplies and Materials in Employee Development Center (38-04-12) for fleet vehicles.

*Recommend enhancements of $1.7 in Contractual Services and $6.5 in Capital Outlay for a Self-Contained Breathing Apparatus maintenance plan. Do not recommend additional enhancement of $411.3 in Personnel Costs and 13.0 FTEs.

*Recommend one-time funding of $28.9 in the Bond and Capital Improvements Act for Security, Technology and Equipment.

CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	32,286.9	30,713.7	33,056.8	32,833.1				**32,833.1**
Appropriated S/F								
Non-Appropriated S/F								
	32,286.9	30,713.7	33,056.8	32,833.1				**32,833.1**
Travel								
General Funds		8.2	8.2	8.2				**8.2**
Appropriated S/F								
Non-Appropriated S/F								
		8.2	8.2	8.2				**8.2**
Contractual Services								
General Funds	818.3	846.3	858.7	829.8		12.4		**842.2**
Appropriated S/F								
Non-Appropriated S/F	0.6							
	818.9	846.3	858.7	829.8		12.4		**842.2**
Energy								
General Funds	1,214.7	1,140.6	1,140.6	1,038.9				**1,038.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,214.7	1,140.6	1,140.6	1,038.9				**1,038.9**
Supplies and Materials								
General Funds	572.9	481.4	488.4	481.4				**481.4**
Appropriated S/F								
Non-Appropriated S/F	2.8							
	575.7	481.4	488.4	481.4				**481.4**
Capital Outlay								
General Funds	2.3	15.0	21.2	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.3	15.0	21.2	15.0				**15.0**
TOTAL								
General Funds	34,895.1	33,205.2	35,573.9	35,206.4		12.4		**35,218.8**
Appropriated S/F								
Non-Appropriated S/F	3.4							
	34,898.5	33,205.2	35,573.9	35,206.4		12.4		**35,218.8**
IPU REVENUES								
General Funds	32.7	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F	28.0							
	60.7	0.7	0.7	0.7				**0.7**

CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	378.0	378.0	385.0	378.0				**378.0**
Appropriated S/F								
Non-Appropriated S/F								
	378.0	378.0	385.0	378.0				**378.0**

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

*Base adjustments include $2,174.8 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; ($16.5) in Contractual Services to reflect a fleet rate reduction; and ($101.7) in Energy to reflect projected contract savings.

*Recommend structural change of $12.4 in Contractual Services from Supplies and Materials in Employee Development Center (38-04-12) for fleet vehicles.

*Do not recommend enhancement of $223.7 in Personnel Costs and 7.0 FTEs.

*Recommend one-time funding of $13.2 in the Bond and Capital Improvements Act for Security, Technology and Equipment.

CORRECTION
PRISONS
DELORES J. BAYLOR CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	9,363.6	7,680.5	9,891.5	9,734.1			63.6	**9,797.7**
Appropriated S/F								
Non-Appropriated S/F								
	9,363.6	7,680.5	9,891.5	9,734.1			63.6	**9,797.7**
Travel								
General Funds	0.3	7.4	7.4	7.4				**7.4**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	7.4	7.4	7.4				**7.4**
Contractual Services								
General Funds	245.7	190.8	203.2	183.9		12.4		**196.3**
Appropriated S/F								
Non-Appropriated S/F	29.7							
	275.4	190.8	203.2	183.9		12.4		**196.3**
Energy								
General Funds	473.4	568.9	568.9	556.5				**556.5**
Appropriated S/F								
Non-Appropriated S/F								
	473.4	568.9	568.9	556.5				**556.5**
Supplies and Materials								
General Funds	293.6	270.0	318.1	270.0				**270.0**
Appropriated S/F								
Non-Appropriated S/F	0.5							
	294.1	270.0	318.1	270.0				**270.0**
Capital Outlay								
General Funds	3.0		11.7					
Appropriated S/F								
Non-Appropriated S/F								
	3.0		11.7					
TOTAL								
General Funds	10,379.6	8,717.6	11,000.8	10,751.9		12.4	63.6	**10,827.9**
Appropriated S/F								
Non-Appropriated S/F	30.2							
	10,409.8	8,717.6	11,000.8	10,751.9		12.4	63.6	**10,827.9**
IPU REVENUES								
General Funds	4.7	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F	35.9							
	40.6	17.0	17.0	17.0				**17.0**

CORRECTION
PRISONS
DELORES J. BAYLOR CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	96.0	121.0	152.0	121.0			28.0	**149.0**
Appropriated S/F								
Non-Appropriated S/F								
	96.0	121.0	152.0	121.0			28.0	**149.0**

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

*Base adjustments include $1,142.8 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; $915.6 in Personnel Costs to annualize 25.0 FTEs; ($6.9) in Contractual Services to reflect a fleet rate reduction; and ($12.4) in Energy to reflect projected contract savings.

*Recommend structural change of $12.4 in Contractual Services from Supplies and Materials in Employee Development Center (38-04-12) for fleet vehicles.

*Recommend enhancement of $63.6 in Personnel Costs and 28.0 FTEs to reduce overtime costs. Do not recommend additional enhancement of $93.8 in Personnel Costs and 3.0 FTEs.

*Recommend one-time funding of $42.3 in the Office of Management and Budget's contingency for uniforms; and $17.5 in the Bond and Capital Improvements Act for Security, Technology and Equipment.

CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	27,497.0	26,402.2	28,702.2	28,384.7				**28,384.7**
Appropriated S/F								
Non-Appropriated S/F								
	27,497.0	26,402.2	28,702.2	28,384.7				**28,384.7**
Travel								
General Funds	1.9	7.9	7.9	7.9				**7.9**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	7.9	7.9	7.9				**7.9**
Contractual Services								
General Funds	1,104.6	949.3	961.7	930.2		12.4		**942.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,104.6	949.3	961.7	930.2		12.4		**942.6**
Energy								
General Funds	909.8	1,046.4	1,046.4	1,031.4				**1,031.4**
Appropriated S/F								
Non-Appropriated S/F								
	909.8	1,046.4	1,046.4	1,031.4				**1,031.4**
Supplies and Materials								
General Funds	642.9	653.3	667.3	653.3				**653.3**
Appropriated S/F								
Non-Appropriated S/F								
	642.9	653.3	667.3	653.3				**653.3**
Capital Outlay								
General Funds	10.5		30.8					
Appropriated S/F								
Non-Appropriated S/F								
	10.5		30.8					
TOTAL								
General Funds	30,166.7	29,059.1	31,416.3	31,007.5		12.4		**31,019.9**
Appropriated S/F								
Non-Appropriated S/F								
	30,166.7	29,059.1	31,416.3	31,007.5		12.4		**31,019.9**
IPU REVENUES								
General Funds	21.1	130.0	130.0	130.0				**130.0**
Appropriated S/F								
Non-Appropriated S/F								
	21.1	130.0	130.0	130.0				**130.0**

CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	356.0	356.0	366.0	356.0				**356.0**
Appropriated S/F								
Non-Appropriated S/F								
	356.0	356.0	366.0	356.0				**356.0**

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

*Base adjustments include $2,021.4 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; ($19.1) in Contractual Services to reflect a fleet rate reduction; and ($15.0) in Energy to reflect projected contract savings.

*Recommend structural change of $12.4 in Contractual Services from Supplies and Materials in Employee Development Center (38-04-12) for fleet vehicles.

*Do not recommend enhancement of $317.5 in Personnel Costs and 10.0 FTEs.

*Recommend one-time funding of $29.8 in the Bond and Capital Improvements Act for Security, Technology and Equipment. Do not recommend additional one-time of $15.0 in Capital Outlay.

CORRECTION
PRISONS
SPECIAL OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-08 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,503.5	7,078.4	8,267.3	7,378.6			888.7	**8,267.3**
Appropriated S/F								
Non-Appropriated S/F	36.4							
	6,539.9	7,078.4	8,267.3	7,378.6			888.7	**8,267.3**
Travel								
General Funds	3.0	3.7	3.7	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.7	3.7	3.7				**3.7**
Contractual Services								
General Funds	299.7	320.7	333.1	269.0		12.4		**281.4**
Appropriated S/F								
Non-Appropriated S/F								
	299.7	320.7	333.1	269.0		12.4		**281.4**
Supplies and Materials								
General Funds	184.8	170.4	351.4	170.4				**170.4**
Appropriated S/F								
Non-Appropriated S/F								
	184.8	170.4	351.4	170.4				**170.4**
Capital Outlay								
General Funds	7.7	5.9	5.9	5.9				**5.9**
Appropriated S/F								
Non-Appropriated S/F	1.2							
	8.9	5.9	5.9	5.9				**5.9**
Emergency Preparedness								
General Funds	38.4	23.6	23.6	23.6				**23.6**
Appropriated S/F								
Non-Appropriated S/F								
	38.4	23.6	23.6	23.6				**23.6**
TOTAL								
General Funds	7,037.1	7,602.7	8,985.0	7,851.2		12.4	888.7	**8,752.3**
Appropriated S/F								
Non-Appropriated S/F	37.6							
	7,074.7	7,602.7	8,985.0	7,851.2		12.4	888.7	**8,752.3**
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F	37.5							
	38.1							

CORRECTION
PRISONS
SPECIAL OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-08 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	57.0	58.0	74.0	59.0				**59.0**
Appropriated S/F								
Non-Appropriated S/F								
	57.0	58.0	74.0	59.0				**59.0**

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

*Base adjustments include $308.8 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; 1.0 FTE to address critical workforce needs; and ($51.7) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of $12.4 in Contractual Services from Supplies and Materials in Employee Development Center (38-04-12) for fleet vehicles.

*Recommend enhancement of $888.7 in Personnel Costs to reduce overtime in the Court and Transportation Unit. Do not recommend additional enhancement of 16.0 FTEs.

*Recommend one-time funding of $16.0 in the Office of Management and Budget's contingency for uniforms; and $165.0 in the Bond and Capital Improvements Act for Security, Technology and Equipment.

CORRECTION
PRISONS
DELAWARE CORRECTIONAL INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

38-04-09 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,203.7	1,400.6	1,527.9	1,527.9				**1,527.9**
Appropriated S/F	789.2	866.4	1,445.3	866.4				**866.4**
Non-Appropriated S/F								
	1,992.9	2,267.0	2,973.2	2,394.3				**2,394.3**
Travel								
General Funds								
Appropriated S/F	4.6	19.0	19.0	19.0				**19.0**
Non-Appropriated S/F								
	4.6	19.0	19.0	19.0				**19.0**
Contractual Services								
General Funds								
Appropriated S/F	272.0	480.2	480.2	480.2				**480.2**
Non-Appropriated S/F								
	272.0	480.2	480.2	480.2				**480.2**
Supplies and Materials								
General Funds								
Appropriated S/F	1,195.7	1,847.6	1,847.6	1,847.6				**1,847.6**
Non-Appropriated S/F								
	1,195.7	1,847.6	1,847.6	1,847.6				**1,847.6**
Capital Outlay								
General Funds								
Appropriated S/F	24.7	91.5	91.5	91.5				**91.5**
Non-Appropriated S/F								
	24.7	91.5	91.5	91.5				**91.5**
Vehicles								
General Funds								
Appropriated S/F	44.2	40.5	40.5	40.5				**40.5**
Non-Appropriated S/F								
	44.2	40.5	40.5	40.5				**40.5**
TOTAL								
General Funds	1,203.7	1,400.6	1,527.9	1,527.9				**1,527.9**
Appropriated S/F	2,330.4	3,345.2	3,924.1	3,345.2				**3,345.2**
Non-Appropriated S/F								
	3,534.1	4,745.8	5,452.0	4,873.1				**4,873.1**
IPU REVENUES								
General Funds								
Appropriated S/F	2,139.2	2,562.6	2,562.6	2,562.6				**2,562.6**
Non-Appropriated S/F								
	2,139.2	2,562.6	2,562.6	2,562.6				**2,562.6**

CORRECTION
PRISONS
DELAWARE CORRECTIONAL INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

38-04-09 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F	10.0	10.0	18.0	10.0				**10.0**
Non-Appropriated S/F								
	25.0	25.0	33.0	25.0				**25.0**

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

*Base adjustments include $129.9 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations.

*Do not recommend enhancement of $578.9 ASF in Personnel Costs and 8.0 ASF FTEs.

CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

38-04-11 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	462.6	447.1	446.9	446.9				**446.9**
Appropriated S/F								
Non-Appropriated S/F								
	462.6	447.1	446.9	446.9				**446.9**
Travel								
General Funds	0.8	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F								
	0.8	0.8	0.8	0.8				**0.8**
Contractual Services								
General Funds	4.1	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.1	4.0	4.0	4.0				**4.0**
Supplies and Materials								
General Funds	11.2	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	11.2	10.0	10.0	10.0				**10.0**
TOTAL								
General Funds	478.7	461.9	461.7	461.7				**461.7**
Appropriated S/F								
Non-Appropriated S/F								
	478.7	461.9	461.7	461.7				**461.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	2.0	2.0	2.0				**2.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

CORRECTION
PRISONS
EMPLOYEE DEVELOPMENT CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-04-12 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			3,646.7			3,201.7	445.0	**3,646.7**
Appropriated S/F								
Non-Appropriated S/F								
			3,646.7			3,201.7	445.0	**3,646.7**
Travel								
General Funds			34.6			27.0	7.6	**34.6**
Appropriated S/F								
Non-Appropriated S/F								
			34.6			27.0	7.6	**34.6**
Contractual Services								
General Funds			57.8			53.8	2.4	**56.2**
Appropriated S/F								
Non-Appropriated S/F								
			57.8			53.8	2.4	**56.2**
Energy								
General Funds			10.5			10.3		**10.3**
Appropriated S/F								
Non-Appropriated S/F								
			10.5			10.3		**10.3**
Supplies and Materials								
General Funds			663.9			655.9		**655.9**
Appropriated S/F			10.0					
Non-Appropriated S/F								
			673.9			655.9		**655.9**
TOTAL								
General Funds			4,413.5			3,948.7	455.0	**4,403.7**
Appropriated S/F			10.0					
Non-Appropriated S/F								
			4,423.5			3,948.7	455.0	**4,403.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			61.0			52.0		**52.0**
Appropriated S/F								
Non-Appropriated S/F								
			61.0			52.0		**52.0**

CORRECTION
PRISONS
EMPLOYEE DEVELOPMENT CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-04-12					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Recommend structural changes of $3,201.7 in Personnel Costs and 52.0 FTEs, 27.0 in Travel, $53.8 in Contractual Services, $10.3 in Energy, and $983.4 in Supplies and Materials from Administration, Human Resources (38-01-02) to reflect organizational structure change; ($27.7) in Supplies and Materials to Contractual Services in Administration, Office of the Commissioner (38-01-01) for fleet vehicles; ($113.2) in Supplies and Materials to Information Technology in Administration, Information Technology (38-01-14) to reflect current operations; ($6.2) in Supplies and Materials to Medical Services in Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for fleet vehicles; ($31.5) in Supplies and Materials to Contractual Services in Bureau Chief - Prisons (38-04-01) for chaplain services; ($12.4) in Supplies and Materials to Contractual Services in Bureau Chief - Prisons (38-04-01) for fleet vehicles; ($37.3) in Supplies and Materials to Contractual Services in James T. Vaughn Correctional Center (38-04-03) for fleet vehicles; ($12.4) in Supplies and Materials to Contractual Services in Sussex Correctional Institution (38-04-04) for fleet vehicles; ($12.4) in Supplies and Materials to Contractual Services in Delores J. Baylor Correctional Institution (38-04-05) for fleet vehicles; ($12.4) in Supplies and Materials to Contractual Services in Howard R. Young Correctional Institution (38-04-06) for fleet vehicles; ($12.4) in Supplies and Materials to Contractual Services in Special Operations (38-04-08) for fleet vehicles; ($12.4) in Supplies and Materials to Contractual Services in Community Corrections, Bureau Chief - Community Corrections (38-06-01) for fleet vehicles; ($12.4) in Supplies and Materials to Contractual Services in Community Corrections, New Castle County Community Corrections (38-06-06) for fleet vehicles; ($12.4) in Supplies and Materials to Contractual Services in Community Corrections, Sussex County Community Corrections (38-06-07) for fleet vehicles; and ($12.4) in Supplies and Materials to Contractual Services in Community Corrections, Kent County Community Corrections (38-06-07) for fleet vehicles. Do not recommend additional structural changes of $1.6 in Contractual Services and $0.2 in Energy.

*Recommend enhancement of $445.0 in Personnel Costs for additional Staff Training Relief Officers; and $7.6 in Travel and $2.4 in Contractual Services for training requirements. Do not recommend additional enhancement of $10.0 ASF in Supplies and Materials.

*Recommend one-time funding of $8.0 in the Office of Management and Budget’s contingency for uniforms.

CORRECTION
PRISONS
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-04-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,892.8	6,712.0	7,182.8	7,182.8				**7,182.8**
Appropriated S/F								
Non-Appropriated S/F								
	6,892.8	6,712.0	7,182.8	7,182.8				**7,182.8**
Travel								
General Funds	1.3	0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	0.6	0.6	0.6				**0.6**
Contractual Services								
General Funds	308.9	431.0	431.0	430.1				**430.1**
Appropriated S/F								
Non-Appropriated S/F								
	308.9	431.0	431.0	430.1				**430.1**
Supplies and Materials								
General Funds	8,173.5	8,349.6	8,349.6	8,349.6				**8,349.6**
Appropriated S/F								
Non-Appropriated S/F	1,480.9							
	9,654.4	8,349.6	8,349.6	8,349.6				**8,349.6**
Capital Outlay								
General Funds	91.8	78.5	78.5	78.5				**78.5**
Appropriated S/F								
Non-Appropriated S/F								
	91.8	78.5	78.5	78.5				**78.5**
Warehouse								
General Funds	93.2	95.0	95.0	95.0				**95.0**
Appropriated S/F								
Non-Appropriated S/F								
	93.2	95.0	95.0	95.0				**95.0**
TOTAL								
General Funds	15,561.5	15,666.7	16,137.5	16,136.6				**16,136.6**
Appropriated S/F								
Non-Appropriated S/F	1,480.9							
	17,042.4	15,666.7	16,137.5	16,136.6				**16,136.6**
IPU REVENUES								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F	1,497.0							
	1,498.8							

CORRECTION
PRISONS
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-04-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	88.0	88.0	88.0	88.0				**88.0**
Appropriated S/F								
Non-Appropriated S/F								
	88.0	88.0	88.0	88.0				**88.0**

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

*Base adjustments include $469.4 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; and ($0.9) in Contractual Services to reflect a fleet rate reduction.

CORRECTION
PRISONS
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY

38-04-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	5,259.4	5,879.6	6,280.5	6,280.5				**6,280.5**
Appropriated S/F								
Non-Appropriated S/F								
	5,259.4	5,879.6	6,280.5	6,280.5				**6,280.5**
TOTAL								
General Funds	5,259.4	5,879.6	6,280.5	6,280.5				**6,280.5**
Appropriated S/F								
Non-Appropriated S/F								
	5,259.4	5,879.6	6,280.5	6,280.5				**6,280.5**
IPU REVENUES								
General Funds	4.2							
Appropriated S/F								
Non-Appropriated S/F								
	4.2							
POSITIONS								
General Funds	76.0	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	76.0	75.0	75.0	75.0				**75.0**

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

*Base adjustments include $412.2 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations.

CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY

38-06-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Bureau Chief-Community Corrections								
General Funds	6.0	6.0	6.0	**6.0**	781.1	814.5	1,026.6	**826.9**
Appropriated S/F								
Non-Appropriated S/F					105.6			
	6.0	6.0	6.0	**6.0**	886.7	814.5	1,026.6	**826.9**
Probation And Parole								
General Funds	345.0	350.0	354.0	**350.0**	29,697.9	30,787.3	32,195.6	**31,575.2**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	142.7			
	346.0	351.0	355.0	**351.0**	29,840.6	30,787.3	32,195.6	**31,575.2**
Central Offender Records								
General Funds	40.0	40.0			2,047.8	2,209.5		
Appropriated S/F								
Non-Appropriated S/F					11.8			
	40.0	40.0			2,059.6	2,209.5		
New Castle County Community Corrections								
General Funds	99.0	92.0	95.0	**92.0**	6,941.6	8,412.7	8,956.4	**8,824.0**
Appropriated S/F					5.4	95.0	95.0	**95.0**
Non-Appropriated S/F					4.1			
	99.0	92.0	95.0	**92.0**	6,951.1	8,507.7	9,051.4	**8,919.0**
Sussex County Community Corrections								
General Funds	79.0	81.0	84.0	**81.0**	6,899.8	7,578.1	8,084.5	**7,965.4**
Appropriated S/F					431.3	437.7	437.7	**437.7**
Non-Appropriated S/F					8.7			
	79.0	81.0	84.0	**81.0**	7,339.8	8,015.8	8,522.2	**8,403.1**
Kent County Community Corrections								
General Funds	77.0	77.0	80.0	**77.0**	6,458.5	6,464.9	6,947.5	**6,829.8**
Appropriated S/F					38.9	95.0	95.0	**95.0**
Non-Appropriated S/F					1.3			
	77.0	77.0	80.0	**77.0**	6,498.7	6,559.9	7,042.5	**6,924.8**
TOTAL								
General Funds	646.0	646.0	619.0	**606.0**	52,826.7	56,267.0	57,210.6	**56,021.3**
Appropriated S/F					475.6	627.7	627.7	**627.7**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	274.2			
	647.0	647.0	620.0	**607.0**	53,576.5	56,894.7	57,838.3	**56,649.0**

CORRECTION
COMMUNITY CORRECTIONS
BUREAU CHIEF-COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	496.4	685.2	685.2	685.2				**685.2**
Appropriated S/F								
Non-Appropriated S/F	29.7							
	526.1	685.2	685.2	685.2				**685.2**
Travel								
General Funds	0.9	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F	0.2							
	1.1	0.7	0.7	0.7				**0.7**
Contractual Services								
General Funds	264.5	104.4	116.8	104.4		12.4		**116.8**
Appropriated S/F								
Non-Appropriated S/F	31.0							
	295.5	104.4	116.8	104.4		12.4		**116.8**
Supplies and Materials								
General Funds	19.3	24.2	53.0	24.2				**24.2**
Appropriated S/F								
Non-Appropriated S/F	21.5							
	40.8	24.2	53.0	24.2				**24.2**
Capital Outlay								
General Funds			170.9					
Appropriated S/F								
Non-Appropriated S/F	23.2							
	23.2		170.9					
TOTAL								
General Funds	781.1	814.5	1,026.6	814.5		12.4		**826.9**
Appropriated S/F								
Non-Appropriated S/F	105.6							
	886.7	814.5	1,026.6	814.5		12.4		**826.9**
IPU REVENUES								
General Funds	729.6	231.0	231.0	231.0				**231.0**
Appropriated S/F								
Non-Appropriated S/F	81.2							
	810.8	231.0	231.0	231.0				**231.0**
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

CORRECTION
COMMUNITY CORRECTIONS
BUREAU CHIEF-COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

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

*Recommend structural change of $12.4 in Contractual Services from Supplies and Materials in Prisons, Employee Development Center (38-04-12) for fleet vehicles.

*Recommend one-time funding of $170.9 in the Bond and Capital Improvements Act for Security, Technology and Equipment. Do not recommend additional one-time of $28.8 in Supplies and Materials.

CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY

38-06-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	24,637.1	25,837.9	26,728.6	26,492.4			236.2	**26,728.6**
Appropriated S/F								
Non-Appropriated S/F	82.3							
	24,719.4	25,837.9	26,728.6	26,492.4			236.2	**26,728.6**
Travel								
General Funds	10.6	8.5	8.5	8.5				**8.5**
Appropriated S/F								
Non-Appropriated S/F	1.9							
	12.5	8.5	8.5	8.5				**8.5**
Contractual Services								
General Funds	4,482.7	4,487.6	4,778.1	4,391.8				**4,391.8**
Appropriated S/F								
Non-Appropriated S/F	57.1							
	4,539.8	4,487.6	4,778.1	4,391.8				**4,391.8**
Energy								
General Funds	312.7	224.2	224.2	217.2				**217.2**
Appropriated S/F								
Non-Appropriated S/F								
	312.7	224.2	224.2	217.2				**217.2**
Supplies and Materials								
General Funds	246.4	222.2	222.2	222.2				**222.2**
Appropriated S/F								
Non-Appropriated S/F	1.4							
	247.8	222.2	222.2	222.2				**222.2**
Capital Outlay								
General Funds	8.4	6.9	234.0	6.9				**6.9**
Appropriated S/F								
Non-Appropriated S/F								
	8.4	6.9	234.0	6.9				**6.9**
TOTAL								
General Funds	29,697.9	30,787.3	32,195.6	31,339.0			236.2	**31,575.2**
Appropriated S/F								
Non-Appropriated S/F	142.7							
	29,840.6	30,787.3	32,195.6	31,339.0			236.2	**31,575.2**
IPU REVENUES								
General Funds	25.8	835.5	835.5	835.5				**835.5**
Appropriated S/F								
Non-Appropriated S/F	141.2	50.4	50.4	50.4				**50.4**
	167.0	885.9	885.9	885.9				**885.9**

CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY

38-06-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	345.0	350.0	354.0	350.0				**350.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	346.0	351.0	355.0	351.0				**351.0**

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

*Base adjustments include $596.2 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; ($95.8) in Contractual Services to reflect a fleet rate reduction; and ($7.0) in Energy to reflect projected contract savings.

*Recommend enhancement of $236.2 in Personnel Costs for pre-trial supervision services. Do not recommend additional enhancements of 4.0 FTEs and $257.0 in Contractual Services.

*Recommend one-time funding of $31.5 in the Office of Management and Budget's contingency for Effective Practices in Community Supervision training for Probation and Parole Officers; and $229.1 in the Bond and Capital Improvements Act for Security, Technology and Equipment.

CORRECTION
COMMUNITY CORRECTIONS
CENTRAL OFFENDER RECORDS
INTERNAL PROGRAM UNIT SUMMARY

38-06-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,005.5	2,186.2		2,184.8		-2,184.8		
Appropriated S/F								
Non-Appropriated S/F	11.8							
	2,017.3	2,186.2		2,184.8		-2,184.8		
Travel								
General Funds		0.1		0.1		-0.1		
Appropriated S/F								
Non-Appropriated S/F								
		0.1		0.1		-0.1		
Contractual Services								
General Funds	10.9	10.2		10.2		-10.2		
Appropriated S/F								
Non-Appropriated S/F								
	10.9	10.2		10.2		-10.2		
Supplies and Materials								
General Funds	10.5	13.0		13.0		-13.0		
Appropriated S/F								
Non-Appropriated S/F								
	10.5	13.0		13.0		-13.0		
Technology								
General Funds	20.9							
Appropriated S/F								
Non-Appropriated S/F								
	20.9							
TOTAL								
General Funds	2,047.8	2,209.5		2,208.1		-2,208.1		
Appropriated S/F								
Non-Appropriated S/F	11.8							
	2,059.6	2,209.5		2,208.1		-2,208.1		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.7							
	11.7							
POSITIONS								
General Funds	40.0	40.0		40.0		-40.0		
Appropriated S/F								
Non-Appropriated S/F								
	40.0	40.0		40.0		-40.0		

CORRECTION
COMMUNITY CORRECTIONS
CENTRAL OFFENDER RECORDS
INTERNAL PROGRAM UNIT SUMMARY

38-06-05					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Recommend structural changes of ($2,184.8) in Personnel Costs and (40.0) FTEs, ($0.1) in Travel, ($10.2) in Contractual Services, and ($13.0) in Supplies and Materials to Administration, Central Offender Records (38-01-12) to reflect organizational structure change.

CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,302.0	7,922.5	8,434.6	8,340.8				**8,340.8**
Appropriated S/F								
Non-Appropriated S/F								
	6,302.0	7,922.5	8,434.6	8,340.8				**8,340.8**
Travel								
General Funds	3.3	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.3	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	260.2	241.8	254.2	228.1		12.4		**240.5**
Appropriated S/F	1.5	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	1.6							
	263.3	251.8	264.2	238.1		12.4		**250.5**
Energy								
General Funds	234.4	136.6	136.6	130.9				**130.9**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	234.4	141.6	141.6	135.9				**135.9**
Supplies and Materials								
General Funds	105.2	107.8	107.8	107.8				**107.8**
Appropriated S/F	3.9	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F	2.5							
	111.6	177.8	177.8	177.8				**177.8**
Capital Outlay								
General Funds			19.2					
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	29.2	10.0				**10.0**
Riverview Cemetery Maintenance								
General Funds	36.5							
Appropriated S/F								
Non-Appropriated S/F								
	36.5							
TOTAL								
General Funds	6,941.6	8,412.7	8,956.4	8,811.6		12.4		**8,824.0**
Appropriated S/F	5.4	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F	4.1							
	6,951.1	8,507.7	9,051.4	8,906.6		12.4		**8,919.0**

CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	42.6	438.3	438.3	438.3				**438.3**
Appropriated S/F	22.5	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F	35.0							
	100.1	533.3	533.3	533.3				**533.3**
POSITIONS								
General Funds	99.0	92.0	95.0	92.0				**92.0**
Appropriated S/F								
Non-Appropriated S/F								
	99.0	92.0	95.0	92.0				**92.0**

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

*Base adjustments include $419.1 in Personnel Costs for increased Hazardous Duty pay and collective bargaining increases; ($13.7) in Contractual Services to reflect a fleet rate reduction; and ($5.7) in Energy to reflect projected contract savings.

*Recommend structural change of $12.4 in Contractual Services from Supplies and Materials in Prisons, Employee Development Center (38-04-12) for fleet vehicles.

*Do not recommend enhancement of $93.8 in Personnel Costs and 3.0 FTEs.

*Recommend one-time funding of $19.2 in the Bond and Capital Improvements Act for Security, Technology and Equipment.

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-07 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,390.4	6,981.5	7,475.5	7,381.7				**7,381.7**
Appropriated S/F								
Non-Appropriated S/F	0.4							
	6,390.8	6,981.5	7,475.5	7,381.7				**7,381.7**
Travel								
General Funds		3.0	3.0	3.0				**3.0**
Appropriated S/F	0.3	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	0.3	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	149.2	135.2	147.6	118.9		12.4		**131.3**
Appropriated S/F	150.9	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F	5.3							
	305.4	210.2	222.6	193.9		12.4		**206.3**
Energy								
General Funds	215.9	297.0	297.0	288.0				**288.0**
Appropriated S/F	12.4	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	228.3	327.0	327.0	318.0				**318.0**
Supplies and Materials								
General Funds	144.3	161.4	161.4	161.4				**161.4**
Appropriated S/F	128.6	252.7	252.7	252.7				**252.7**
Non-Appropriated S/F	3.0							
	275.9	414.1	414.1	414.1				**414.1**
Capital Outlay								
General Funds								
Appropriated S/F	139.1	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	139.1	75.0	75.0	75.0				**75.0**
TOTAL								
General Funds	6,899.8	7,578.1	8,084.5	7,953.0		12.4		**7,965.4**
Appropriated S/F	431.3	437.7	437.7	437.7				**437.7**
Non-Appropriated S/F	8.7							
	7,339.8	8,015.8	8,522.2	8,390.7		12.4		**8,403.1**
IPU REVENUES								
General Funds	56.2	171.4	171.4	171.4				**171.4**
Appropriated S/F	430.4	502.4	502.4	502.4				**502.4**
Non-Appropriated S/F	41.1							
	527.7	673.8	673.8	673.8				**673.8**

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-07 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	79.0	81.0	84.0	81.0				**81.0**
Appropriated S/F								
Non-Appropriated S/F								
	79.0	81.0	84.0	81.0				**81.0**

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

*Base adjustments include $405.9 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; ($16.3) in Contractual Services to reflect a fleet rate reduction; and ($9.0) in Energy to reflect projected contract savings.

*Recommend structural change of $12.4 in Contractual Services from Supplies and Materials in Prisons, Employee Development Center (38-04-12) for fleet vehicles.

*Do not recommend enhancement of $93.8 in Personnel Costs and 3.0 FTEs.

CORRECTION
COMMUNITY CORRECTIONS
KENT COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-08 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	5,713.7	5,787.2	6,257.4	6,163.6				**6,163.6**
Appropriated S/F								
Non-Appropriated S/F								
	5,713.7	5,787.2	6,257.4	6,163.6				**6,163.6**
Travel								
General Funds	0.4	2.8	2.8	2.8				**2.8**
Appropriated S/F								
Non-Appropriated S/F								
	0.4	2.8	2.8	2.8				**2.8**
Contractual Services								
General Funds	153.1	165.4	177.8	155.0		12.4		**167.4**
Appropriated S/F	1.4	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	1.1							
	155.6	175.4	187.8	165.0		12.4		**177.4**
Energy								
General Funds	498.8	402.0	402.0	388.5				**388.5**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	498.8	407.0	407.0	393.5				**393.5**
Supplies and Materials								
General Funds	90.7	103.0	103.0	103.0				**103.0**
Appropriated S/F	4.1	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F	0.2							
	95.0	173.0	173.0	173.0				**173.0**
Capital Outlay								
General Funds	1.8	4.5	4.5	4.5				**4.5**
Appropriated S/F	33.4	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	35.2	14.5	14.5	14.5				**14.5**
TOTAL								
General Funds	6,458.5	6,464.9	6,947.5	6,817.4		12.4		**6,829.8**
Appropriated S/F	38.9	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F	1.3							
	6,498.7	6,559.9	7,042.5	6,912.4		12.4		**6,924.8**
IPU REVENUES								
General Funds	44.1							
Appropriated S/F	36.9	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F	67.9							
	148.9	95.0	95.0	95.0				**95.0**

CORRECTION
COMMUNITY CORRECTIONS
KENT COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-08 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	77.0	77.0	80.0	77.0				**77.0**
Appropriated S/F								
Non-Appropriated S/F								
	77.0	77.0	80.0	77.0				**77.0**

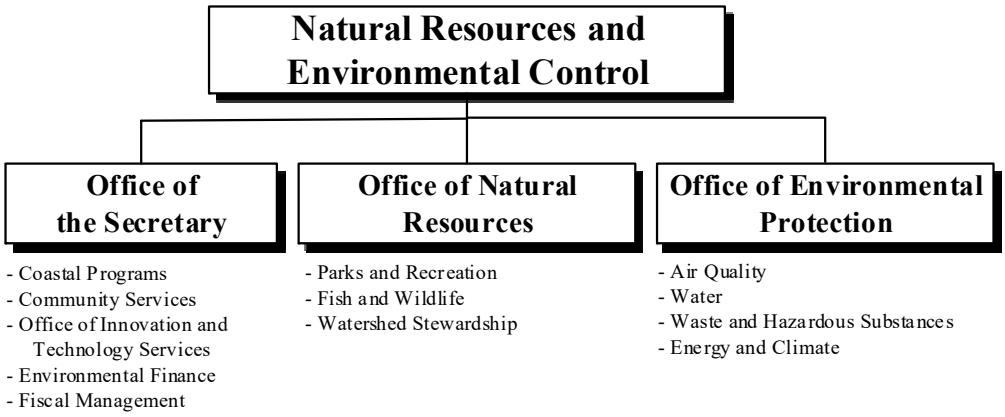
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include $378.2 in Personnel Costs for increased Hazardous Duty pay and collective bargaining negotiations; ($10.4) in Contractual Services to reflect a fleet rate reduction; and ($13.5) in Energy to reflect projected contract savings.

*Recommend structural change of $12.4 in Contractual Services from Supplies and Materials in Prisons, Employee Development Center (38-04-12) for fleet vehicles.

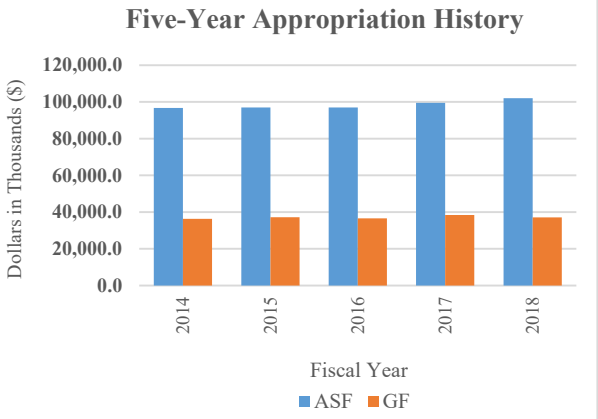
*Do not recommend enhancement of $93.8 in Personnel Costs and 3.0 FTEs.

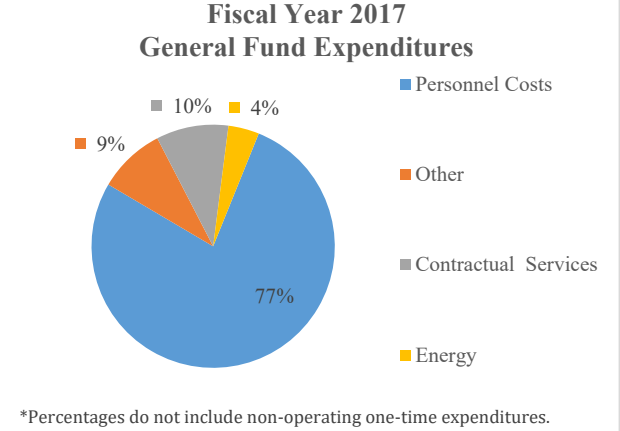
Natural Resources and Environmental Control



At a Glance

- Manage over 103,300 acres of land; 32 parks and wildlife areas; 10 preserves; 124 conservation easements; 100 miles of roads; 244 miles of trails; 56 miles of shoreline; 42 state-owned dams; 2,000 miles of tax ditches; and 71 miles of waterways;
- Provide world-class parks and open spaces, recreational opportunities, and habitat and biodiversity protection;
- Ensure clean water, clean air and safe, healthy communities;
- Ensure cleaner, cheaper and more reliable energy and prepare to adapt to climate impacts; and
- Transform the Department of Natural Resources and Environmental Control (DNREC) into a model 21st century department.





Natural Resources and Environmental Control

Overview

The mission of DNREC is to engage all stakeholders to ensure the wise management, conservation, and enhancement of the State's natural resources; protect public health and the environment; provide quality outdoor recreation; improve the quality of life; lead energy policy and climate preparedness; and educate the public on historic, cultural, and natural resource use, requirements, and issues.

On the Web

For more information about DNREC, visit their website at: dnrec.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
40-01-02	***Coastal Programs***			
	# of coastal decision maker workshops hosted by Delaware National Estuarine Research Reserve (DNERR)	8	6	6
	# of school children attending DNERR education programs	2,124	2,000	2,000
	# of federal consistency projects reviewed	161	150	150
40-01-03	***Community Services***			
	# of proactive operations conducted	436	800	800
	# of public outreach/training sessions conducted	273	250	250
	# of Clean Air Act Ombudsman assistance efforts	180	180	180

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
40-01-05	***Office of Innovation and Technology Services***			
	# of online transactions by the public - using licensing/ reporting/permitting systems	240,700	265,896	280,000
	# of pages of documents converted to electronic format	1,540,352	1,644,789	1,130,000
40-01-06	***Environmental Finance***			
	$ of low interest loans and grants for wastewater projects (millions)	15.9	100.0	25.0
	$ of low interest loans for eligible non-point source expanded use activities (millions)	0.3	1.0	0.5
	$ of uncommitted loan capacity based on year-end cash flow (millions)	109.3	75.0	34.3
	$ of grants provided for planning and design projects (millions)	0.8	0.5	0.5
	$ of principal loan forgiveness to help make projects affordable (millions)	0.2	2.0	2.0

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
40-01-07	***Fiscal Management***			
	# of payable/receivable transactions processed	402,096	415,000	415,000
	# of funding proposals reviewed/submitted	136	120	120
	# of internal control and audit reviews completed	90	85	85
40-03-02	***Parks and Recreation***			
	Administration and Support			
	% increase in park and facility revenues	7.4	3.0	3.0
	# of volunteer hours	128,800	110,000	110,000
	Planning, Preservation and Development			
	# of acres that meet the criteria of the Land Protection Act	6	500	500
	# of new miles of multi-use trails in state parks	2.9	3.0	3.0
	# of conservation easements that meet the criteria of the Land Protection Act	0	2	2
	Operations, Maintenance and Programming			
	% increase of people participating in park programs	(14.0)	1.0	1.0
	# of teacher trainings to support Children in Nature Initiative	19	19	19
	Wilmington State Parks			
	% increase of visitors to Brandywine Zoo	(8.7)	2.0	2.0
	# of stadium field events	49	26	n/a

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of new park program offerings	5	4	4
	# of historic monuments/statues restored	1	1	1
	Indian River Marina			
	% occupancy of wet slips	98	100	100
	% occupancy of dry storage	100	100	100
40-03-03	***Fish and Wildlife***			
	Wildlife/Fisheries			
	# of acres of actively managed wildlife habitats on public lands	7,464	10,000	10,000
	# of fisheries management plans complied with	25	25	26
	# of fishing access areas constructed, improved or maintained	56	56	57
	# of hunter education certifications	1,186	1,200	1,200
	Mosquito Control			
	# of open marsh water management acres treated	50	100	100
	% of nuisance-free nights (June-August)	63	75	75
	# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored	171	50	50

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	Enforcement			
	# of boating safety presentations delivered to the public	128	80	140
	# of recreational boating accidents	33	0	0
40-03-04	***Watershed Stewardship***			
	Conservation Programs			
	# of tax ditch organizations assisted	117	100	100
	# of Resource Conservation and Development Twenty-First Century Fund projects completed	54	50	50
	# of acres treated by wetland restoration, developed and constructed in marginal agricultural fields and/or adjacent to streams and tax ditches	91	75	75
	# of feet of stream restoration projects developed and constructed	0	2,000	500
	# of tons of sediment removed from storm water prior to discharge to waterways	345,953	300,000	300,000
	# of residential parcels with buried wood debris remediated	17	40	25

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of acres of traditional cover crop planted in the Chesapeake Bay Watershed	49,900	58,600	68,900
	Shoreline and Waterway Management			
	# of navigation aids established and maintained in Inland Bays for boating public	192	192	192
	# of feet in width that designed beach is maintained on Atlantic-facing public beaches present for summer recreational use seaward of the designed dunes	100	100	100
	# of navigational improvement projects completed to restore public boating facilities at state-owned lakes and ponds	2	2	2
	% of completed investigations concerning nuisance accumulations of macro algae in the Inland Bays	100	100	100
	# of cubic yards of sand pumped by Sand Bypass Facility to maintain and protect ridge approach on north side of Indian River Inlet and to re-nourish public recreational beach area	n/a	80,000	80,000
	# of dams safety inspections conducted	44	38	44

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	Watershed Assessment and Management			
	# of acres of watersheds with Pollution Control Strategies in place	1,032,295	1,032,295	1,032,295
	# of incidents of water-borne disease (swimmer illness)	0	0	0
	# of wetland acres assessed	16,000	16,000	16,000
	# people reached by wetland outreach*	*	2,000	2,000
	# of new reactions to wetland outreach on social media (likes, follows, video views)*	*	4,000	4,000
	% reduction of nitrogen loadings in the Chesapeake, Delaware and Inland Bays watershed	6	6	6
	**New performance measure.*			
40-04-02	***Air Quality***			
	# of exceedances of Ozone, PM2.5, carbon monoxide, NO2 and SO2 standards	12	0	0
	# of ambient air samples collected	1,148	1,280	1,280
	# of air samples for air toxics	23	92	92
	# of actions initiated to reduce emissions into Delaware due to transport	14	10	10

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
40-04-03	***Water***			
	Surface Water Discharge			
	% major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually	100	100	100
	% minor individual NPDES permitted facilities inspected annually	79	50	50
	Groundwater Discharge			
	% of alternative on-site treatment systems inspected for operational compliance	100	100	100
	% of construction inspections for on-site wastewater systems that discharge: <2,500 gallons/day >2,500 gallons/day	 100 100	 100 100	 100 100
	% of compliance inspections for on-site wastewater systems that discharge: <2,500 gallons per day	 100	 100	 100
	% of statewide compliance inspections on holding tanks	95	100	100
	Water Supply			
	# of water allocation permits issued to reduce backlog of unpermitted projects	21	25	25
	% of well permit data entered within five days of receipt of information	100	100	100

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% of public water systems with source water protection strategies substantially implemented	95	95	95
	Wetlands and Subaqueous Lands			
	% requests for new shoreline stabilized with soil bioengineering and rip-rap versus bulkheading	95	95	95
	% of marinas with approved operations and maintenance plans	75	50	50
	% of structures/projects authorized during a fiscal year that field checked for compliance	40	50	50
	Environmental Laboratory			
	Average turnaround time to complete for each test (days)	4	4	4
40-04-04	***Waste and Hazardous Substances***			
	Site Investigation and Restoration			
	# of Brownfields certified	21	20	20
	# of Certificates of Completion of Remedy issued	35	22	25
	# of long term stewardship inspections	135	150	145
	# of proposed and final remediation plans issued	46	45	45
	# of enforcement sites initiated	4	4	3

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	Tank Management			
	# of leaking underground storage tank (LUST) sites cleaned up:			
	regulated underground storage tanks (UST)	43	40	40
	unregulated USTs	137	130	130
	% of LUST sites remediated:			
	regulated USTs	97	95	95
	unregulated USTs	99	99	99
	# of new UST releases identified:			
	regulated USTs	40	40	40
	unregulated USTs	135	130	130
	# of new aboveground storage tank (AST) releases identified	10	15	15
	% of UST facilities in compliance following inspection activities	97	95	90
	# of inspections conducted at UST facilities	143	139	135
	# of boiler and pressure vessel inspections at uninsured facilities	1,765	1,700	1,700

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	Solid and Hazardous Waste Management			
	# of scrap tires cleaned up (tons)	171	2,166	6,142
	% of municipal solid waste recycled	42	45	46
	% of facilities assessed returning to compliance within 180 days	96	100	100
	# of tons of waste properly managed under permits (millions)	1.69	1.65	1.65
	Emergency Prevention and Response			
	# of emergency responses to incidents	413	400	425
	# of Accidental Release program inspections	38	38	35
	% of Emergency Planning and Community Right-to-Know Act electronic reporting	100	100	100
	# of Tier II facility reports submitted and processed	2,172	2,000	2,200
	# of facilities reporting under Toxic Relief Inventory	59	60	60
40-04-05	***Energy and Climate***			
	# of kW new renewable energy funded	718	700	700
	# of GWh new energy saved	42	40	40
	# of climate preparedness recommendations provided to customers/stakeholders	102	50	75

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Office of the Secretary								
General Funds	55.7	45.7	45.7	**45.7**	10,623.6	5,974.0	5,323.6	**5,302.6**
Appropriated S/F	56.7	47.7	46.7	**46.7**	14,886.4	11,002.6	10,687.9	**10,687.9**
Non-Appropriated S/F	39.6	36.6	36.6	**36.6**	43,287.8	11,070.6	11,070.6	**11,070.6**
	152.0	130.0	129.0	**129.0**	68,797.8	28,047.2	27,082.1	**27,061.1**
Office of Natural Resources								
General Funds	193.8	187.7	187.7	**187.7**	22,482.8	23,652.5	23,889.0	**23,754.4**
Appropriated S/F	99.5	96.6	98.5	**98.5**	24,250.9	31,384.7	31,765.2	**31,765.2**
Non-Appropriated S/F	55.7	52.7	53.8	**53.8**	36,378.5	13,447.4	13,447.4	**13,447.4**
	349.0	337.0	340.0	**340.0**	83,112.2	68,484.6	69,101.6	**68,967.0**
Office of Environmental Protection								
General Funds	69.7	74.5	74.5	**74.5**	6,969.6	7,486.4	8,364.1	**8,353.5**
Appropriated S/F	135.3	142.6	141.7	**141.7**	22,235.5	59,589.8	59,589.8	**59,589.8**
Non-Appropriated S/F	63.0	59.9	59.8	**59.8**	7,014.9	23,081.9	23,081.9	**23,081.9**
	268.0	277.0	276.0	**276.0**	36,220.0	90,158.1	91,035.8	**91,025.2**
TOTAL								
General Funds	319.2	307.9	307.9	**307.9**	40,076.0	37,112.9	37,576.7	**37,410.5**
Appropriated S/F	291.5	286.9	286.9	**286.9**	61,372.8	101,977.1	102,042.9	**102,042.9**
Non-Appropriated S/F	158.3	149.2	150.2	**150.2**	86,681.2	47,599.9	47,599.9	**47,599.9**
	769.0	744.0	745.0	**745.0**	188,130.0	186,689.9	187,219.5	**187,053.3**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1,221.9	1,435.1		
Special Funds					1.6			
SUBTOTAL					1,223.5	1,435.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					41,297.9	38,548.0	37,576.7	**37,410.5**
Special Funds					148,055.6	149,577.0	149,642.8	**149,642.8**
TOTAL					189,353.5	188,125.0	187,219.5	**187,053.3**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					13,696.0			
GRAND TOTAL								
General Funds					41,297.9	38,548.0	37,576.7	**37,410.5**
Special Funds					161,751.6	149,577.0	149,642.8	**149,642.8**
GRAND TOTAL					203,049.5	188,125.0	187,219.5	**187,053.3**
	(Reverted)				7.7			
	(Encumbering)				452.9			
	(Continuing)				982.2			

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

40-01-00	POSITIONS				DOLLARS			
Programs	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Office of the Secretary								
General Funds	19.7	19.7	19.7	**19.7**	5,360.7	3,640.0	2,993.7	**2,974.4**
Appropriated S/F	15.8	17.8	16.8	**16.8**	807.6	1,854.9	1,540.2	**1,540.2**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	1,207.5	30.6	30.6	**30.6**
	36.0	38.0	37.0	**37.0**	7,375.8	5,525.5	4,564.5	**4,545.2**
Coastal Programs								
General Funds	2.0	2.0	2.0	**2.0**	323.0	326.4	326.0	**325.7**
Appropriated S/F					125.6	248.8	248.8	**248.8**
Non-Appropriated S/F	14.0	14.0	14.0	**14.0**	2,492.0	2,191.5	2,191.5	**2,191.5**
	16.0	16.0	16.0	**16.0**	2,940.6	2,766.7	2,766.3	**2,766.0**
Community Services								
General Funds	5.5	5.5	5.5	**5.5**	1,019.7	783.2	783.0	**781.7**
Appropriated S/F	11.5	11.5	11.5	**11.5**	374.1	1,056.8	1,056.8	**1,056.8**
Non-Appropriated S/F						122.2	122.2	**122.2**
	17.0	17.0	17.0	**17.0**	1,393.8	1,962.2	1,962.0	**1,960.7**
Energy and Climate								
General Funds	9.0				598.7			
Appropriated S/F	10.0				10,382.3			
Non-Appropriated S/F	3.0				6,164.4			
	22.0				17,145.4			
Office of Innovation and Technology Services								
General Funds	9.0	7.0	7.0	**7.0**	638.3	146.1	145.4	**145.4**
Appropriated S/F					0.3	618.3	618.3	**618.3**
Non-Appropriated S/F					838.9			
	9.0	7.0	7.0	**7.0**	1,477.5	764.4	763.7	**763.7**
Environmental Finance								
General Funds					700.0			
Appropriated S/F		0.6	0.6	**0.6**	2,380.7	5,780.0	5,780.0	**5,780.0**
Non-Appropriated S/F	12.0	11.4	11.4	**11.4**	32,583.3	8,726.3	8,726.3	**8,726.3**
	12.0	12.0	12.0	**12.0**	35,664.0	14,506.3	14,506.3	**14,506.3**
Fiscal Management								
General Funds	10.5	11.5	11.5	**11.5**	1,983.2	1,078.3	1,075.5	**1,075.4**
Appropriated S/F	19.4	17.8	17.8	**17.8**	815.8	1,443.8	1,443.8	**1,443.8**
Non-Appropriated S/F	10.1	10.7	10.7	**10.7**	1.7			
	40.0	40.0	40.0	**40.0**	2,800.7	2,522.1	2,519.3	**2,519.2**
TOTAL								
General Funds	55.7	45.7	45.7	**45.7**	10,623.6	5,974.0	5,323.6	**5,302.6**
Appropriated S/F	56.7	47.7	46.7	**46.7**	14,886.4	11,002.6	10,687.9	**10,687.9**
Non-Appropriated S/F	39.6	36.6	36.6	**36.6**	43,287.8	11,070.6	11,070.6	**11,070.6**
	152.0	130.0	129.0	**129.0**	68,797.8	28,047.2	27,082.1	**27,061.1**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,248.0	2,296.1	2,293.6	2,293.6				**2,293.6**
Appropriated S/F		900.0	900.0	900.0				**900.0**
Non-Appropriated S/F	54.6	29.6	29.6	29.6				**29.6**
	3,302.6	3,225.7	3,223.2	3,223.2				**3,223.2**
Travel								
General Funds	6.5	5.9	5.9	5.9				**5.9**
Appropriated S/F	6.8	15.9	15.9	15.9				**15.9**
Non-Appropriated S/F	1.2							
	14.5	21.8	21.8	21.8				**21.8**
Contractual Services								
General Funds	72.6	66.9	66.9	66.9				**66.9**
Appropriated S/F	592.1	253.8	253.8	253.8				**253.8**
Non-Appropriated S/F	1,114.5							
	1,779.2	320.7	320.7	320.7				**320.7**
Energy								
General Funds	583.7	589.4	589.4	570.1				**570.1**
Appropriated S/F		52.5	52.5	52.5				**52.5**
Non-Appropriated S/F								
	583.7	641.9	641.9	622.6				**622.6**
Supplies and Materials								
General Funds	38.0	37.9	37.9	37.9				**37.9**
Appropriated S/F	4.6	65.8	65.8	65.8				**65.8**
Non-Appropriated S/F	32.2	1.0	1.0	1.0				**1.0**
	74.8	104.7	104.7	104.7				**104.7**
Capital Outlay								
General Funds								
Appropriated S/F		7.2	7.2	7.2				**7.2**
Non-Appropriated S/F	5.0							
	5.0	7.2	7.2	7.2				**7.2**
Other Items								
General Funds								
Appropriated S/F	111.0	90.0	90.0	90.0				**90.0**
Non-Appropriated S/F								
	111.0	90.0	90.0	90.0				**90.0**
Operations								
General Funds	1,000.0							
Appropriated S/F								
Non-Appropriated S/F								
	1,000.0							
Outdoor Delaware								
General Funds								
Appropriated S/F	92.4	105.0	105.0	105.0				**105.0**
Non-Appropriated S/F								
	92.4	105.0	105.0	105.0				**105.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Non-Game Habitat								
General Funds								
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
Coastal Zone Management								
General Funds								
Appropriated S/F	0.7	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	0.7	15.0	15.0	15.0				**15.0**
Special Projects/Other Items								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Wholebasin Management/TMDL								
General Funds	411.9	643.8		643.8		-643.8		
Appropriated S/F		314.7		314.7		-314.7		
Non-Appropriated S/F								
	411.9	958.5		958.5		-958.5		
TOTAL								
General Funds	5,360.7	3,640.0	2,993.7	3,618.2		-643.8		**2,974.4**
Appropriated S/F	807.6	1,854.9	1,540.2	1,854.9		-314.7		**1,540.2**
Non-Appropriated S/F	1,207.5	30.6	30.6	30.6				**30.6**
	7,375.8	5,525.5	4,564.5	5,503.7		-958.5		**4,545.2**
IPU REVENUES								
General Funds								
Appropriated S/F	532.1	4,331.5	4,331.5	4,331.5				**4,331.5**
Non-Appropriated S/F	1,327.6	250.1	250.1	250.1				**250.1**
	1,859.7	4,581.6	4,581.6	4,581.6				**4,581.6**
POSITIONS								
General Funds	19.7	19.7	19.7	19.7				**19.7**
Appropriated S/F	15.8	17.8	16.8	16.8				**16.8**
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	36.0	38.0	37.0	37.0				**37.0**

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

*Base adjustments include (1.0) ASF FTE to reflect a technical adjustment; and ($19.3) in Energy to reflect projected contract savings.

*Recommend structural changes of ($643.8) in Wholebasin Management/TMDL to Office of Environmental Protection, Water (40-04-03) to reflect current operations; and ($314.7) ASF in Wholebasin Management/TMDL to Contractual Services in Office of Natural Resources, Parks and Recreation (40-03-02) to reflect current operations.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-01-02					Inflation			
Lines	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2019 Recommend**
Personnel Costs								
General Funds	239.4	249.6	249.2	249.2				**249.2**
Appropriated S/F		88.8	88.8	88.8				**88.8**
Non-Appropriated S/F	1,208.3	830.8	830.8	830.8				**830.8**
	1,447.7	1,169.2	1,168.8	1,168.8				**1,168.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.5	50.6	50.6	50.6				**50.6**
	12.5	50.6	50.6	50.6				**50.6**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	789.9	1,142.6	1,142.6	1,142.6				**1,142.6**
	789.9	1,142.6	1,142.6	1,142.6				**1,142.6**
Energy								
General Funds	15.6	15.6	15.6	15.3				**15.3**
Appropriated S/F								
Non-Appropriated S/F								
	15.6	15.6	15.6	15.3				**15.3**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	79.4	93.1	93.1	93.1				**93.1**
	79.4	93.1	93.1	93.1				**93.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	401.9	74.1	74.1	74.1				**74.1**
	401.9	74.1	74.1	74.1				**74.1**
Other Items								
General Funds								
Appropriated S/F	125.6	160.0	160.0	160.0				**160.0**
Non-Appropriated S/F		0.3	0.3	0.3				**0.3**
	125.6	160.3	160.3	160.3				**160.3**
Delaware Estuary								
General Funds	68.0	61.2	61.2	61.2				**61.2**
Appropriated S/F								
Non-Appropriated S/F								
	68.0	61.2	61.2	61.2				**61.2**
TOTAL								
General Funds	323.0	326.4	326.0	325.7				**325.7**
Appropriated S/F	125.6	248.8	248.8	248.8				**248.8**
Non-Appropriated S/F	2,492.0	2,191.5	2,191.5	2,191.5				**2,191.5**
	2,940.6	2,766.7	2,766.3	2,766.0				**2,766.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-01-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	30.2	319.9	319.9	319.9				**319.9**
Non-Appropriated S/F	2,486.5	2,200.0	2,200.0	2,200.0				**2,200.0**
	2,516.7	2,519.9	2,519.9	2,519.9				**2,519.9**
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	14.0	14.0	14.0	14.0				**14.0**
	16.0	16.0	16.0	16.0				**16.0**

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

*Base adjustments include ($0.3) in Energy to reflect projected contract savings.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	992.7	744.8	744.6	744.6				**744.6**
Appropriated S/F	161.6	702.8	702.8	702.8				**702.8**
Non-Appropriated S/F		122.2	122.2	122.2				**122.2**
	1,154.3	1,569.8	1,569.6	1,569.6				**1,569.6**
Travel								
General Funds								
Appropriated S/F	1.0	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	1.0	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	7.2	7.1	7.1	5.8				**5.8**
Appropriated S/F	153.1	187.0	187.0	187.0				**187.0**
Non-Appropriated S/F								
	160.3	194.1	194.1	192.8				**192.8**
Energy								
General Funds	1.1	9.3	9.3	9.3				**9.3**
Appropriated S/F		13.0	13.0	13.0				**13.0**
Non-Appropriated S/F								
	1.1	22.3	22.3	22.3				**22.3**
Supplies and Materials								
General Funds	18.7	22.0	22.0	22.0				**22.0**
Appropriated S/F	58.4	52.0	52.0	52.0				**52.0**
Non-Appropriated S/F								
	77.1	74.0	74.0	74.0				**74.0**
Capital Outlay								
General Funds								
Appropriated S/F		44.0	44.0	44.0				**44.0**
Non-Appropriated S/F								
		44.0	44.0	44.0				**44.0**
Cost Recovery								
General Funds								
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
Vehicles								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**
TOTAL								
General Funds	1,019.7	783.2	783.0	781.7				**781.7**
Appropriated S/F	374.1	1,056.8	1,056.8	1,056.8				**1,056.8**
Non-Appropriated S/F		122.2	122.2	122.2				**122.2**
	1,393.8	1,962.2	1,962.0	1,960.7				**1,960.7**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,068.8	1,600.0	1,600.0	1,600.0				**1,600.0**
Non-Appropriated S/F		150.0	150.0	150.0				**150.0**
	1,068.8	1,750.0	1,750.0	1,750.0				**1,750.0**
POSITIONS								
General Funds	5.5	5.5	5.5	5.5				**5.5**
Appropriated S/F	11.5	11.5	11.5	11.5				**11.5**
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0				**17.0**

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

*Base adjustments include ($1.3) in Contractual Services to reflect a fleet rate reduction.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENERGY AND CLIMATE
INTERNAL PROGRAM UNIT SUMMARY

40-01-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	483.4							
Appropriated S/F								
Non-Appropriated S/F	415.3							
	898.7							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.6							
	1.6							
Contractual Services								
General Funds	12.4							
Appropriated S/F	0.7							
Non-Appropriated S/F	5,725.2							
	5,738.3							
Supplies and Materials								
General Funds	3.0							
Appropriated S/F	1.1							
Non-Appropriated S/F	22.3							
	26.4							
Other Items								
General Funds								
Appropriated S/F	35.7							
Non-Appropriated S/F								
	35.7							
RGGI CO2 Emissions								
General Funds								
Appropriated S/F	6,272.2							
Non-Appropriated S/F								
	6,272.2							
RGGI Administration 10%								
General Funds								
Appropriated S/F	1,571.3							
Non-Appropriated S/F								
	1,571.3							
RGGI Reduction Project								
General Funds								
Appropriated S/F	793.2							
Non-Appropriated S/F								
	793.2							
Energy Asst								
General Funds	99.9							
Appropriated S/F								
Non-Appropriated S/F								
	99.9							

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENERGY AND CLIMATE
INTERNAL PROGRAM UNIT SUMMARY

40-01-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
RGGI Weatherization								
General Funds								
Appropriated S/F	1,314.3							
Non-Appropriated S/F								
	1,314.3							
RGGI LIHEAP								
General Funds								
Appropriated S/F	393.8							
Non-Appropriated S/F								
	393.8							
TOTAL								
General Funds	598.7							
Appropriated S/F	10,382.3							
Non-Appropriated S/F	6,164.4							
	17,145.4							
IPU REVENUES								
General Funds								
Appropriated S/F	9,742.1							
Non-Appropriated S/F	5,839.6							
	15,581.7							
POSITIONS								
General Funds	9.0							
Appropriated S/F	10.0							
Non-Appropriated S/F	3.0							
	22.0							

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

*This Internal Program Unit was reallocated to Office of Environmental Protection, Energy and Climate (40-04-05) in the Fiscal Year 2018 Budget Act.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
OFFICE OF INNOVATION AND TECHNOLOGY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-05					Inflation			
Lines	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2019 Recommend**
Personnel Costs								
General Funds	638.3	146.1	145.4	145.4				**145.4**
Appropriated S/F		579.3	579.3	579.3				**579.3**
Non-Appropriated S/F								
	638.3	725.4	724.7	724.7				**724.7**
Travel								
General Funds								
Appropriated S/F	0.3	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	0.3	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds								
Appropriated S/F		35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	645.7							
	645.7	35.0	35.0	35.0				**35.0**
Supplies and Materials								
General Funds								
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	193.2							
	193.2	2.0	2.0	2.0				**2.0**
TOTAL								
General Funds	638.3	146.1	145.4	145.4				**145.4**
Appropriated S/F	0.3	618.3	618.3	618.3				**618.3**
Non-Appropriated S/F	838.9							
	1,477.5	764.4	763.7	763.7				**763.7**
IPU REVENUES								
General Funds								
Appropriated S/F		632.2	632.2	632.2				**632.2**
Non-Appropriated S/F	1,406.4							
	1,406.4	632.2	632.2	632.2				**632.2**
POSITIONS								
General Funds	9.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENVIRONMENTAL FINANCE
INTERNAL PROGRAM UNIT SUMMARY

40-01-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	132.7	507.5	507.5	507.5				**507.5**
	132.7	507.5	507.5	507.5				**507.5**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.4	8.1	8.1	8.1				**8.1**
	6.4	8.1	8.1	8.1				**8.1**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32,274.9	183.5	183.5	183.5				**183.5**
	32,274.9	183.5	183.5	183.5				**183.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.8	10.8	10.8	10.8				**10.8**
	2.8	10.8	10.8	10.8				**10.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	166.5	16.4	16.4	16.4				**16.4**
	166.5	16.4	16.4	16.4				**16.4**
Other Items								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**
Operations								
General Funds	700.0							
Appropriated S/F								
Non-Appropriated S/F								
	700.0							
SRF Future Administration								
General Funds								
Appropriated S/F	2,380.7	5,750.0	5,750.0	5,750.0				**5,750.0**
Non-Appropriated S/F								
	2,380.7	5,750.0	5,750.0	5,750.0				**5,750.0**
DNREC Revolving Fund								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8,000.0	8,000.0	8,000.0				**8,000.0**
		8,000.0	8,000.0	8,000.0				**8,000.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENVIRONMENTAL FINANCE
INTERNAL PROGRAM UNIT SUMMARY

40-01-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
TOTAL								
General Funds	700.0							
Appropriated S/F	2,380.7	5,780.0	5,780.0	5,780.0				**5,780.0**
Non-Appropriated S/F	32,583.3	8,726.3	8,726.3	8,726.3				**8,726.3**
	35,664.0	14,506.3	14,506.3	14,506.3				**14,506.3**
IPU REVENUES								
General Funds								
Appropriated S/F	1,704.3	1,800.0	1,800.0	1,800.0				**1,800.0**
Non-Appropriated S/F	42,736.0	8,023.0	23,023.0	23,023.0				**23,023.0**
	44,440.3	9,823.0	24,823.0	24,823.0				**24,823.0**
POSITIONS								
General Funds								
Appropriated S/F		0.6	0.6	0.6				**0.6**
Non-Appropriated S/F	12.0	11.4	11.4	11.4				**11.4**
	12.0	12.0	12.0	12.0				**12.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
FISCAL MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-01-07 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,941.6	1,032.5	1,029.7	1,029.7				**1,029.7**
Appropriated S/F		799.3	799.3	799.3				**799.3**
Non-Appropriated S/F								
	1,941.6	1,831.8	1,829.0	1,829.0				**1,829.0**
Travel								
General Funds								
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
		4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	17.0	17.1	17.1	17.1				**17.1**
Appropriated S/F	810.5	595.5	595.5	595.5				**595.5**
Non-Appropriated S/F	1.7							
	829.2	612.6	612.6	612.6				**612.6**
Energy								
General Funds	5.4	9.4	9.4	9.3				**9.3**
Appropriated S/F		12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
	5.4	21.4	21.4	21.3				**21.3**
Supplies and Materials								
General Funds	19.2	19.3	19.3	19.3				**19.3**
Appropriated S/F	5.3	33.0	33.0	33.0				**33.0**
Non-Appropriated S/F								
	24.5	52.3	52.3	52.3				**52.3**
TOTAL								
General Funds	1,983.2	1,078.3	1,075.5	1,075.4				**1,075.4**
Appropriated S/F	815.8	1,443.8	1,443.8	1,443.8				**1,443.8**
Non-Appropriated S/F	1.7							
	2,800.7	2,522.1	2,519.3	2,519.2				**2,519.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.7							
	1.7							
POSITIONS								
General Funds	10.5	11.5	11.5	11.5				**11.5**
Appropriated S/F	19.4	17.8	17.8	17.8				**17.8**
Non-Appropriated S/F	10.1	10.7	10.7	10.7				**10.7**
	40.0	40.0	40.0	40.0				**40.0**

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

*Base adjustments include ($0.1) in Energy to reflect projected contract savings.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
APPROPRIATION UNIT SUMMARY

40-03-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Parks and Recreation								
General Funds	94.5	92.5	92.5	**92.5**	9,791.3	9,941.8	9,939.8	**9,881.2**
Appropriated S/F	59.0	58.0	59.0	**59.0**	14,312.0	13,907.3	14,287.8	**14,287.8**
Non-Appropriated S/F	11.5	11.5	11.5	**11.5**	11,198.5	7,215.1	7,215.1	**7,215.1**
	165.0	162.0	163.0	**163.0**	35,301.8	31,064.2	31,442.7	**31,384.1**
Fish and Wildlife								
General Funds	46.7	46.9	46.9	**46.9**	6,161.6	6,205.9	6,448.4	**6,380.6**
Appropriated S/F	37.5	35.6	35.6	**35.6**	3,796.7	6,683.1	6,683.1	**6,683.1**
Non-Appropriated S/F	32.8	29.5	30.5	**30.5**	11,583.0	2,994.9	2,994.9	**2,994.9**
	117.0	112.0	113.0	**113.0**	21,541.3	15,883.9	16,126.4	**16,058.6**
Watershed Stewardship								
General Funds	52.6	48.3	48.3	**48.3**	6,529.9	7,504.8	7,500.8	**7,492.6**
Appropriated S/F	3.0	3.0	3.9	**3.9**	6,142.2	10,794.3	10,794.3	**10,794.3**
Non-Appropriated S/F	11.4	11.7	11.8	**11.8**	13,597.0	3,237.4	3,237.4	**3,237.4**
	67.0	63.0	64.0	**64.0**	26,269.1	21,536.5	21,532.5	**21,524.3**
TOTAL								
General Funds	193.8	187.7	187.7	**187.7**	22,482.8	23,652.5	23,889.0	**23,754.4**
Appropriated S/F	99.5	96.6	98.5	**98.5**	24,250.9	31,384.7	31,765.2	**31,765.2**
Non-Appropriated S/F	55.7	52.7	53.8	**53.8**	36,378.5	13,447.4	13,447.4	**13,447.4**
	349.0	337.0	340.0	**340.0**	83,112.2	68,484.6	69,101.6	**68,967.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY

40-03-02					Inflation			
Lines	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2019 Recommend**
Personnel Costs								
General Funds	7,846.7	7,978.7	7,976.7	7,976.7				**7,976.7**
Appropriated S/F	5,971.1	6,456.6	6,522.4	6,456.6			65.8	**6,522.4**
Non-Appropriated S/F	1,041.4							
	14,859.2	14,435.3	14,499.1	14,433.3			65.8	**14,499.1**
Travel								
General Funds	5.0	4.5	4.5	4.5				**4.5**
Appropriated S/F	34.1	33.3	33.3	33.3				**33.3**
Non-Appropriated S/F	3.4	1.2	1.2	1.2				**1.2**
	42.5	39.0	39.0	39.0				**39.0**
Contractual Services								
General Funds	869.7	845.6	845.6	806.0				**806.0**
Appropriated S/F	5,733.8	4,330.3	4,645.0	4,330.3		314.7		**4,645.0**
Non-Appropriated S/F	6,025.4	120.5	120.5	120.5				**120.5**
	12,628.9	5,296.4	5,611.1	5,256.8		314.7		**5,571.5**
Energy								
General Funds	709.6	709.4	709.4	690.4				**690.4**
Appropriated S/F	20.7	66.9	66.9	66.9				**66.9**
Non-Appropriated S/F	-0.9							
	729.4	776.3	776.3	757.3				**757.3**
Supplies and Materials								
General Funds	360.3	403.6	403.6	403.6				**403.6**
Appropriated S/F	1,122.6	1,443.2	1,443.2	1,443.2				**1,443.2**
Non-Appropriated S/F	1,145.0	12.4	12.4	12.4				**12.4**
	2,627.9	1,859.2	1,859.2	1,859.2				**1,859.2**
Capital Outlay								
General Funds								
Appropriated S/F	122.9	64.4	64.4	64.4				**64.4**
Non-Appropriated S/F	2,975.4	6,081.0	6,081.0	6,081.0				**6,081.0**
	3,098.3	6,145.4	6,145.4	6,145.4				**6,145.4**
Other Items								
General Funds								
Appropriated S/F	838.8	899.6	899.6	899.6				**899.6**
Non-Appropriated S/F	8.8	1,000.0	1,000.0	1,000.0				**1,000.0**
	847.6	1,899.6	1,899.6	1,899.6				**1,899.6**
Revenue Refunds								
General Funds								
Appropriated S/F	5.8	23.0	23.0	23.0				**23.0**
Non-Appropriated S/F								
	5.8	23.0	23.0	23.0				**23.0**
Killen's Pond Water Park								
General Funds								
Appropriated S/F	372.0	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	372.0	500.0	500.0	500.0				**500.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY

40-03-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Biden Center								
General Funds								
Appropriated S/F	90.2	90.0	90.0	90.0				**90.0**
Non-Appropriated S/F								
	90.2	90.0	90.0	90.0				**90.0**
TOTAL								
General Funds	9,791.3	9,941.8	9,939.8	9,881.2				**9,881.2**
Appropriated S/F	14,312.0	13,907.3	14,287.8	13,907.3		314.7	65.8	**14,287.8**
Non-Appropriated S/F	11,198.5	7,215.1	7,215.1	7,215.1				**7,215.1**
	35,301.8	31,064.2	31,442.7	31,003.6		314.7	65.8	**31,384.1**
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	15,211.2	17,246.3	17,246.3	17,246.3				**17,246.3**
Non-Appropriated S/F	8,948.1	7,500.0	7,500.0	7,500.0				**7,500.0**
	24,159.6	24,746.3	24,746.3	24,746.3				**24,746.3**
POSITIONS								
General Funds	94.5	92.5	92.5	92.5				**92.5**
Appropriated S/F	59.0	58.0	59.0	57.0		1.0	1.0	**59.0**
Non-Appropriated S/F	11.5	11.5	11.5	11.5				**11.5**
	165.0	162.0	163.0	161.0		1.0	1.0	**163.0**

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

*Base adjustments include (1.0) ASF FTE to reflect a technical adjustment; ($39.6) in Contractual Services to reflect a fleet rate reduction; and ($19.0) in Energy to reflect projected contract savings.

*Recommend structural changes of 1.0 ASF FTE Administrative Specialist II from Office of Environmental Protection, Water (40-04-03) to reflect current work assignment; and $314.7 ASF in Contractual Services from Wholebasin Management/TMDL in Office of the Secretary, Office of the Secretary (40-01-01) to reflect current operations.

*Recommend enhancement of $65.8 ASF in Personnel Costs and 1.0 ASF FTE DNREC Enforcement Trainee for protective enforcement and public safety of the coastal region state parks.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03					Inflation			
Lines	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2019 Recommend**
Personnel Costs								
General Funds	4,128.2	4,387.1	4,476.2	4,402.2			74.0	**4,476.2**
Appropriated S/F		37.0	37.0	37.0				**37.0**
Non-Appropriated S/F	3,114.5	1,112.1	1,112.1	1,112.1				**1,112.1**
	7,242.7	5,536.2	5,625.3	5,551.3			74.0	**5,625.3**
Travel								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F		7.5	7.5	7.5				**7.5**
Non-Appropriated S/F	32.0	32.9	32.9	32.9				**32.9**
	32.2	40.6	40.6	40.6				**40.6**
Contractual Services								
General Funds	564.4	549.6	659.3	521.0			109.7	**630.7**
Appropriated S/F		9.6	9.6	9.6				**9.6**
Non-Appropriated S/F	7,290.8	865.7	865.7	865.7				**865.7**
	7,855.2	1,424.9	1,534.6	1,396.3			109.7	**1,506.0**
Energy								
General Funds	151.0	157.5	157.5	152.4				**152.4**
Appropriated S/F								
Non-Appropriated S/F	1.1	15.0	15.0	15.0				**15.0**
	152.1	172.5	172.5	167.4				**167.4**
Supplies and Materials								
General Funds	155.0	169.2	181.8	169.2			12.6	**181.8**
Appropriated S/F		23.4	23.4	23.4				**23.4**
Non-Appropriated S/F	884.2	281.5	281.5	281.5				**281.5**
	1,039.2	474.1	486.7	474.1			12.6	**486.7**
Capital Outlay								
General Funds			31.1					
Appropriated S/F		29.3	29.3	29.3				**29.3**
Non-Appropriated S/F	260.3	685.7	685.7	685.7				**685.7**
	260.3	715.0	746.1	715.0				**715.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1	2.0	2.0	2.0				**2.0**
	0.1	2.0	2.0	2.0				**2.0**
Operations								
General Funds	35.6							
Appropriated S/F								
Non-Appropriated S/F								
	35.6							
Revenue Refunds								
General Funds								
Appropriated S/F	0.1	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	0.1	15.0	15.0	15.0				**15.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03					Inflation			
Lines	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2019 Recommend**
Natural Heritage Program								
General Funds	211.7	196.6	196.6	193.6				**193.6**
Appropriated S/F	6.9	19.0	19.0	19.0				**19.0**
Non-Appropriated S/F								
	218.6	215.6	215.6	212.6				**212.6**
Spraying & Insecticides								
General Funds	849.4	672.8	672.8	672.8				**672.8**
Appropriated S/F								
Non-Appropriated S/F								
	849.4	672.8	672.8	672.8				**672.8**
Non-Game Habitat								
General Funds								
Appropriated S/F	2.8	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	2.8	50.0	50.0	50.0				**50.0**
Jr Duck Stamp								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Duck Stamp								
General Funds								
Appropriated S/F	76.8	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
	76.8	180.0	180.0	180.0				**180.0**
Trout Stamp								
General Funds								
Appropriated S/F	34.2	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	34.2	50.0	50.0	50.0				**50.0**
Finfish Development								
General Funds								
Appropriated S/F	14.4	130.0	130.0	130.0				**130.0**
Non-Appropriated S/F								
	14.4	130.0	130.0	130.0				**130.0**
Fisheries Restoration								
General Funds								
Appropriated S/F	268.8	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	268.8	600.0	600.0	600.0				**600.0**
Clean Vessel Pgm								
General Funds								
Appropriated S/F		32.4	32.4	32.4				**32.4**
Non-Appropriated S/F								
		32.4	32.4	32.4				**32.4**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Oyster Recovery								
General Funds								
Appropriated S/F	5.4	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	5.4	10.0	10.0	10.0				**10.0**
Boat Repairs								
General Funds								
Appropriated S/F	9.8	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	9.8	40.0	40.0	40.0				**40.0**
Northern DE Wetlands								
General Funds								
Appropriated S/F		277.5	277.5	277.5				**277.5**
Non-Appropriated S/F								
		277.5	277.5	277.5				**277.5**
Director's Office Ops								
General Funds								
Appropriated S/F	1.2	51.8	51.8	51.8				**51.8**
Non-Appropriated S/F								
	1.2	51.8	51.8	51.8				**51.8**
Wildlife & Fisheries Ops								
General Funds								
Appropriated S/F	1,521.3	2,442.8	2,442.8	2,442.8				**2,442.8**
Non-Appropriated S/F								
	1,521.3	2,442.8	2,442.8	2,442.8				**2,442.8**
Enforcement Ops								
General Funds								
Appropriated S/F	523.3	581.1	581.1	581.1				**581.1**
Non-Appropriated S/F								
	523.3	581.1	581.1	581.1				**581.1**
Director's Office Personnel								
General Funds								
Appropriated S/F	72.6	72.4	72.4	72.4				**72.4**
Non-Appropriated S/F								
	72.6	72.4	72.4	72.4				**72.4**
Wildlife & Fisheries Personnel								
General Funds								
Appropriated S/F	632.3	1,291.6	1,291.6	1,291.6				**1,291.6**
Non-Appropriated S/F								
	632.3	1,291.6	1,291.6	1,291.6				**1,291.6**
Enforcement Personnel								
General Funds								
Appropriated S/F	626.8	672.7	672.7	672.7				**672.7**
Non-Appropriated S/F								
	626.8	672.7	672.7	672.7				**672.7**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Beaver Control, Phragmites and Deer								
General Funds	66.1	72.9	72.9	72.9				**72.9**
Appropriated S/F								
Non-Appropriated S/F								
	66.1	72.9	72.9	72.9				**72.9**
Aquaculture								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Conservation Access Pass								
General Funds								
Appropriated S/F		50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
		50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	6,161.6	6,205.9	6,448.4	6,184.3			196.3	**6,380.6**
Appropriated S/F	3,796.7	6,683.1	6,683.1	6,683.1				**6,683.1**
Non-Appropriated S/F	11,583.0	2,994.9	2,994.9	2,994.9				**2,994.9**
	21,541.3	15,883.9	16,126.4	15,862.3			196.3	**16,058.6**
IPU REVENUES								
General Funds	65.3	366.0	366.0	366.0				**366.0**
Appropriated S/F	5,227.2	6,647.6	6,647.6	6,647.6				**6,647.6**
Non-Appropriated S/F	11,800.6	7,028.2	7,028.2	7,028.2				**7,028.2**
	17,093.1	14,041.8	14,041.8	14,041.8				**14,041.8**
POSITIONS								
General Funds	46.7	46.9	46.9	46.9				**46.9**
Appropriated S/F	37.5	35.6	35.6	35.6				**35.6**
Non-Appropriated S/F	32.8	29.5	30.5	30.5				**30.5**
	117.0	112.0	113.0	113.0				**113.0**

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

*Base adjustments include 1.0 NSF FTE to reflect a technical adjustment; ($28.6) in Contractual Services and ($3.0) in Natural Heritage Program to reflect a fleet rate reduction; and ($5.1) in Energy to reflect projected contract savings.

*Recommend enhancements of $74.0 in Personnel Costs, $74.7 in Contractual Services, and $7.6 in Supplies and Materials for the Michael Castle Trail; and $35.0 in Contractual Services and $5.0 in Supplies and Materials for the Arbovirus Surveillance program.

*Recommend one-time funding of $31.1 in the Office of Management and Budget's contingency for equipment purchases for the Michael Castle Trail.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
WATERSHED STEWARDSHIP
INTERNAL PROGRAM UNIT SUMMARY

40-03-04					Inflation			
Lines	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2019 Recommend**
Personnel Costs								
General Funds	4,121.4	5,309.4	5,305.4	5,305.4				**5,305.4**
Appropriated S/F	83.3	177.4	177.4	177.4				**177.4**
Non-Appropriated S/F	937.3	770.5	770.5	770.5				**770.5**
	5,142.0	6,257.3	6,253.3	6,253.3				**6,253.3**
Travel								
General Funds								
Appropriated S/F	5.2	5.0	20.0	5.0		15.0		**20.0**
Non-Appropriated S/F	19.5	24.4	24.4	24.4				**24.4**
	24.7	29.4	44.4	29.4		15.0		**44.4**
Contractual Services								
General Funds	1,488.8	1,305.1	1,305.1	1,297.6				**1,297.6**
Appropriated S/F	109.7	1,153.9	1,153.9	1,153.9				**1,153.9**
Non-Appropriated S/F	12,465.1	2,327.3	2,327.3	2,327.3				**2,327.3**
	14,063.6	4,786.3	4,786.3	4,778.8				**4,778.8**
Energy								
General Funds	33.1	38.6	38.6	37.9				**37.9**
Appropriated S/F								
Non-Appropriated S/F	1.5							
	34.6	38.6	38.6	37.9				**37.9**
Supplies and Materials								
General Funds	176.8	180.0	180.0	180.0				**180.0**
Appropriated S/F	3.0	44.0	104.0	44.0		60.0		**104.0**
Non-Appropriated S/F	160.3	115.2	115.2	115.2				**115.2**
	340.1	339.2	399.2	339.2		60.0		**399.2**
Capital Outlay								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F		39.0	39.0	39.0				**39.0**
Non-Appropriated S/F	13.3							
	15.3	41.0	41.0	41.0				**41.0**
Other Items								
General Funds								
Appropriated S/F		75.0		75.0		-75.0		
Non-Appropriated S/F								
		75.0		75.0		-75.0		
Beach Erosion Control								
General Funds								
Appropriated S/F	5,941.0	8,000.0	8,000.0	8,000.0				**8,000.0**
Non-Appropriated S/F								
	5,941.0	8,000.0	8,000.0	8,000.0				**8,000.0**
Tax Ditches								
General Funds	225.0	225.0	225.0	225.0				**225.0**
Appropriated S/F								
Non-Appropriated S/F								
	225.0	225.0	225.0	225.0				**225.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
WATERSHED STEWARDSHIP
INTERNAL PROGRAM UNIT SUMMARY

40-03-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Sand By Pass System								
General Funds	77.5	80.0	80.0	80.0				**80.0**
Appropriated S/F								
Non-Appropriated S/F								
	77.5	80.0	80.0	80.0				**80.0**
Water Resources Agency								
General Funds	206.6	185.9	185.9	185.9				**185.9**
Appropriated S/F								
Non-Appropriated S/F								
	206.6	185.9	185.9	185.9				**185.9**
Center for Inland Bays								
General Funds	198.7	178.8	178.8	178.8				**178.8**
Appropriated S/F								
Non-Appropriated S/F								
	198.7	178.8	178.8	178.8				**178.8**
Waterway Management Fund								
General Funds								
Appropriated S/F		1,300.0	1,300.0	1,300.0				**1,300.0**
Non-Appropriated S/F								
		1,300.0	1,300.0	1,300.0				**1,300.0**
TOTAL								
General Funds	6,529.9	7,504.8	7,500.8	7,492.6				**7,492.6**
Appropriated S/F	6,142.2	10,794.3	10,794.3	10,794.3				**10,794.3**
Non-Appropriated S/F	13,597.0	3,237.4	3,237.4	3,237.4				**3,237.4**
	26,269.1	21,536.5	21,532.5	21,524.3				**21,524.3**
IPU REVENUES								
General Funds	57.1							
Appropriated S/F	4,233.1	9,562.8	9,562.8	9,562.8				**9,562.8**
Non-Appropriated S/F	7,338.8	4,798.5	4,798.5	4,798.5				**4,798.5**
	11,629.0	14,361.3	14,361.3	14,361.3				**14,361.3**
POSITIONS								
General Funds	52.6	48.3	48.3	48.3				**48.3**
Appropriated S/F	3.0	3.0	3.9	3.0		0.9		**3.9**
Non-Appropriated S/F	11.4	11.7	11.8	11.7		0.1		**11.8**
	67.0	63.0	64.0	63.0		1.0		**64.0**

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

*Base adjustments include ($7.5) in Contractual Services to reflect a fleet rate reduction; and ($0.7) in Energy to reflect projected contract savings.

*Recommend structural changes of 0.9 ASF FTE and 0.1 NSF FTE Hydrologist IV from Office of Environmental Protection, Waste and Hazardous Substances (40-04-04) to reflect current work assignment; $15.0 ASF in Travel, $60.0 ASF in Supplies and Materials, and ($75.0) ASF in Other Items to reflect projected expenditures.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
APPROPRIATION UNIT SUMMARY

40-04-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Air Quality								
General Funds	10.0	10.0	10.0	**10.0**	1,008.5	1,161.7	1,161.0	**1,158.7**
Appropriated S/F	38.6	36.8	36.8	**36.8**	3,710.8	4,687.5	4,687.5	**4,687.5**
Non-Appropriated S/F	16.4	14.2	14.2	**14.2**	1,871.3	915.1	915.1	**915.1**
	65.0	61.0	61.0	**61.0**	6,590.6	6,764.3	6,763.6	**6,761.3**
Water								
General Funds	34.7	36.7	34.7	**34.7**	3,744.0	4,014.7	4,655.9	**4,652.0**
Appropriated S/F	49.5	47.5	47.5	**47.5**	3,526.6	4,524.0	4,524.0	**4,524.0**
Non-Appropriated S/F	12.8	12.8	12.8	**12.8**	1,625.4	1,213.6	1,213.6	**1,213.6**
	97.0	97.0	95.0	**95.0**	8,896.0	9,752.3	10,393.5	**10,389.6**
Waste and Hazardous Substances								
General Funds	25.0	22.8	22.8	**22.8**	2,217.1	2,203.4	2,201.5	**2,198.5**
Appropriated S/F	47.2	47.3	46.4	**46.4**	14,998.1	34,073.1	34,073.1	**34,073.1**
Non-Appropriated S/F	33.8	29.9	29.8	**29.8**	3,518.2	2,460.4	2,460.4	**2,460.4**
	106.0	100.0	99.0	**99.0**	20,733.4	38,736.9	38,735.0	**38,732.0**
Energy and Climate								
General Funds		5.0	7.0	**7.0**		106.6	345.7	**344.3**
Appropriated S/F		11.0	11.0	**11.0**		16,305.2	16,305.2	**16,305.2**
Non-Appropriated S/F		3.0	3.0	**3.0**		18,492.8	18,492.8	**18,492.8**
		19.0	21.0	**21.0**		34,904.6	35,143.7	**35,142.3**
TOTAL								
General Funds	69.7	74.5	74.5	**74.5**	6,969.6	7,486.4	8,364.1	**8,353.5**
Appropriated S/F	135.3	142.6	141.7	**141.7**	22,235.5	59,589.8	59,589.8	**59,589.8**
Non-Appropriated S/F	63.0	59.9	59.8	**59.8**	7,014.9	23,081.9	23,081.9	**23,081.9**
	268.0	277.0	276.0	**276.0**	36,220.0	90,158.1	91,035.8	**91,025.2**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
AIR QUALITY
INTERNAL PROGRAM UNIT SUMMARY

40-04-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	894.4	1,037.7	1,037.0	1,037.0				**1,037.0**
Appropriated S/F	2,254.6	3,175.5	3,175.5	3,175.5				**3,175.5**
Non-Appropriated S/F	1,050.0	827.2	827.2	827.2				**827.2**
	4,199.0	5,040.4	5,039.7	5,039.7				**5,039.7**
Travel								
General Funds								
Appropriated S/F	20.0	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	3.8							
	23.8	50.0	50.0	50.0				**50.0**
Contractual Services								
General Funds	62.7	61.7	61.7	60.2				**60.2**
Appropriated S/F	976.1	687.1	687.1	687.1				**687.1**
Non-Appropriated S/F	736.2	87.9	87.9	87.9				**87.9**
	1,775.0	836.7	836.7	835.2				**835.2**
Energy								
General Funds	40.1	51.8	51.8	51.0				**51.0**
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	40.1	66.8	66.8	66.0				**66.0**
Supplies and Materials								
General Funds	11.3	10.5	10.5	10.5				**10.5**
Appropriated S/F	89.4	73.9	73.9	73.9				**73.9**
Non-Appropriated S/F	81.3							
	182.0	84.4	84.4	84.4				**84.4**
Capital Outlay								
General Funds								
Appropriated S/F		130.0	130.0	130.0				**130.0**
Non-Appropriated S/F								
		130.0	130.0	130.0				**130.0**
Other Items								
General Funds								
Appropriated S/F	10.1	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	10.1	100.0	100.0	100.0				**100.0**
Public Outreach								
General Funds								
Appropriated S/F	3.2	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	3.2	50.0	50.0	50.0				**50.0**
Non-Title V								
General Funds								
Appropriated S/F	176.5	164.8	164.8	164.8				**164.8**
Non-Appropriated S/F								
	176.5	164.8	164.8	164.8				**164.8**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
AIR QUALITY
INTERNAL PROGRAM UNIT SUMMARY

40-04-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Enhanced I & M Program								
General Funds								
Appropriated S/F	180.9	241.2	241.2	241.2				**241.2**
Non-Appropriated S/F								
	180.9	241.2	241.2	241.2				**241.2**
TOTAL								
General Funds	1,008.5	1,161.7	1,161.0	1,158.7				**1,158.7**
Appropriated S/F	3,710.8	4,687.5	4,687.5	4,687.5				**4,687.5**
Non-Appropriated S/F	1,871.3	915.1	915.1	915.1				**915.1**
	6,590.6	6,764.3	6,763.6	6,761.3				**6,761.3**
IPU REVENUES								
General Funds								
Appropriated S/F	3,834.4	4,679.7	4,679.7	4,679.7				**4,679.7**
Non-Appropriated S/F	1,871.3	1,115.0	1,115.0	1,115.0				**1,115.0**
	5,705.7	5,794.7	5,794.7	5,794.7				**5,794.7**
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F	38.6	36.8	36.8	36.8				**36.8**
Non-Appropriated S/F	16.4	14.2	14.2	14.2				**14.2**
	65.0	61.0	61.0	61.0				**61.0**

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

*Base adjustments include ($1.5) in Contractual Services to reflect a fleet rate reduction; and ($0.8) in Energy to reflect projected contract savings.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY

40-04-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,225.0	3,497.1	3,494.5	3,494.5				**3,494.5**
Appropriated S/F	82.2	279.3	279.3	279.3				**279.3**
Non-Appropriated S/F	958.0	630.1	630.1	630.1				**630.1**
	4,265.2	4,406.5	4,403.9	4,403.9				**4,403.9**
Travel								
General Funds								
Appropriated S/F		12.0	12.0	12.0				**12.0**
Non-Appropriated S/F	2.0	19.7	19.7	19.7				**19.7**
	2.0	31.7	31.7	31.7				**31.7**
Contractual Services								
General Funds	449.0	443.1	443.1	439.3				**439.3**
Appropriated S/F	58.9	272.4	272.4	272.4				**272.4**
Non-Appropriated S/F	650.3	433.6	433.6	433.6				**433.6**
	1,158.2	1,149.1	1,149.1	1,145.3				**1,145.3**
Energy								
General Funds	6.2	10.6	10.6	10.5				**10.5**
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
	6.2	12.1	12.1	12.0				**12.0**
Supplies and Materials								
General Funds	63.8	63.9	63.9	63.9				**63.9**
Appropriated S/F	1.3	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	15.1	57.4	57.4	57.4				**57.4**
	80.2	131.3	131.3	131.3				**131.3**
Capital Outlay								
General Funds								
Appropriated S/F		65.0	65.0	65.0				**65.0**
Non-Appropriated S/F		72.8	72.8	72.8				**72.8**
		137.8	137.8	137.8				**137.8**
Other Items								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**
Wholebasin Management/TMDL								
General Funds			643.8			643.8		**643.8**
Appropriated S/F								
Non-Appropriated S/F								
			643.8			643.8		**643.8**
SRF Future Administration								
General Funds								
Appropriated S/F	558.1	450.0	450.0	450.0				**450.0**
Non-Appropriated S/F								
	558.1	450.0	450.0	450.0				**450.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY

40-04-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Board of Certification								
General Funds								
Appropriated S/F	6.0	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	6.0	14.0	14.0	14.0				**14.0**
Surface Water								
General Funds								
Appropriated S/F	25.3	96.8	96.8	96.8				**96.8**
Non-Appropriated S/F								
	25.3	96.8	96.8	96.8				**96.8**
Groundwater								
General Funds								
Appropriated S/F	110.2	207.5	207.5	207.5				**207.5**
Non-Appropriated S/F								
	110.2	207.5	207.5	207.5				**207.5**
Water Supply								
General Funds								
Appropriated S/F	23.4	201.0	201.0	201.0				**201.0**
Non-Appropriated S/F								
	23.4	201.0	201.0	201.0				**201.0**
Wetlands								
General Funds								
Appropriated S/F	25.8	202.0	202.0	202.0				**202.0**
Non-Appropriated S/F								
	25.8	202.0	202.0	202.0				**202.0**
Surface Water Personnel								
General Funds								
Appropriated S/F	372.1	237.2	237.2	237.2				**237.2**
Non-Appropriated S/F								
	372.1	237.2	237.2	237.2				**237.2**
Groundwater Personnel								
General Funds								
Appropriated S/F	287.8	339.0	339.0	339.0				**339.0**
Non-Appropriated S/F								
	287.8	339.0	339.0	339.0				**339.0**
Water Supply Personnel								
General Funds								
Appropriated S/F	144.3	220.9	220.9	220.9				**220.9**
Non-Appropriated S/F								
	144.3	220.9	220.9	220.9				**220.9**
Wetland Personnel								
General Funds								
Appropriated S/F	451.2	318.4	318.4	318.4				**318.4**
Non-Appropriated S/F								
	451.2	318.4	318.4	318.4				**318.4**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY

40-04-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Environmental Labs								
General Funds								
Appropriated S/F	435.0	467.0	467.0	467.0				**467.0**
Non-Appropriated S/F								
	435.0	467.0	467.0	467.0				**467.0**
Environmental Labs Personnel								
General Funds								
Appropriated S/F	945.0	1,100.0	1,100.0	1,100.0				**1,100.0**
Non-Appropriated S/F								
	945.0	1,100.0	1,100.0	1,100.0				**1,100.0**
TOTAL								
General Funds	3,744.0	4,014.7	4,655.9	4,008.2		643.8		**4,652.0**
Appropriated S/F	3,526.6	4,524.0	4,524.0	4,524.0				**4,524.0**
Non-Appropriated S/F	1,625.4	1,213.6	1,213.6	1,213.6				**1,213.6**
	8,896.0	9,752.3	10,393.5	9,745.8		643.8		**10,389.6**
IPU REVENUES								
General Funds								
Appropriated S/F	3,182.8	5,493.2	5,493.2	5,493.2				**5,493.2**
Non-Appropriated S/F	1,631.2	2,629.9	2,629.9	2,629.9				**2,629.9**
	4,814.0	8,123.1	8,123.1	8,123.1				**8,123.1**
POSITIONS								
General Funds	34.7	36.7	34.7	34.7				**34.7**
Appropriated S/F	49.5	47.5	47.5	48.5		-1.0		**47.5**
Non-Appropriated S/F	12.8	12.8	12.8	12.8				**12.8**
	97.0	97.0	95.0	96.0		-1.0		**95.0**

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

*Base adjustments include 1.0 ASF FTE to reflect a technical adjustment; (2.0) FTEs (1.0 Administrative Specialist I and 1.0 Instrument Technician II) to reflect creation of the Department of Human Resources; ($3.8) in Contractual Services to reflect a fleet rate reduction; and ($0.1) in Energy to reflect projected contract savings.

*Recommend structural changes of (1.0) ASF FTE Administrative Specialist II to Office of Natural Resources, Parks and Recreation (40-03-02) to reflect current work assignment; and $643.8 in Whole Basin Management/TMDL from Office of the Secretary, Office of the Secretary (40-01-01) to reflect current operations.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,900.4	2,036.6	2,034.7	2,034.7				**2,034.7**
Appropriated S/F	72.6	293.7	293.7	293.7				**293.7**
Non-Appropriated S/F	2,044.5	1,671.9	1,671.9	1,671.9				**1,671.9**
	4,017.5	4,002.2	4,000.3	4,000.3				**4,000.3**
Travel								
General Funds								
Appropriated S/F	1.3	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	8.4	17.9	17.9	17.9				**17.9**
	9.7	22.9	22.9	22.9				**22.9**
Contractual Services								
General Funds	139.6	117.6	117.6	115.2				**115.2**
Appropriated S/F	414.4	478.1	478.1	478.1				**478.1**
Non-Appropriated S/F	1,369.8	697.0	697.0	697.0				**697.0**
	1,923.8	1,292.7	1,292.7	1,290.3				**1,290.3**
Energy								
General Funds	25.2	27.4	27.4	26.9				**26.9**
Appropriated S/F								
Non-Appropriated S/F								
	25.2	27.4	27.4	26.9				**26.9**
Supplies and Materials								
General Funds	18.0	7.4	7.4	7.4				**7.4**
Appropriated S/F	3.5	17.5	17.5	17.5				**17.5**
Non-Appropriated S/F	95.5	68.6	68.6	68.6				**68.6**
	117.0	93.5	93.5	93.5				**93.5**
Capital Outlay								
General Funds								
Appropriated S/F		8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
		8.0	8.0	8.0				**8.0**
Other Items								
General Funds								
Appropriated S/F	382.6	824.8	824.8	824.8				**824.8**
Non-Appropriated S/F		5.0	5.0	5.0				**5.0**
	382.6	829.8	829.8	829.8				**829.8**
SARA								
General Funds	11.8	14.4	14.4	14.3				**14.3**
Appropriated S/F	0.8	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	12.6	44.4	44.4	44.3				**44.3**
UST Admin								
General Funds								
Appropriated S/F	115.5	330.0	350.0	330.0		20.0		**350.0**
Non-Appropriated S/F								
	115.5	330.0	350.0	330.0		20.0		**350.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
HSCA Admin								
General Funds								
Appropriated S/F	1,620.3	2,398.0	2,398.0	2,398.0				**2,398.0**
Non-Appropriated S/F								
	1,620.3	2,398.0	2,398.0	2,398.0				**2,398.0**
HSCA Clean-up								
General Funds								
Appropriated S/F	10,441.9	25,310.5	25,310.5	25,310.5				**25,310.5**
Non-Appropriated S/F								
	10,441.9	25,310.5	25,310.5	25,310.5				**25,310.5**
UST Recovered Costs								
General Funds								
Appropriated S/F	16.9	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	16.9	100.0	100.0	100.0				**100.0**
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	71.5	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	71.5	75.0	75.0	75.0				**75.0**
AST Admin								
General Funds								
Appropriated S/F	468.8	225.0	225.0	225.0				**225.0**
Non-Appropriated S/F								
	468.8	225.0	225.0	225.0				**225.0**
Tire Admin								
General Funds								
Appropriated S/F	124.0	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	124.0	500.0	500.0	500.0				**500.0**
Tire Clean-up								
General Funds								
Appropriated S/F	149.8	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Appropriated S/F								
	149.8	1,500.0	1,500.0	1,500.0				**1,500.0**
Local Emergency Planning								
General Funds								
Appropriated S/F	291.1	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	291.1	300.0	300.0	300.0				**300.0**
Environmental Response								
General Funds								
Appropriated S/F	128.5	525.8	525.8	525.8				**525.8**
Non-Appropriated S/F								
	128.5	525.8	525.8	525.8				**525.8**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Extremely Haz Substance								
General Funds								
Appropriated S/F	99.6	180.9	180.9	180.9				**180.9**
Non-Appropriated S/F								
	99.6	180.9	180.9	180.9				**180.9**
Hazardous Waste Transporter								
General Funds								
Appropriated S/F	1.6	141.6	141.6	141.6				**141.6**
Non-Appropriated S/F								
	1.6	141.6	141.6	141.6				**141.6**
Waste End Assessment								
General Funds								
Appropriated S/F	12.3	73.7	73.7	73.7				**73.7**
Non-Appropriated S/F								
	12.3	73.7	73.7	73.7				**73.7**
Hazardous Waste								
General Funds								
Appropriated S/F	5.1	32.5	32.5	32.5				**32.5**
Non-Appropriated S/F								
	5.1	32.5	32.5	32.5				**32.5**
Solid Waste Transporter								
General Funds								
Appropriated S/F	6.0	21.2	21.2	21.2				**21.2**
Non-Appropriated S/F								
	6.0	21.2	21.2	21.2				**21.2**
Solid Waste								
General Funds								
Appropriated S/F	55.4	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	55.4	25.0	25.0	25.0				**25.0**
Waste End Assessment Personnel								
General Funds								
Appropriated S/F		280.4	280.4	280.4				**280.4**
Non-Appropriated S/F								
		280.4	280.4	280.4				**280.4**
Hazardous Waste Personnel								
General Funds								
Appropriated S/F	205.1	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
	205.1	180.0	180.0	180.0				**180.0**
Solid Waste Transporter Personnel								
General Funds								
Appropriated S/F	3.4	121.4	121.4	121.4				**121.4**
Non-Appropriated S/F								
	3.4	121.4	121.4	121.4				**121.4**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Solid Waste Personnel								
General Funds								
Appropriated S/F	281.7	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	281.7	75.0	75.0	75.0				**75.0**
UST Contractor Certification								
General Funds								
Appropriated S/F	24.4	20.0		20.0		-20.0		
Non-Appropriated S/F								
	24.4	20.0		20.0		-20.0		
Polly Drummond Hill Yard Waste								
General Funds	122.1							
Appropriated S/F								
Non-Appropriated S/F								
	122.1							
TOTAL								
General Funds	2,217.1	2,203.4	2,201.5	2,198.5				**2,198.5**
Appropriated S/F	14,998.1	34,073.1	34,073.1	34,073.1				**34,073.1**
Non-Appropriated S/F	3,518.2	2,460.4	2,460.4	2,460.4				**2,460.4**
	20,733.4	38,736.9	38,735.0	38,732.0				**38,732.0**
IPU REVENUES								
General Funds	110.2							
Appropriated S/F	11,648.3	34,250.6	34,250.6	34,250.6				**34,250.6**
Non-Appropriated S/F	3,944.2	3,550.0	3,550.0	3,550.0				**3,550.0**
	15,702.7	37,800.6	37,800.6	37,800.6				**37,800.6**
POSITIONS								
General Funds	25.0	22.8	22.8	22.8				**22.8**
Appropriated S/F	47.2	47.3	46.4	47.3		-0.9		**46.4**
Non-Appropriated S/F	33.8	29.9	29.8	29.9		-0.1		**29.8**
	106.0	100.0	99.0	100.0		-1.0		**99.0**

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

*Base adjustments include ($2.4) in Contractual Services and ($0.1) in SARA to reflect a fleet rate reduction; and ($0.5) in Energy to reflect projected contract savings.

*Recommend structural changes of (0.9) ASF FTE and (0.1) NSF FTE Hydrologist IV to Office of Natural Resources, Watershed Stewardship (40-03-04) to reflect current work assignment; and $20.0 ASF in UST Administration and ($20.0) ASF in UST Contractor Certification to reflect current operations.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
ENERGY AND CLIMATE
INTERNAL PROGRAM UNIT SUMMARY

40-04-05					Inflation			
Lines	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2019 Recommend**
Personnel Costs								
General Funds		91.9	256.0	91.3			164.7	**256.0**
Appropriated S/F		640.9	640.9	640.9				**640.9**
Non-Appropriated S/F		354.3	354.3	354.3				**354.3**
		1,087.1	1,251.2	1,086.5			164.7	**1,251.2**
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F		20.0	20.0	20.0				**20.0**
		21.0	21.0	21.0				**21.0**
Contractual Services								
General Funds		11.7	86.7	10.3			75.0	**85.3**
Appropriated S/F		8.3	8.3	8.3				**8.3**
Non-Appropriated S/F		1,500.0	1,500.0	1,500.0				**1,500.0**
		1,520.0	1,595.0	1,518.6			75.0	**1,593.6**
Supplies and Materials								
General Funds		3.0	3.0	3.0				**3.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F		18.5	18.5	18.5				**18.5**
		26.5	26.5	26.5				**26.5**
Other Items								
General Funds								
Appropriated S/F		50.0	50.0	50.0				**50.0**
Non-Appropriated S/F		16,600.0	16,600.0	16,600.0				**16,600.0**
		16,650.0	16,650.0	16,650.0				**16,650.0**
RGGI CO2 Emissions								
General Funds								
Appropriated S/F		10,140.0	10,140.0	10,140.0				**10,140.0**
Non-Appropriated S/F								
		10,140.0	10,140.0	10,140.0				**10,140.0**
RGGI Administration 10%								
General Funds								
Appropriated S/F		1,560.0	1,560.0	1,560.0				**1,560.0**
Non-Appropriated S/F								
		1,560.0	1,560.0	1,560.0				**1,560.0**
RGGI Reduction Project								
General Funds								
Appropriated S/F		1,560.0	1,560.0	1,560.0				**1,560.0**
Non-Appropriated S/F								
		1,560.0	1,560.0	1,560.0				**1,560.0**
RGGI Weatherization								
General Funds								
Appropriated S/F		1,560.0	1,560.0	1,560.0				**1,560.0**
Non-Appropriated S/F								
		1,560.0	1,560.0	1,560.0				**1,560.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
ENERGY AND CLIMATE
INTERNAL PROGRAM UNIT SUMMARY

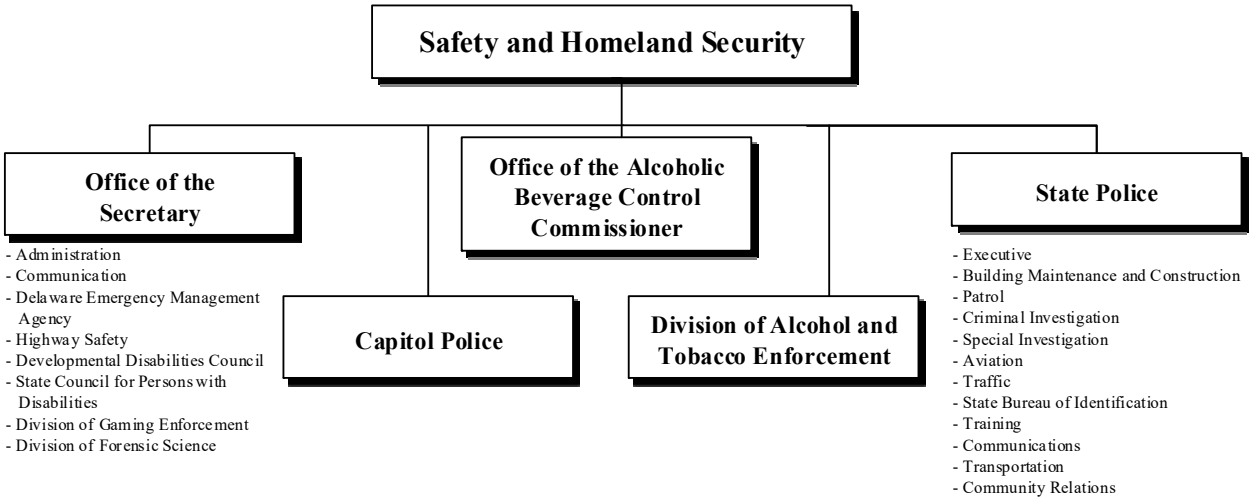
40-04-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
RGGI LIHEAP								
General Funds								
Appropriated S/F		780.0	780.0	780.0				**780.0**
Non-Appropriated S/F								
		780.0	780.0	780.0				**780.0**
TOTAL								
General Funds		106.6	345.7	104.6			239.7	**344.3**
Appropriated S/F		16,305.2	16,305.2	16,305.2				**16,305.2**
Non-Appropriated S/F		18,492.8	18,492.8	18,492.8				**18,492.8**
		34,904.6	35,143.7	34,902.6			239.7	**35,142.3**
IPU REVENUES								
General Funds								
Appropriated S/F		25,322.3	25,322.3	25,322.3				**25,322.3**
Non-Appropriated S/F		15,500.0	15,500.0	15,500.0				**15,500.0**
		40,822.3	40,822.3	40,822.3				**40,822.3**
POSITIONS								
General Funds		5.0	7.0	5.0			2.0	**7.0**
Appropriated S/F		11.0	11.0	11.0				**11.0**
Non-Appropriated S/F		3.0	3.0	3.0				**3.0**
		19.0	21.0	19.0			2.0	**21.0**

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

*Base adjustments include ($1.4) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancements of $164.7 in Personnel Costs and 2.0 FTEs (1.0 Principal Planner and 1.0 Environmental Scientist III) and $75.0 in Contractual Services for Coastal Zone Act conversion permit implementation.

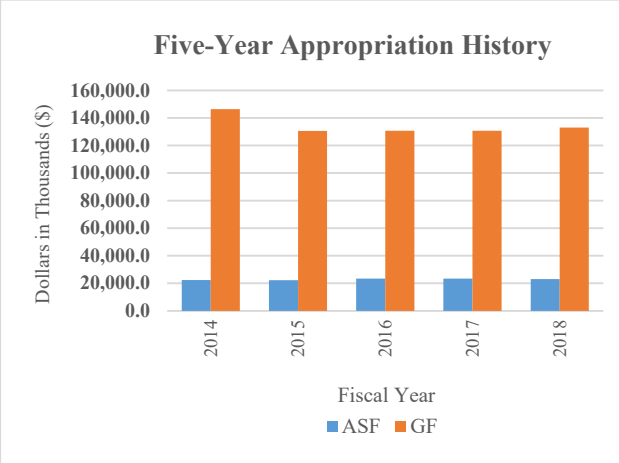
Safety and Homeland Security

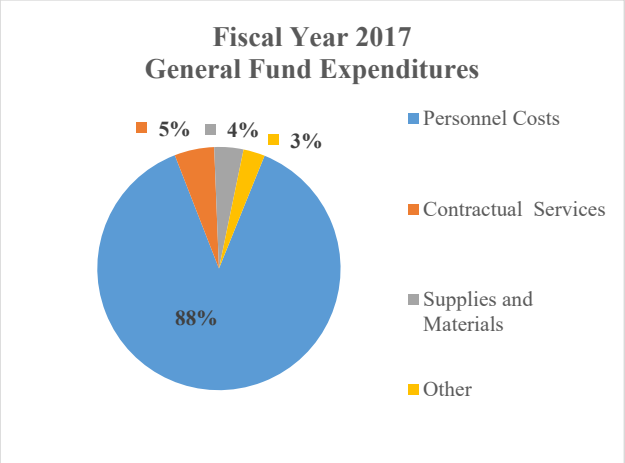


At a Glance

- Enhance the quality of life for all Delaware residents and visitors by providing professional, competent and compassionate law enforcement services, in part by responding to approximately 193,000 calls for service annually;
- Prepare for and respond to natural and man-made catastrophes, ensure federal and state mandates for services are accomplished and assist communities plan to become disaster resistant by providing over 30 outreach programs;
- Ensure reliable and effective statewide emergency communications capability by supporting and maintaining both the statewide 800 MHz system and conventional radio systems;
- Protect the health of residents and youth by enforcing state and federal statutes on the prohibition of the sale of alcohol and tobacco to minors, by monitoring the 1,188 tobacco and 1,268 alcohol retailers statewide; and
- Improve highway safety by supporting enforcement and providing public awareness programs and educational efforts to increase seatbelt use and reduce pedestrian fatalities and fatal crashes, through the administration and oversight of a combination of federal grants totaling $4.8 million with approximately 55 subgrantees.

Safety and Homeland Security





Overview

The mission of the Department of Safety and Homeland Security (DSHS) is to promote and protect the safety of people and property in Delaware. DSHS is comprised of 12 divisions: Office of the Secretary; Division of Communication; Delaware Emergency Management Agency; Office of Highway Safety; Developmental Disabilities Council; State Council for Persons with Disabilities; Division of Gaming Enforcement; Division of Forensic Science; Capitol Police; Office of the Alcoholic Beverage Control Commissioner; Division of Alcohol and Tobacco Enforcement; and State Police. Each division provides an agency-specific service to the residents and visitors of the State.

On the Web

For more information about DSHS, visit their website at: dshs.delaware.gov/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
45-01-01	***Administration***			
	% of constituent contacts responded to within three days	94	85	85

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
45-01-20	***Communication***			
	% of statewide 700 MHz portable radio coverage	98	98	98
	% of statewide 700 MHz portable radio in-building coverage	97	97	97
	% of statewide 800 MHz portable radio coverage	97	97	97
	% of statewide 800 MHz portable radio in-building coverage	98	98	98
45-01-30	***Delaware Emergency Management Agency (DEMA)***			
	# of completed major plans within the reporting period	3	3	3
	% of responses to any event in coordination with all federal, state and local partners	100	100	100
	# of exercises conducted to test and evaluate plans and procedures during the reporting period*	18	12	12
	# of emergency management jurisdictions in which training and outreach were provided in support of plans**	4	4	4
	**Exercises include exercises DEMA participates in, not facilitates.* ***Emergency Management Jurisdictions do not include regional partners, just those in the State of Delaware (New Castle, Kent, and Sussex Counties as well as the City of Wilmington).*			

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
45-01-40	***Highway Safety***			
	% of seatbelt use	91	91	91
	# of alcohol-related fatalities*	29	39	39
	# of speeding-related fatalities	21*	33	33
	# of motorcycle fatalities	9*	13	13
	# of pedestrian fatalities	20*	23	23
	**Data is collected by calendar year, so the 2017 data is calculated January 1, 2017 through October 4, 2017.*			
45-01-50	***Developmental Disabilities Council***			
	# of Partners in Policymaking program	29	20	20
45-01-60	***State Council for Persons with Disabilities (SCPD)***			
	# of bills, regulations, and policies reviewed by SCPD	92	120	120
	# of bills, regulations, and policies impacted by SCPD advocacy	34	30	30
45-01-70	***Division of Gaming Enforcement (DGE)***			
	# of criminal investigations investigated by DGE detectives	498	530	530
	# of background investigations completed by DGE investigators	948	1,000	1,000
	# of applicants recommended for license denial/revocation	27	15	15
	# of persons recommended for Lottery Involuntary Exclusion list	10	15	15

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
45-01-80	***Division of Forensic Science***			
	# of days for controlled substance turnaround	47	35	35
	# of days for DNA analysis turnaround	48	46	46
45-02-10	***Capitol Police***			
	# of community policing/training seminars offered to state employees	46	50	50
	# of entrants screened for weapons and contraband entering secure state facilities	1,359,329	1,310,000	1,310,000
45-03-10	***Office of the Alcoholic Beverage Control Commissioner***			
	% of new applications prepared to be heard before the Commissioner within 30 days of application	98	97	97
	# of applications reviewed	153	125	125
45-04-10	***Division of Alcohol and Tobacco Enforcement***			
	% of compliance with prohibition on sale of alcohol to minors (under 21)	85	87	87
	% of compliance with prohibition on sale of tobacco to minors (under 18)	96	96	96
	% of complaints investigated and resolved within 30 days	85	96	96
	# of servers trained to serve alcohol	7,820	8,000	8,000

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
45-06-01	***Executive***			
	# of persons in recruit class	28	30	30
	% of minority representation in recruit class	19	25	25
	# of technology problems addressed	4,866	5,000	5,000
45-06-02	***Building Maintenance and Construction***			
	# of minor capital improvement projects performed in house	11	16	11
	# of projects	17	20	20
45-06-03	***Patrol***			
	# of complaints handled by patrol officers	150,079	155,000	155,000
	# of drivers arrested for traffic charges	71,490	75,000	75,000
	# of traffic arrests (charges)	119,402	120,000	120,000
	# of driving under the influence arrests	2,584	3,000	3,000
45-06-04	***Criminal Investigation***			
	# of criminal cases investigated	3,876	3,900	3,900
	% of cases cleared	56	60	60
	# of domestic violence complaints:			
	investigated	22,568	23,000	23,000
	cleared by arrest	6,549	7,000	7,000
	referred to victim services	1,253	1,200	1,200
	# of high-tech crime cases	371	400	400

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
45-06-05	***Special Investigation***			
	# of special investigations:			
	auto theft	741	700	700
	vice	49	50	50
	drug unit	5,585	5,500	5,500
	# of special investigation arrests:			
	auto theft	198	200	200
	vice	34	40	40
	drug unit	3,454	3,500	3,500
	$ of drugs seized (millions)	2.75	3.00	3.00
45-06-06	***Aviation***			
	# of missions	3,203	3,200	3,200
	% of medivac missions	41	40	40
45-06-07	***Traffic***			
	# of investigated crashes	21,573	20,000	20,000
	# of investigated injury-producing crashes	3,293	3,000	3,000
	# of investigated property damage only crashes	18,280	17,000	17,000
	# of drivers arrested in investigated crashes	13,378	14,000	14,000
	# of drivers arrested in investigated injury-producing crashes	2,850	3,000	3,000
	# of drivers arrested in investigated property damage only crashes	10,928	11,000	11,000

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of investigated hit-and-run crashes	3,308	3,000	3,000
	# of investigated animal-related crashes	1,804	1,800	1,800
	# of commercial motor vehicle summons issued	3,046	4,000	4,000
45-06-08	***State Bureau of Identification***			
	# of criminal histories requested	57,499	60,000	60,000
	Average wait time for a criminal history check (weeks)	1	1	1
45-06-09	***Training***			
	# of in-service training classes offered	82	90	90
	# of students trained	1,413	1,500	1,500
	# of recruits trained:			
	Delaware State Police (DSP)	28	30	30
	non-DSP	54	50	50
45-06-10	***Communications***			
	# of calls for service at 911 centers	374,946	350,000	350,000
	# of calls dispatched to officers	192,659	210,000	210,000
	# of calls teleserved by dispatcher	98,454	120,000	120,000
	# of building alarms received	23,093	21,000	21,000
	# of officers for whom communications centers are responsible	460	460	460

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
45-06-11	***Transportation***			
	% of vehicles requiring outside contractual repairs	10	5	5
	Average repair time including rollout activities (days)	1	1	1
45-06-12	***Community Relations***			
	# of total victim service cases with:			
	immediate response	340	330	330
	interviews in person	894	900	900
	interviews by phone	7,630	8,000	8,000
	written correspondence	10,848	10,500	10,500
	# of Citizens' Police Academy classes	2	2	2
	# of citizens trained	48	50	50

SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Office of the Secretary								
General Funds	97.2	104.2	106.2	**106.7**	10,421.7	10,929.2	10,934.9	**10,883.5**
Appropriated S/F	11.5	11.5	11.5	**11.5**	6,415.9	8,553.6	8,553.6	**8,553.6**
Non-Appropriated S/F	40.3	39.3	39.3	**39.8**	25,530.4	7,476.1	7,476.1	**7,476.1**
	149.0	155.0	157.0	**158.0**	42,368.0	26,958.9	26,964.6	**26,913.2**
Capitol Police								
General Funds	94.0	94.0	92.0	**91.0**	7,516.5	6,956.7	6,957.9	**6,921.3**
Appropriated S/F	1.0	1.0	1.0	**1.0**	249.1	186.0	186.0	**186.0**
Non-Appropriated S/F					148.0			
	95.0	95.0	93.0	**92.0**	7,913.6	7,142.7	7,143.9	**7,107.3**
Alcoholic Bev Commissioner								
General Funds	5.0	5.0	5.0	**5.0**	450.1	443.7	443.3	**443.3**
Appropriated S/F					28.4	83.9	83.9	**83.9**
Non-Appropriated S/F								
	5.0	5.0	5.0	**5.0**	478.5	527.6	527.2	**527.2**
Alcohol and Tobacco Enforcement								
General Funds	11.5	10.5	10.5	**10.5**	1,113.8	1,197.9	1,217.7	**1,202.2**
Appropriated S/F	6.0	6.0	6.0	**6.0**	551.9	595.4	595.4	**595.4**
Non-Appropriated S/F	1.5	1.5	1.5	**1.5**	202.0			
	19.0	18.0	18.0	**18.0**	1,867.7	1,793.3	1,813.1	**1,797.6**
State Police								
General Funds	851.8	849.9	849.9	**850.9**	116,513.1	115,662.3	117,786.1	**118,076.8**
Appropriated S/F	72.0	71.0	71.0	**71.0**	12,544.1	13,593.0	13,593.0	**13,593.0**
Non-Appropriated S/F	41.2	42.1	42.1	**41.1**	8,746.9	4,122.2	4,122.2	**4,122.2**
	965.0	963.0	963.0	**963.0**	137,804.1	133,377.5	135,501.3	**135,792.0**
TOTAL								
General Funds	1,059.5	1,063.6	1,063.6	**1,064.1**	136,015.2	135,189.8	137,339.9	**137,527.1**
Appropriated S/F	90.5	89.5	89.5	**89.5**	19,789.4	23,011.9	23,011.9	**23,011.9**
Non-Appropriated S/F	83.0	82.9	82.9	**82.4**	34,627.3	11,598.3	11,598.3	**11,598.3**
	1,233.0	1,236.0	1,236.0	**1,236.0**	190,431.9	169,800.0	171,950.1	**172,137.3**

SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					767.8	3,238.1		
Special Funds					0.4			
SUBTOTAL					768.2	3,238.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					136,783.0	138,427.9	137,339.9	**137,527.1**
Special Funds					54,417.1	34,610.2	34,610.2	**34,610.2**
TOTAL					191,200.1	173,038.1	171,950.1	**172,137.3**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					6,007.1			
GRAND TOTAL								
General Funds					136,783.0	138,427.9	137,339.9	**137,527.1**
Special Funds					60,424.2	34,610.2	34,610.2	**34,610.2**
GRAND TOTAL					197,207.2	173,038.1	171,950.1	**172,137.3**
				(Reverted)	76.2			
				(Encumbering)	2,418.1			
				(Continuing)	820.0			

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

45-01-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Administration								
General Funds	15.0	15.0	15.0	**15.0**	1,719.4	1,843.5	1,596.5	**1,586.5**
Appropriated S/F					2,457.0	4,350.0	4,350.0	**4,350.0**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	12,103.7			
	17.0	17.0	17.0	**17.0**	16,280.1	6,193.5	5,946.5	**5,936.5**
Communication								
General Funds	21.5	21.5	21.5	**21.5**	1,719.6	1,936.2	1,934.4	**1,915.8**
Appropriated S/F	4.5	4.5	4.5	**4.5**	1,736.0	1,885.6	1,885.6	**1,885.6**
Non-Appropriated S/F					17.4			
	26.0	26.0	26.0	**26.0**	3,473.0	3,821.8	3,820.0	**3,801.4**
Delaware Emergency Management Agency								
General Funds	6.7	6.7	8.7	**9.2**	605.1	765.5	1,017.6	**1,011.1**
Appropriated S/F								
Non-Appropriated S/F	29.3	28.3	28.3	**28.8**	7,007.2	2,230.0	2,230.0	**2,230.0**
	36.0	35.0	37.0	**38.0**	7,612.3	2,995.5	3,247.6	**3,241.1**
Highway Safety								
General Funds	2.0	2.0	2.0	**2.0**	146.3	173.4	173.4	**173.4**
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	**5.0**	5,464.9	3,966.7	3,966.7	**3,966.7**
	7.0	7.0	7.0	**7.0**	5,611.2	4,140.1	4,140.1	**4,140.1**
Developmental Disabilities Council								
General Funds					22.0	20.0	20.0	**20.0**
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	526.0	424.0	424.0	**424.0**
	4.0	4.0	4.0	**4.0**	548.0	444.0	444.0	**444.0**
ST Council for Persons with Disabilities								
General Funds	1.0	2.0	2.0	**2.0**	216.2	200.3	200.4	**200.2**
Appropriated S/F								
Non-Appropriated S/F					1.0			
	1.0	2.0	2.0	**2.0**	217.2	200.3	200.4	**200.2**
Division of Gaming Enforcement								
General Funds								
Appropriated S/F	7.0	7.0	7.0	**7.0**	2,222.9	2,318.0	2,318.0	**2,318.0**
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	2,222.9	2,318.0	2,318.0	**2,318.0**
Division of Forensic Science								
General Funds	51.0	57.0	57.0	**57.0**	5,993.1	5,990.3	5,992.6	**5,976.5**
Appropriated S/F								
Non-Appropriated S/F					410.2	855.4	855.4	**855.4**
	51.0	57.0	57.0	**57.0**	6,403.3	6,845.7	6,848.0	**6,831.9**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

45-01-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
TOTAL								
General Funds	97.2	104.2	106.2	**106.7**	10,421.7	10,929.2	10,934.9	**10,883.5**
Appropriated S/F	11.5	11.5	11.5	**11.5**	6,415.9	8,553.6	8,553.6	**8,553.6**
Non-Appropriated S/F	40.3	39.3	39.3	**39.8**	25,530.4	7,476.1	7,476.1	**7,476.1**
	149.0	155.0	157.0	**158.0**	42,368.0	26,958.9	26,964.6	**26,913.2**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,538.8	1,501.7	1,502.2	1,502.2				**1,502.2**
Appropriated S/F								
Non-Appropriated S/F	206.5							
	1,745.3	1,501.7	1,502.2	1,502.2				**1,502.2**
Travel								
General Funds	0.3	1.4	1.4	1.4				**1.4**
Appropriated S/F								
Non-Appropriated S/F	4.1							
	4.4	1.4	1.4	1.4				**1.4**
Contractual Services								
General Funds	61.7	59.7	59.7	49.7				**49.7**
Appropriated S/F								
Non-Appropriated S/F	8,590.6							
	8,652.3	59.7	59.7	49.7				**49.7**
Supplies and Materials								
General Funds	6.1	6.3	6.3	6.3				**6.3**
Appropriated S/F								
Non-Appropriated S/F	842.8							
	848.9	6.3	6.3	6.3				**6.3**
Capital Outlay								
General Funds		0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	200.0							
	200.0	0.1	0.1	0.1				**0.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,259.7							
	2,259.7							
Technology								
General Funds	22.1							
Appropriated S/F								
Non-Appropriated S/F								
	22.1							
Police Training Council								
General Funds	15.6	11.8	11.8	11.8				**11.8**
Appropriated S/F								
Non-Appropriated S/F								
	15.6	11.8	11.8	11.8				**11.8**
Hazardous Waste Cleanup								
General Funds								
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Real Time Crime Reporting								
General Funds	63.4							
Appropriated S/F								
Non-Appropriated S/F								
	63.4							
ITC Funds								
General Funds	11.4	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	11.4	15.0	15.0	15.0				**15.0**
FCVC - State Police								
General Funds								
Appropriated S/F	1,010.2	2,125.0	2,125.0	2,125.0				**2,125.0**
Non-Appropriated S/F								
	1,010.2	2,125.0	2,125.0	2,125.0				**2,125.0**
FCVC - Local Law Enforcement								
General Funds								
Appropriated S/F	1,446.8	2,125.0	2,125.0	2,125.0				**2,125.0**
Non-Appropriated S/F								
	1,446.8	2,125.0	2,125.0	2,125.0				**2,125.0**
School Safety Plans								
General Funds		247.5		247.5		-247.5		
Appropriated S/F								
Non-Appropriated S/F								
		247.5		247.5		-247.5		
TOTAL								
General Funds	1,719.4	1,843.5	1,596.5	1,834.0		-247.5		**1,586.5**
Appropriated S/F	2,457.0	4,350.0	4,350.0	4,350.0				**4,350.0**
Non-Appropriated S/F	12,103.7							
	16,280.1	6,193.5	5,946.5	6,184.0		-247.5		**5,936.5**
IPU REVENUES								
General Funds	8.7	4.7	4.7	4.7				**4.7**
Appropriated S/F	3,874.8	4,350.0	4,350.0	4,350.0				**4,350.0**
Non-Appropriated S/F	9,401.6	7,791.3	9,401.3	9,401.3				**9,401.3**
	13,285.1	12,146.0	13,756.0	13,756.0				**13,756.0**
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	17.0	17.0	17.0	17.0				**17.0**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-01					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Base adjustments include ($10.0) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of ($247.5) in School Safety Plans to Delaware Emergency Management Agency (45-01-30) to reflect organizational structure change.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,486.9	1,719.8	1,718.0	1,718.0				**1,718.0**
Appropriated S/F	317.3	164.2	164.2	164.2				**164.2**
Non-Appropriated S/F								
	1,804.2	1,884.0	1,882.2	1,882.2				**1,882.2**
Travel								
General Funds								
Appropriated S/F	0.8	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	4.7							
	5.5	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	212.1	192.2	192.2	173.6				**173.6**
Appropriated S/F	2.6	312.5	312.5	312.5				**312.5**
Non-Appropriated S/F	12.7							
	227.4	504.7	504.7	486.1				**486.1**
Supplies and Materials								
General Funds	20.6	24.2	24.2	24.2				**24.2**
Appropriated S/F	0.3	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	20.9	34.2	34.2	34.2				**34.2**
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Other Items								
General Funds								
Appropriated S/F		0.7	0.7	0.7				**0.7**
Non-Appropriated S/F								
		0.7	0.7	0.7				**0.7**
Resale - Communication Parts								
General Funds								
Appropriated S/F	100.2	336.0	336.0	336.0				**336.0**
Non-Appropriated S/F								
	100.2	336.0	336.0	336.0				**336.0**
System Support								
General Funds								
Appropriated S/F	1,314.8	1,048.2	1,048.2	1,048.2				**1,048.2**
Non-Appropriated S/F								
	1,314.8	1,048.2	1,048.2	1,048.2				**1,048.2**
TOTAL								
General Funds	1,719.6	1,936.2	1,934.4	1,915.8				**1,915.8**
Appropriated S/F	1,736.0	1,885.6	1,885.6	1,885.6				**1,885.6**
Non-Appropriated S/F	17.4							
	3,473.0	3,821.8	3,820.0	3,801.4				**3,801.4**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,566.7	1,635.6	1,635.6	1,635.6				**1,635.6**
Non-Appropriated S/F	-499.7	4,380.7	4,380.7	4,380.7				**4,380.7**
	1,067.0	6,016.3	6,016.3	6,016.3				**6,016.3**
POSITIONS								
General Funds	21.5	21.5	21.5	21.5				**21.5**
Appropriated S/F	4.5	4.5	4.5	4.5				**4.5**
Non-Appropriated S/F								
	26.0	26.0	26.0	26.0				**26.0**

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

*Base adjustments include ($18.6) in Contractual Services to reflect a fleet rate reduction.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY

45-01-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	408.9	580.2	579.8	579.8				**579.8**
Appropriated S/F								
Non-Appropriated S/F	2,112.6	1,020.3	1,020.3	1,020.3				**1,020.3**
	2,521.5	1,600.5	1,600.1	1,600.1				**1,600.1**
Travel								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F	31.2	38.8	38.8	38.8				**38.8**
	31.4	39.0	39.0	39.0				**39.0**
Contractual Services								
General Funds	137.1	133.1	133.1	126.6				**126.6**
Appropriated S/F								
Non-Appropriated S/F	3,773.3	426.1	426.1	426.1				**426.1**
	3,910.4	559.2	559.2	552.7				**552.7**
Energy								
General Funds			5.0				5.0	**5.0**
Appropriated S/F								
Non-Appropriated S/F	1.3	30.0	30.0	30.0				**30.0**
	1.3	30.0	35.0	30.0			5.0	**35.0**
Supplies and Materials								
General Funds	1.9	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	534.5	43.2	43.2	43.2				**43.2**
	536.4	45.2	45.2	45.2				**45.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	554.3	168.0	168.0	168.0				**168.0**
	554.3	168.0	168.0	168.0				**168.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		503.6	503.6	503.6				**503.6**
		503.6	503.6	503.6				**503.6**
Technology								
General Funds	7.2							
Appropriated S/F								
Non-Appropriated S/F								
	7.2							
Local Emergency Planning Councils								
General Funds	49.8	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	49.8	50.0	50.0	50.0				**50.0**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY

45-01-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
School Safety Plans								
General Funds			247.5			247.5		**247.5**
Appropriated S/F								
Non-Appropriated S/F								
			247.5			247.5		**247.5**
TOTAL								
General Funds	605.1	765.5	1,017.6	758.6		247.5	5.0	**1,011.1**
Appropriated S/F								
Non-Appropriated S/F	7,007.2	2,230.0	2,230.0	2,230.0				**2,230.0**
	7,612.3	2,995.5	3,247.6	2,988.6		247.5	5.0	**3,241.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,527.5	3,900.0	8,500.0	8,500.0				**8,500.0**
	8,527.5	3,900.0	8,500.0	8,500.0				**8,500.0**
POSITIONS								
General Funds	6.7	6.7	8.7	7.2		2.0		**9.2**
Appropriated S/F								
Non-Appropriated S/F	29.3	28.3	28.3	28.8				**28.8**
	36.0	35.0	37.0	36.0		2.0		**38.0**

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

*Base adjustments include 0.5 FTE and 0.5 NSF FTE to address critical workforce needs; and ($6.5) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of 2.0 FTEs (1.0 Management Analyst II and 1.0 Deputy Principal Assistant) from Capitol Police, Capitol Police (45-02-10) to reflect organizational structure change; and $247.5 in School Safety Plans from Administration (45-01 -01) to reflect organizational structure change.

*Recommend enhancement of $5.0 in Energy for operating costs of a new pole building.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
HIGHWAY SAFETY
INTERNAL PROGRAM UNIT SUMMARY

45-01-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	146.2	173.3	173.3	173.3				**173.3**
Appropriated S/F								
Non-Appropriated S/F	594.2	133.1	133.1	133.1				**133.1**
	740.4	306.4	306.4	306.4				**306.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	92.2	11.1	11.1	11.1				**11.1**
	92.2	11.1	11.1	11.1				**11.1**
Contractual Services								
General Funds	0.1	0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	4,727.9	3,757.0	3,757.0	3,757.0				**3,757.0**
	4,728.0	3,757.1	3,757.1	3,757.1				**3,757.1**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	50.6	30.5	30.5	30.5				**30.5**
	50.6	30.5	30.5	30.5				**30.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.0	35.0	35.0				**35.0**
		35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	146.3	173.4	173.4	173.4				**173.4**
Appropriated S/F								
Non-Appropriated S/F	5,464.9	3,966.7	3,966.7	3,966.7				**3,966.7**
	5,611.2	4,140.1	4,140.1	4,140.1				**4,140.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,463.9	4,500.0	5,500.0	5,500.0				**5,500.0**
	5,463.9	4,500.0	5,500.0	5,500.0				**5,500.0**
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DEVELOPMENTAL DISABILITIES COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

45-01-50 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	272.4	187.0	187.0	187.0				**187.0**
	272.4	187.0	187.0	187.0				**187.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	27.6	8.0	8.0	8.0				**8.0**
	27.6	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	22.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F	212.7	47.8	47.8	47.8				**47.8**
	234.7	67.8	67.8	67.8				**67.8**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.3	3.3	3.3	3.3				**3.3**
	13.3	3.3	3.3	3.3				**3.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.4	3.4	3.4				**3.4**
		3.4	3.4	3.4				**3.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		174.5	174.5	174.5				**174.5**
		174.5	174.5	174.5				**174.5**
TOTAL								
General Funds	22.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F	526.0	424.0	424.0	424.0				**424.0**
	548.0	444.0	444.0	444.0				**444.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	543.1	424.0	544.0	544.0				**544.0**
	543.1	424.0	544.0	544.0				**544.0**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DEVELOPMENTAL DISABILITIES COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

45-01-50 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
	4.0	4.0	4.0	4.0				**4.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ST COUNCIL FOR PERSONS WITH DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY

45-01-60 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	165.3	133.4	133.5	133.5				**133.5**
Appropriated S/F								
Non-Appropriated S/F								
	165.3	133.4	133.5	133.5				**133.5**
Travel								
General Funds	0.7	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.7	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	10.2	14.6	14.6	14.4				**14.4**
Appropriated S/F								
Non-Appropriated S/F								
	10.2	14.6	14.6	14.4				**14.4**
Supplies and Materials								
General Funds	1.3	1.3	1.3	1.3				**1.3**
Appropriated S/F								
Non-Appropriated S/F	1.0							
	2.3	1.3	1.3	1.3				**1.3**
Brain Injury Trust Fund								
General Funds	38.7	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	38.7	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	216.2	200.3	200.4	200.2				**200.2**
Appropriated S/F								
Non-Appropriated S/F	1.0							
	217.2	200.3	200.4	200.2				**200.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	2.0	2.0	2.0				**2.0**

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

*Base adjustments include ($0.2) in Contractual Services to reflect a fleet rate reduction.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-01-70 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,902.5	1,840.8	1,840.8	1,840.8				**1,840.8**
Non-Appropriated S/F								
	1,902.5	1,840.8	1,840.8	1,840.8				**1,840.8**
Travel								
General Funds								
Appropriated S/F	9.9	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
	9.9	35.0	35.0	35.0				**35.0**
Contractual Services								
General Funds								
Appropriated S/F	245.9	300.8	300.8	300.8				**300.8**
Non-Appropriated S/F								
	245.9	300.8	300.8	300.8				**300.8**
Energy								
General Funds								
Appropriated S/F	11.0	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	11.0	15.0	15.0	15.0				**15.0**
Supplies and Materials								
General Funds								
Appropriated S/F	30.4	37.0	37.0	37.0				**37.0**
Non-Appropriated S/F								
	30.4	37.0	37.0	37.0				**37.0**
Vehicles								
General Funds								
Appropriated S/F	23.2	89.4	89.4	89.4				**89.4**
Non-Appropriated S/F								
	23.2	89.4	89.4	89.4				**89.4**
TOTAL								
General Funds								
Appropriated S/F	2,222.9	2,318.0	2,318.0	2,318.0				**2,318.0**
Non-Appropriated S/F								
	2,222.9	2,318.0	2,318.0	2,318.0				**2,318.0**
IPU REVENUES								
General Funds								
Appropriated S/F	2,318.0	2,318.0	2,318.0	2,318.0				**2,318.0**
Non-Appropriated S/F								
	2,318.0	2,318.0	2,318.0	2,318.0				**2,318.0**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-01-70 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF FORENSIC SCIENCE
INTERNAL PROGRAM UNIT SUMMARY

45-01-80 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	4,847.3	4,927.2	4,929.5	4,929.5				**4,929.5**
Appropriated S/F								
Non-Appropriated S/F								
	4,847.3	4,927.2	4,929.5	4,929.5				**4,929.5**
Travel								
General Funds	14.0	11.1	11.1	11.1				**11.1**
Appropriated S/F								
Non-Appropriated S/F	7.3	29.5	29.5	29.5				**29.5**
	21.3	40.6	40.6	40.6				**40.6**
Contractual Services								
General Funds	630.7	363.5	363.5	347.4				**347.4**
Appropriated S/F								
Non-Appropriated S/F	27.9	173.7	173.7	173.7				**173.7**
	658.6	537.2	537.2	521.1				**521.1**
Energy								
General Funds	115.5	102.3	102.3	102.3				**102.3**
Appropriated S/F								
Non-Appropriated S/F								
	115.5	102.3	102.3	102.3				**102.3**
Supplies and Materials								
General Funds	306.8	540.0	540.0	540.0				**540.0**
Appropriated S/F								
Non-Appropriated S/F	375.0	113.5	113.5	113.5				**113.5**
	681.8	653.5	653.5	653.5				**653.5**
Capital Outlay								
General Funds	37.6	46.2	46.2	46.2				**46.2**
Appropriated S/F								
Non-Appropriated S/F		538.7	538.7	538.7				**538.7**
	37.6	584.9	584.9	584.9				**584.9**
Operations								
General Funds	41.2							
Appropriated S/F								
Non-Appropriated S/F								
	41.2							
TOTAL								
General Funds	5,993.1	5,990.3	5,992.6	5,976.5				**5,976.5**
Appropriated S/F								
Non-Appropriated S/F	410.2	855.4	855.4	855.4				**855.4**
	6,403.3	6,845.7	6,848.0	6,831.9				**6,831.9**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF FORENSIC SCIENCE
INTERNAL PROGRAM UNIT SUMMARY

45-01-80 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	410.1	855.4	855.4	855.4				**855.4**
	410.1	855.4	855.4	855.4				**855.4**
POSITIONS								
General Funds	51.0	57.0	57.0	57.0				**57.0**
Appropriated S/F								
Non-Appropriated S/F								
	51.0	57.0	57.0	57.0				**57.0**

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

*Base adjustments include ($16.1) in Contractual Services to reflect a fleet rate reduction.

SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY

45-02-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,759.5	6,524.4	6,525.6	6,525.6				**6,525.6**
Appropriated S/F	84.5	72.4	72.4	72.4				**72.4**
Non-Appropriated S/F	97.6							
	6,941.6	6,596.8	6,598.0	6,598.0				**6,598.0**
Travel								
General Funds	2.1	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	5.2							
	7.3	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	333.2	294.5	294.5	257.9				**257.9**
Appropriated S/F								
Non-Appropriated S/F	33.7							
	366.9	294.5	294.5	257.9				**257.9**
Supplies and Materials								
General Funds	147.6	137.3	137.3	137.3				**137.3**
Appropriated S/F								
Non-Appropriated S/F	11.5							
	159.1	137.3	137.3	137.3				**137.3**
Operations								
General Funds	20.5							
Appropriated S/F								
Non-Appropriated S/F								
	20.5							
Special Duty Fund								
General Funds								
Appropriated S/F	164.6	113.6	113.6	113.6				**113.6**
Non-Appropriated S/F								
	164.6	113.6	113.6	113.6				**113.6**
School Safety Plans								
General Funds	253.6							
Appropriated S/F								
Non-Appropriated S/F								
	253.6							
TOTAL								
General Funds	7,516.5	6,956.7	6,957.9	6,921.3				**6,921.3**
Appropriated S/F	249.1	186.0	186.0	186.0				**186.0**
Non-Appropriated S/F	148.0							
	7,913.6	7,142.7	7,143.9	7,107.3				**7,107.3**

SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY

45-02-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	162.4	160.0	160.0	160.0				**160.0**
Non-Appropriated S/F	119.3							
	281.7	160.0	160.0	160.0				**160.0**
POSITIONS								
General Funds	94.0	94.0	92.0	93.0		-2.0		**91.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	95.0	95.0	93.0	94.0		-2.0		**92.0**

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

*Base adjustments include (1.0) FTE to address critical workforce needs; and ($36.6) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (2.0) FTEs (1.0 Management Analyst II and 1.0 Deputy Principal Assistant) to Office of the Secretary, Delaware Emergency Management Agency (45-01-30) to reflect organizational structure change.

SAFETY AND HOMELAND SECURITY
ALCOHOLIC BEV COMMISSIONER
OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL
INTERNAL PROGRAM UNIT SUMMARY

45-03-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	436.6	429.8	429.4	429.4				**429.4**
Appropriated S/F								
Non-Appropriated S/F								
	436.6	429.8	429.4	429.4				**429.4**
Travel								
General Funds	0.7	0.5	0.5	0.5				**0.5**
Appropriated S/F	1.5	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	2.2	8.5	8.5	8.5				**8.5**
Contractual Services								
General Funds	6.6	6.3	6.3	6.3				**6.3**
Appropriated S/F	26.9	72.9	72.9	72.9				**72.9**
Non-Appropriated S/F								
	33.5	79.2	79.2	79.2				**79.2**
Supplies and Materials								
General Funds	6.2	7.1	7.1	7.1				**7.1**
Appropriated S/F		3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	6.2	10.1	10.1	10.1				**10.1**
TOTAL								
General Funds	450.1	443.7	443.3	443.3				**443.3**
Appropriated S/F	28.4	83.9	83.9	83.9				**83.9**
Non-Appropriated S/F								
	478.5	527.6	527.2	527.2				**527.2**
IPU REVENUES								
General Funds								
Appropriated S/F	43.5	84.0	84.0	84.0				**84.0**
Non-Appropriated S/F								
	43.5	84.0	84.0	84.0				**84.0**
POSITIONS								
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**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-04-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	979.6	1,069.9	1,089.7	1,089.7				**1,089.7**
Appropriated S/F	58.7	43.1	43.1	43.1				**43.1**
Non-Appropriated S/F	131.8							
	1,170.1	1,113.0	1,132.8	1,132.8				**1,132.8**
Travel								
General Funds		0.5	0.5	0.5				**0.5**
Appropriated S/F	0.5	2.8	2.8	2.8				**2.8**
Non-Appropriated S/F								
	0.5	3.3	3.3	3.3				**3.3**
Contractual Services								
General Funds	118.8	101.2	101.2	85.7				**85.7**
Appropriated S/F	37.3	36.6	36.6	36.6				**36.6**
Non-Appropriated S/F	46.9							
	203.0	137.8	137.8	122.3				**122.3**
Supplies and Materials								
General Funds	15.4	25.2	25.2	25.2				**25.2**
Appropriated S/F	8.8	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	17.2							
	41.4	35.2	35.2	35.2				**35.2**
Capital Outlay								
General Funds		1.1	1.1	1.1				**1.1**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	6.1							
	6.1	2.1	2.1	2.1				**2.1**
Other Items								
General Funds								
Appropriated S/F	108.6	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F								
	108.6	110.0	110.0	110.0				**110.0**
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	225.2	280.0	280.0	280.0				**280.0**
Non-Appropriated S/F								
	225.2	280.0	280.0	280.0				**280.0**
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	100.1	91.7	91.7	91.7				**91.7**
Non-Appropriated S/F								
	100.1	91.7	91.7	91.7				**91.7**
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	12.7	20.2	20.2	20.2				**20.2**
Non-Appropriated S/F								
	12.7	20.2	20.2	20.2				**20.2**

SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-04-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
TOTAL								
General Funds	1,113.8	1,197.9	1,217.7	1,202.2				**1,202.2**
Appropriated S/F	551.9	595.4	595.4	595.4				**595.4**
Non-Appropriated S/F	202.0							
	1,867.7	1,793.3	1,813.1	1,797.6				**1,797.6**
IPU REVENUES								
General Funds	16.7	30.5	30.5	30.5				**30.5**
Appropriated S/F	174.6	1,110.1	1,110.1	1,110.1				**1,110.1**
Non-Appropriated S/F	217.6	120.3	120.3	120.3				**120.3**
	408.9	1,260.9	1,260.9	1,260.9				**1,260.9**
POSITIONS								
General Funds	11.5	10.5	10.5	10.5				**10.5**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	1.5	1.5	1.5	1.5				**1.5**
	19.0	18.0	18.0	18.0				**18.0**

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

*Base adjustments include ($15.5) in Contractual Services to reflect a fleet rate reduction.

SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Executive								
General Funds	62.0	62.0	62.0	**62.0**	8,170.9	7,958.7	8,067.9	**8,067.9**
Appropriated S/F					319.4	331.7	331.7	**331.7**
Non-Appropriated S/F					1,052.7	852.9	852.9	**852.9**
	62.0	62.0	62.0	**62.0**	9,543.0	9,143.3	9,252.5	**9,252.5**
Building Maintenance and Construction								
General Funds	6.0	5.0	5.0	**5.0**	379.5	453.3	451.9	**451.9**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	5.0	5.0	**5.0**	379.5	453.3	451.9	**451.9**
Patrol								
General Funds	381.0	382.0	382.0	**382.0**	47,884.9	48,251.3	49,289.1	**49,289.1**
Appropriated S/F	30.0	30.0	30.0	**30.0**	2,856.8	3,279.5	3,279.5	**3,279.5**
Non-Appropriated S/F					978.3			
	411.0	412.0	412.0	**412.0**	51,720.0	51,530.8	52,568.6	**52,568.6**
Criminal Investigation								
General Funds	153.0	153.0	153.0	**154.0**	22,818.3	22,485.8	23,075.2	**23,075.2**
Appropriated S/F	2.0	2.0	2.0	**2.0**	6,046.0	6,026.3	6,026.3	**6,026.3**
Non-Appropriated S/F	33.0	33.0	33.0	**32.0**	2,912.6	2,394.0	2,394.0	**2,394.0**
	188.0	188.0	188.0	**188.0**	31,776.9	30,906.1	31,495.5	**31,495.5**
Special Investigation								
General Funds	47.0	47.0	47.0	**47.0**	7,615.8	7,619.3	7,805.5	**7,805.5**
Appropriated S/F	10.0	10.0	10.0	**10.0**	654.1	483.7	483.7	**483.7**
Non-Appropriated S/F					150.4			
	57.0	57.0	57.0	**57.0**	8,420.3	8,103.0	8,289.2	**8,289.2**
Aviation								
General Funds	25.0	28.0	28.0	**28.0**	5,932.5	5,681.1	5,766.3	**5,766.3**
Appropriated S/F								
Non-Appropriated S/F					12.0			
	25.0	28.0	28.0	**28.0**	5,944.5	5,681.1	5,766.3	**5,766.3**
Traffic								
General Funds	9.8	4.9	4.9	**4.9**	1,055.1	901.8	966.9	**966.9**
Appropriated S/F	9.0	9.0	9.0	**9.0**	193.6	508.1	508.1	**508.1**
Non-Appropriated S/F	6.2	7.1	7.1	**7.1**	1,943.2	704.7	704.7	**704.7**
	25.0	21.0	21.0	**21.0**	3,191.9	2,114.6	2,179.7	**2,179.7**
Bureau of Identification								
General Funds	39.0	39.0	39.0	**39.0**	3,207.5	3,175.4	3,205.2	**3,205.2**
Appropriated S/F	18.0	17.0	17.0	**17.0**	1,215.5	1,455.2	1,455.2	**1,455.2**
Non-Appropriated S/F					2.1	66.9	66.9	**66.9**
	57.0	56.0	56.0	**56.0**	4,425.1	4,697.5	4,727.3	**4,727.3**

SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Training								
General Funds	11.0	11.0	11.0	**11.0**	2,320.8	2,360.5	2,412.9	**2,412.9**
Appropriated S/F					212.8	340.7	340.7	**340.7**
Non-Appropriated S/F								
	11.0	11.0	11.0	**11.0**	2,533.6	2,701.2	2,753.6	**2,753.6**
Communications								
General Funds	95.0	95.0	95.0	**95.0**	7,976.3	8,072.1	8,043.5	**8,043.5**
Appropriated S/F	3.0	3.0	3.0	**3.0**	95.7	134.2	134.2	**134.2**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	118.9	53.7	53.7	**53.7**
	99.0	99.0	99.0	**99.0**	8,190.9	8,260.0	8,231.4	**8,231.4**
Transportation								
General Funds	13.0	13.0	13.0	**13.0**	7,364.6	7,120.3	7,116.9	**7,407.6**
Appropriated S/F					950.2	1,033.6	1,033.6	**1,033.6**
Non-Appropriated S/F					1,499.5	50.0	50.0	**50.0**
	13.0	13.0	13.0	**13.0**	9,814.3	8,203.9	8,200.5	**8,491.2**
Community Relations								
General Funds	10.0	10.0	10.0	**10.0**	1,786.9	1,582.7	1,584.8	**1,584.8**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	77.2			
	11.0	11.0	11.0	**11.0**	1,864.1	1,582.7	1,584.8	**1,584.8**
TOTAL								
General Funds	851.8	849.9	849.9	**850.9**	116,513.1	115,662.3	117,786.1	**118,076.8**
Appropriated S/F	72.0	71.0	71.0	**71.0**	12,544.1	13,593.0	13,593.0	**13,593.0**
Non-Appropriated S/F	41.2	42.1	42.1	**41.1**	8,746.9	4,122.2	4,122.2	**4,122.2**
	965.0	963.0	963.0	**963.0**	137,804.1	133,377.5	135,501.3	**135,792.0**

SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY

45-06-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	7,754.7	7,476.2	7,585.4	7,585.4				**7,585.4**
Appropriated S/F								
Non-Appropriated S/F		74.9	74.9	74.9				**74.9**
	7,754.7	7,551.1	7,660.3	7,660.3				**7,660.3**
Travel								
General Funds								
Appropriated S/F	93.6	86.7	86.7	86.7				**86.7**
Non-Appropriated S/F	7.4							
	101.0	86.7	86.7	86.7				**86.7**
Contractual Services								
General Funds	288.3	271.3	271.3	271.3				**271.3**
Appropriated S/F	142.4	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	320.7	108.0	108.0	108.0				**108.0**
	751.4	439.3	439.3	439.3				**439.3**
Supplies and Materials								
General Funds	6.5	101.2	101.2	101.2				**101.2**
Appropriated S/F	56.4	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F	236.1	200.0	200.0	200.0				**200.0**
	299.0	411.2	411.2	411.2				**411.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	488.5	470.0	470.0	470.0				**470.0**
	488.5	470.0	470.0	470.0				**470.0**
Other Items								
General Funds								
Appropriated S/F	27.0	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	27.0	75.0	75.0	75.0				**75.0**
Operations								
General Funds	11.5							
Appropriated S/F								
Non-Appropriated S/F								
	11.5							
Crime Reduction Fund								
General Funds	109.9	110.0	110.0	110.0				**110.0**
Appropriated S/F								
Non-Appropriated S/F								
	109.9	110.0	110.0	110.0				**110.0**
TOTAL								
General Funds	8,170.9	7,958.7	8,067.9	8,067.9				**8,067.9**
Appropriated S/F	319.4	331.7	331.7	331.7				**331.7**
Non-Appropriated S/F	1,052.7	852.9	852.9	852.9				**852.9**
	9,543.0	9,143.3	9,252.5	9,252.5				**9,252.5**

SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY

45-06-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	4.5							
Appropriated S/F	5,943.1	5,800.0	6,000.0	6,000.0				**6,000.0**
Non-Appropriated S/F	572.7	855.0	855.0	855.0				**855.0**
	6,520.3	6,655.0	6,855.0	6,855.0				**6,855.0**
POSITIONS								
General Funds	62.0	62.0	62.0	62.0				**62.0**
Appropriated S/F								
Non-Appropriated S/F								
	62.0	62.0	62.0	62.0				**62.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUILDING MAINTENANCE AND CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY

45-06-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	291.4	368.2	366.8	366.8				**366.8**
Appropriated S/F								
Non-Appropriated S/F								
	291.4	368.2	366.8	366.8				**366.8**
Contractual Services								
General Funds	71.7	63.8	63.8	63.8				**63.8**
Appropriated S/F								
Non-Appropriated S/F								
	71.7	63.8	63.8	63.8				**63.8**
Supplies and Materials								
General Funds	16.4	21.3	21.3	21.3				**21.3**
Appropriated S/F								
Non-Appropriated S/F								
	16.4	21.3	21.3	21.3				**21.3**
TOTAL								
General Funds	379.5	453.3	451.9	451.9				**451.9**
Appropriated S/F								
Non-Appropriated S/F								
	379.5	453.3	451.9	451.9				**451.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	5.0	5.0	5.0				**5.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY

45-06-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	47,327.4	47,707.6	48,745.4	48,745.4				**48,745.4**
Appropriated S/F	2,004.2	2,658.5	2,658.5	2,658.5				**2,658.5**
Non-Appropriated S/F	973.1							
	50,304.7	50,366.1	51,403.9	51,403.9				**51,403.9**
Contractual Services								
General Funds	182.8	178.6	178.6	178.6				**178.6**
Appropriated S/F	226.9	162.0	162.0	162.0				**162.0**
Non-Appropriated S/F	5.2							
	414.9	340.6	340.6	340.6				**340.6**
Supplies and Materials								
General Funds	374.7	365.1	365.1	365.1				**365.1**
Appropriated S/F	375.9	318.7	318.7	318.7				**318.7**
Non-Appropriated S/F								
	750.6	683.8	683.8	683.8				**683.8**
Capital Outlay								
General Funds								
Appropriated S/F	249.8	140.3	140.3	140.3				**140.3**
Non-Appropriated S/F								
	249.8	140.3	140.3	140.3				**140.3**
TOTAL								
General Funds	47,884.9	48,251.3	49,289.1	49,289.1				**49,289.1**
Appropriated S/F	2,856.8	3,279.5	3,279.5	3,279.5				**3,279.5**
Non-Appropriated S/F	978.3							
	51,720.0	51,530.8	52,568.6	52,568.6				**52,568.6**
IPU REVENUES								
General Funds								
Appropriated S/F	2,006.5	2,042.5	2,042.5	2,042.5				**2,042.5**
Non-Appropriated S/F	978.4							
	2,984.9	2,042.5	2,042.5	2,042.5				**2,042.5**
POSITIONS								
General Funds	381.0	382.0	382.0	382.0				**382.0**
Appropriated S/F	30.0	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	411.0	412.0	412.0	412.0				**412.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	22,765.4	22,426.8	23,016.2	23,016.2				**23,016.2**
Appropriated S/F	153.9	157.1	157.1	157.1				**157.1**
Non-Appropriated S/F	2,453.7	2,394.0	2,394.0	2,394.0				**2,394.0**
	25,373.0	24,977.9	25,567.3	25,567.3				**25,567.3**
Contractual Services								
General Funds	26.9	24.3	24.3	24.3				**24.3**
Appropriated S/F								
Non-Appropriated S/F	434.9							
	461.8	24.3	24.3	24.3				**24.3**
Supplies and Materials								
General Funds	26.0	34.7	34.7	34.7				**34.7**
Appropriated S/F								
Non-Appropriated S/F								
	26.0	34.7	34.7	34.7				**34.7**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.0							
	24.0							
Special Duty Fund								
General Funds								
Appropriated S/F	5,892.1	5,869.2	5,869.2	5,869.2				**5,869.2**
Non-Appropriated S/F								
	5,892.1	5,869.2	5,869.2	5,869.2				**5,869.2**
TOTAL								
General Funds	22,818.3	22,485.8	23,075.2	23,075.2				**23,075.2**
Appropriated S/F	6,046.0	6,026.3	6,026.3	6,026.3				**6,026.3**
Non-Appropriated S/F	2,912.6	2,394.0	2,394.0	2,394.0				**2,394.0**
	31,776.9	30,906.1	31,495.5	31,495.5				**31,495.5**
IPU REVENUES								
General Funds	82.1	220.1	220.1	220.1				**220.1**
Appropriated S/F	152.2	6,225.6	180.0	180.0				**180.0**
Non-Appropriated S/F	3,019.7	2,625.0	2,625.0	2,625.0				**2,625.0**
	3,254.0	9,070.7	3,025.1	3,025.1				**3,025.1**
POSITIONS								
General Funds	153.0	153.0	153.0	154.0				**154.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	33.0	33.0	33.0	32.0				**32.0**
	188.0	188.0	188.0	188.0				**188.0**

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

*Base adjustments include 1.0 FTE and (1.0) NSF FTE to switch fund position to reflect workload.

SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,144.0	6,092.5	6,249.6	6,249.6				**6,249.6**
Appropriated S/F								
Non-Appropriated S/F	135.4							
	6,279.4	6,092.5	6,249.6	6,249.6				**6,249.6**
Travel								
General Funds								
Appropriated S/F	20.3							
Non-Appropriated S/F								
	20.3							
Contractual Services								
General Funds	1,375.9	1,397.8	1,426.9	1,397.8			29.1	**1,426.9**
Appropriated S/F	562.5	424.6	424.6	424.6				**424.6**
Non-Appropriated S/F	0.6							
	1,939.0	1,822.4	1,851.5	1,822.4			29.1	**1,851.5**
Supplies and Materials								
General Funds	85.9	119.0	119.0	119.0				**119.0**
Appropriated S/F	21.6	21.6	21.6	21.6				**21.6**
Non-Appropriated S/F	14.4							
	121.9	140.6	140.6	140.6				**140.6**
Capital Outlay								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F	28.3							
Non-Appropriated S/F								
	38.3	10.0	10.0	10.0				**10.0**
Other Items								
General Funds								
Appropriated S/F	21.4	37.5	37.5	37.5				**37.5**
Non-Appropriated S/F								
	21.4	37.5	37.5	37.5				**37.5**
TOTAL								
General Funds	7,615.8	7,619.3	7,805.5	7,776.4			29.1	**7,805.5**
Appropriated S/F	654.1	483.7	483.7	483.7				**483.7**
Non-Appropriated S/F	150.4							
	8,420.3	8,103.0	8,289.2	8,260.1			29.1	**8,289.2**
IPU REVENUES								
General Funds								
Appropriated S/F	1,219.2	1,349.6	1,349.6	1,349.6				**1,349.6**
Non-Appropriated S/F	150.6	369.6	369.6	369.6				**369.6**
	1,369.8	1,719.2	1,719.2	1,719.2				**1,719.2**

SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	47.0	47.0	47.0	47.0				**47.0**
Appropriated S/F	10.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	57.0	57.0	57.0	57.0				**57.0**

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

*Recommend enhancement of $29.1 in Contractual Services for Troop 3 security service agreement support.

SAFETY AND HOMELAND SECURITY
STATE POLICE
AVIATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,984.6	4,203.9	4,289.1	4,289.1				**4,289.1**
Appropriated S/F								
Non-Appropriated S/F								
	3,984.6	4,203.9	4,289.1	4,289.1				**4,289.1**
Contractual Services								
General Funds	1,516.8	1,141.4	1,141.4	1,141.4				**1,141.4**
Appropriated S/F								
Non-Appropriated S/F	8.3							
	1,525.1	1,141.4	1,141.4	1,141.4				**1,141.4**
Supplies and Materials								
General Funds	330.1	335.8	335.8	335.8				**335.8**
Appropriated S/F								
Non-Appropriated S/F	3.7							
	333.8	335.8	335.8	335.8				**335.8**
Operations								
General Funds	101.0							
Appropriated S/F								
Non-Appropriated S/F								
	101.0							
TOTAL								
General Funds	5,932.5	5,681.1	5,766.3	5,766.3				**5,766.3**
Appropriated S/F								
Non-Appropriated S/F	12.0							
	5,944.5	5,681.1	5,766.3	5,766.3				**5,766.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.0	30.0	30.0	30.0				**30.0**
	12.0	30.0	30.0	30.0				**30.0**
POSITIONS								
General Funds	25.0	28.0	28.0	28.0				**28.0**
Appropriated S/F								
Non-Appropriated S/F								
	25.0	28.0	28.0	28.0				**28.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

45-06-07 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,007.2	854.3	919.4	919.4				**919.4**
Appropriated S/F	60.6	321.3	321.3	321.3				**321.3**
Non-Appropriated S/F	1,744.4	636.1	636.1	636.1				**636.1**
	2,812.2	1,811.7	1,876.8	1,876.8				**1,876.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.0	20.0	20.0	20.0				**20.0**
	17.0	20.0	20.0	20.0				**20.0**
Contractual Services								
General Funds	2.6	2.5	2.5	2.5				**2.5**
Appropriated S/F	50.9	58.6	58.6	58.6				**58.6**
Non-Appropriated S/F	59.3	20.0	20.0	20.0				**20.0**
	112.8	81.1	81.1	81.1				**81.1**
Supplies and Materials								
General Funds	45.3	45.0	45.0	45.0				**45.0**
Appropriated S/F	82.1	128.2	128.2	128.2				**128.2**
Non-Appropriated S/F	50.2	20.0	20.0	20.0				**20.0**
	177.6	193.2	193.2	193.2				**193.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	72.3	8.6	8.6	8.6				**8.6**
	72.3	8.6	8.6	8.6				**8.6**
TOTAL								
General Funds	1,055.1	901.8	966.9	966.9				**966.9**
Appropriated S/F	193.6	508.1	508.1	508.1				**508.1**
Non-Appropriated S/F	1,943.2	704.7	704.7	704.7				**704.7**
	3,191.9	2,114.6	2,179.7	2,179.7				**2,179.7**
IPU REVENUES								
General Funds								
Appropriated S/F	2,034.6	2,350.0	2,350.0	2,350.0				**2,350.0**
Non-Appropriated S/F	1,943.4	705.0	705.0	705.0				**705.0**
	3,978.0	3,055.0	3,055.0	3,055.0				**3,055.0**
POSITIONS								
General Funds	9.8	4.9	4.9	4.9				**4.9**
Appropriated S/F	9.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F	6.2	7.1	7.1	7.1				**7.1**
	25.0	21.0	21.0	21.0				**21.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-08 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,121.7	3,092.1	3,121.9	3,121.9				**3,121.9**
Appropriated S/F	635.1	762.7	762.7	762.7				**762.7**
Non-Appropriated S/F		66.9	66.9	66.9				**66.9**
	3,756.8	3,921.7	3,951.5	3,951.5				**3,951.5**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							
	1.2							
Contractual Services								
General Funds	8.3	8.3	8.3	8.3				**8.3**
Appropriated S/F	434.8	429.7	429.7	429.7				**429.7**
Non-Appropriated S/F	0.9							
	444.0	438.0	438.0	438.0				**438.0**
Energy								
General Funds	77.5	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	77.5	75.0	75.0	75.0				**75.0**
Supplies and Materials								
General Funds								
Appropriated S/F	145.6	214.7	214.7	214.7				**214.7**
Non-Appropriated S/F								
	145.6	214.7	214.7	214.7				**214.7**
Real Time Crime Reporting								
General Funds								
Appropriated S/F		48.1	48.1	48.1				**48.1**
Non-Appropriated S/F								
		48.1	48.1	48.1				**48.1**
TOTAL								
General Funds	3,207.5	3,175.4	3,205.2	3,205.2				**3,205.2**
Appropriated S/F	1,215.5	1,455.2	1,455.2	1,455.2				**1,455.2**
Non-Appropriated S/F	2.1	66.9	66.9	66.9				**66.9**
	4,425.1	4,697.5	4,727.3	4,727.3				**4,727.3**
IPU REVENUES								
General Funds								
Appropriated S/F		1,522.1	1,522.1	1,522.1				**1,522.1**
Non-Appropriated S/F	2.7	67.0	67.0	67.0				**67.0**
	2.7	1,589.1	1,589.1	1,589.1				**1,589.1**

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-08 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	39.0	39.0	39.0	39.0				**39.0**
Appropriated S/F	18.0	17.0	17.0	17.0				**17.0**
Non-Appropriated S/F								
	57.0	56.0	56.0	56.0				**56.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY

45-06-09 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,578.2	1,766.1	1,818.5	1,818.5				**1,818.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,578.2	1,766.1	1,818.5	1,818.5				**1,818.5**
Travel								
General Funds								
Appropriated S/F	39.0	50.1	50.1	50.1				**50.1**
Non-Appropriated S/F								
	39.0	50.1	50.1	50.1				**50.1**
Contractual Services								
General Funds	268.4	259.3	259.3	259.3				**259.3**
Appropriated S/F								
Non-Appropriated S/F								
	268.4	259.3	259.3	259.3				**259.3**
Supplies and Materials								
General Funds	474.2	335.1	335.1	335.1				**335.1**
Appropriated S/F	173.8	290.6	290.6	290.6				**290.6**
Non-Appropriated S/F								
	648.0	625.7	625.7	625.7				**625.7**
TOTAL								
General Funds	2,320.8	2,360.5	2,412.9	2,412.9				**2,412.9**
Appropriated S/F	212.8	340.7	340.7	340.7				**340.7**
Non-Appropriated S/F								
	2,533.6	2,701.2	2,753.6	2,753.6				**2,753.6**
IPU REVENUES								
General Funds								
Appropriated S/F		305.0	305.0	305.0				**305.0**
Non-Appropriated S/F								
		305.0	305.0	305.0				**305.0**
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				**11.0**
Appropriated S/F								
Non-Appropriated S/F								
	11.0	11.0	11.0	11.0				**11.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	7,288.2	7,472.5	7,443.9	7,443.9				**7,443.9**
Appropriated S/F	34.8	104.2	104.2	104.2				**104.2**
Non-Appropriated S/F	1.5	53.7	53.7	53.7				**53.7**
	7,324.5	7,630.4	7,601.8	7,601.8				**7,601.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.9							
	9.9							
Contractual Services								
General Funds	664.7	581.6	581.6	581.6				**581.6**
Appropriated S/F	60.9	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	49.4							
	775.0	611.6	611.6	611.6				**611.6**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	35.8							
	35.8							
Supplies and Materials								
General Funds	23.4	18.0	18.0	18.0				**18.0**
Appropriated S/F								
Non-Appropriated S/F	22.3							
	45.7	18.0	18.0	18.0				**18.0**
TOTAL								
General Funds	7,976.3	8,072.1	8,043.5	8,043.5				**8,043.5**
Appropriated S/F	95.7	134.2	134.2	134.2				**134.2**
Non-Appropriated S/F	118.9	53.7	53.7	53.7				**53.7**
	8,190.9	8,260.0	8,231.4	8,231.4				**8,231.4**
IPU REVENUES								
General Funds								
Appropriated S/F		337.2	337.2	337.2				**337.2**
Non-Appropriated S/F	199.6	180.0	180.0	180.0				**180.0**
	199.6	517.2	517.2	517.2				**517.2**
POSITIONS								
General Funds	95.0	95.0	95.0	95.0				**95.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	99.0	99.0	99.0	99.0				**99.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-11 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	815.6	951.6	948.2	948.2				**948.2**
Appropriated S/F								
Non-Appropriated S/F	24.5							
	840.1	951.6	948.2	948.2				**948.2**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.2							
	6.2							
Contractual Services								
General Funds	464.0	422.5	422.5	413.2				**413.2**
Appropriated S/F	50.2	76.8	76.8	76.8				**76.8**
Non-Appropriated S/F	630.8	25.0	25.0	25.0				**25.0**
	1,145.0	524.3	524.3	515.0				**515.0**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.9							
	16.9							
Supplies and Materials								
General Funds	3,388.1	3,565.6	3,565.6	3,565.6				**3,565.6**
Appropriated S/F	104.6	151.9	151.9	151.9				**151.9**
Non-Appropriated S/F	447.7	15.0	15.0	15.0				**15.0**
	3,940.4	3,732.5	3,732.5	3,732.5				**3,732.5**
Capital Outlay								
General Funds	10.8	10.8	10.8	10.8				**10.8**
Appropriated S/F	291.4	254.9	254.9	254.9				**254.9**
Non-Appropriated S/F	373.4	10.0	10.0	10.0				**10.0**
	675.6	275.7	275.7	275.7				**275.7**
Vehicles								
General Funds	2,686.1	2,169.8	2,169.8	2,169.8			300.0	**2,469.8**
Appropriated S/F								
Non-Appropriated S/F								
	2,686.1	2,169.8	2,169.8	2,169.8			300.0	**2,469.8**
Special Duty Fund								
General Funds								
Appropriated S/F	504.0	550.0	550.0	550.0				**550.0**
Non-Appropriated S/F								
	504.0	550.0	550.0	550.0				**550.0**
TOTAL								
General Funds	7,364.6	7,120.3	7,116.9	7,107.6			300.0	**7,407.6**
Appropriated S/F	950.2	1,033.6	1,033.6	1,033.6				**1,033.6**
Non-Appropriated S/F	1,499.5	50.0	50.0	50.0				**50.0**
	9,814.3	8,203.9	8,200.5	8,191.2			300.0	**8,491.2**

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-11 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	662.2	534.0	700.0	700.0				**700.0**
Non-Appropriated S/F	838.2	1,000.0	1,000.0	1,000.0				**1,000.0**
	1,500.4	1,534.0	1,700.0	1,700.0				**1,700.0**
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				**13.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				**13.0**

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

*Base adjustments include ($9.3) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancement of $300.0 in Vehicles for annual vehicle replacements.

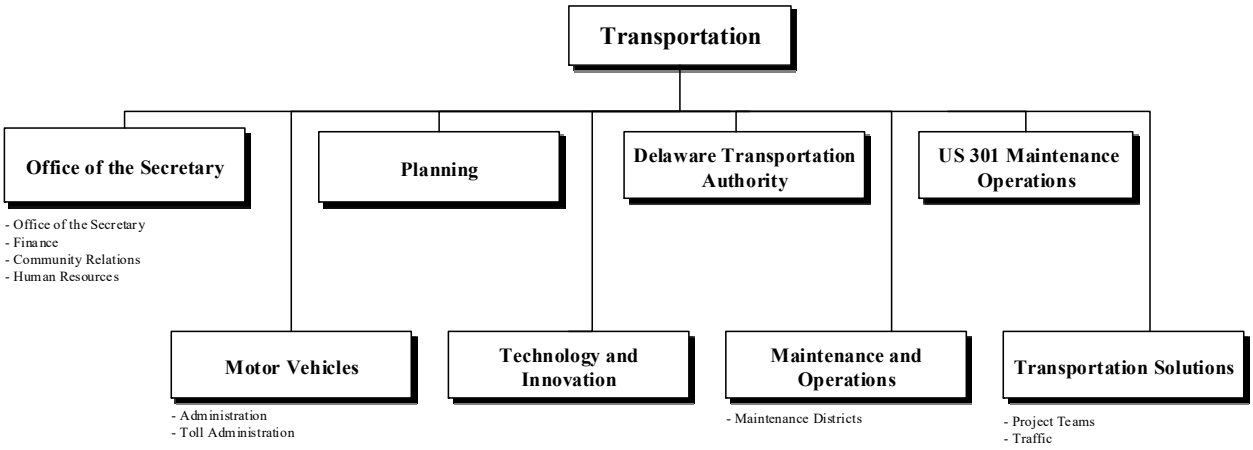
SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-12 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	821.1	824.4	826.5	826.5				**826.5**
Appropriated S/F								
Non-Appropriated S/F	51.8							
	872.9	824.4	826.5	826.5				**826.5**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.6							
	5.6							
Contractual Services								
General Funds	779.5	758.3	758.3	758.3				**758.3**
Appropriated S/F								
Non-Appropriated S/F	4.8							
	784.3	758.3	758.3	758.3				**758.3**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.0							
	15.0							
Operations								
General Funds	186.3							
Appropriated S/F								
Non-Appropriated S/F								
	186.3							
TOTAL								
General Funds	1,786.9	1,582.7	1,584.8	1,584.8				**1,584.8**
Appropriated S/F								
Non-Appropriated S/F	77.2							
	1,864.1	1,582.7	1,584.8	1,584.8				**1,584.8**
IPU REVENUES								
General Funds								
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F	77.3	100.0	100.0	100.0				**100.0**
	77.3	170.0	170.0	170.0				**170.0**
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	11.0	11.0	11.0	11.0				**11.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

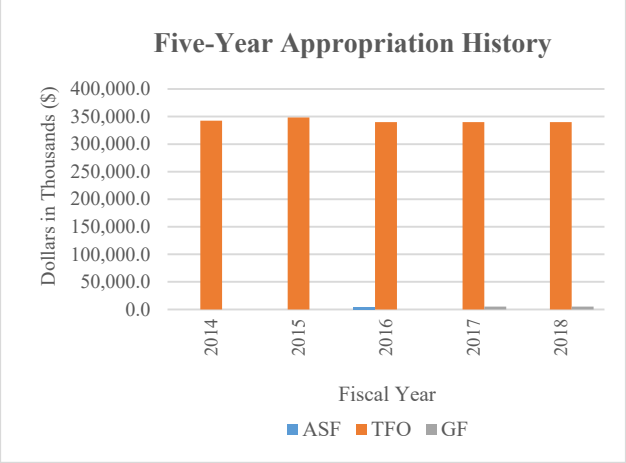
Transportation

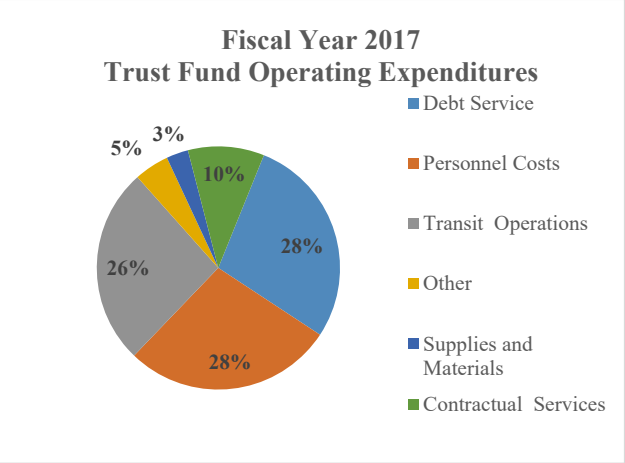


At a Glance

- Maintain 13,541 lane miles of roadways, 1,625 bridges, one ferry, more than 1,100 signals, 300,000 signs, 323 miles of fiber optic cable, 150 traffic cameras, nearly 700 Intelligent Transportation System devices, more than 2,800 pedestrian signal push buttons, 1,376 miles of storm drains, 3,514 miles of drainage ditches, more than 85,000 drainage structures and 540 storm water management facilities;
- Mow 50,000 acres of grass, trim 126 miles of roadside vegetation and, in partnership with the Department of Correction, cleanup 6,000 miles of Delaware roadways;
- Enhance the quality of life in Delaware by integrating transportation, land use and air quality strategies;
- Maintain a multimodal transportation program that integrates critical roadway projects, transit service, and bicycle and pedestrian improvements; and
- Discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation-related data, including customer service and satisfaction data.

Transportation





Overview

The mission of the Delaware Department of Transportation (DelDOT) is excellence in transportation for every mode, for every trip, for every dollar and for everyone. To effectively carry out the mission of the department, DelDOT focuses on improving services and making the right investments in Delaware's transportation system at the right time.

On the Web

For more information about DelDOT, visit their websites at: deldot.gov/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
55-01-01	***Office of the Secretary***			
	% of Freedom of Information Act responses within 15 days	94	95	95
	% of pre-award audits completed within three days	93	94	94

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
55-01-02	***Finance***			
	Department bond rating	Aa2/AA+	Aa2/AA+	Aa2/AA+
	Debt service coverage ratio	5.22	4.75	5.18
	Debt service as a % of revenue	16.5	17.5	16.5
	% of public works contracts advertised within 10 days	100	85	85
55-01-03	***Community Relations***			
	# of participants attending public workshops and hearings	2,700	1,900	1,900
55-01-04	***Human Resources***			
	# of High School Summer Co-op program recruits hired	12	16	22
55-02-01	***Technology and Innovation***			
	% of help desk calls resolved within three days	85	85	85
55-03-01	***Planning***			
	% of preliminary traffic impact studies reviewed within 30 days of receipt	94	100	100
	% of subdivision reviews within 45 days of receipt	100	95	95
	Length of bike facilities added to the network (miles)	24	5	5

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
55-04-70	***Maintenance Districts***			
	% of times snowfall of 4" or less removed within 24 hours after end of storm	100	100	100
	% of times snowfall of 4-8" removed within 48 hours after end of storm	100	100	100
	% of times snowfall of 8" or greater removed within 72 hours after end of storm	100	100	100
	% of equipment exceeding age and/or usage parameters	11	10	10
	% of Community Transportation Fund requests for estimates processed within 20 days	91	85	85
55-06-01	***Delaware Transportation Authority***			
	Statewide annual ridership (millions)	9.6	11.1	11.1
	% system-wide recovery ratio	14.0	15.8	16.0
	# of accidents per 100,000 miles	2.7	2.7	2.7
55-07-01	***US 301 Maintenance Operations***			
	Anticipated ridership (millions)	n/a	n/a	6.4

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
55-08-30	***Project Teams***			
	% of construction projects completed on time as contracted	86	90	90
	% of construction projects completed with less than 10 percent overruns	75	90	90
	% of bridges rated structurally sufficient	95	95	95
	# of curb ramps reconstructed per year to Americans with Disabilities Act standards	1,319	500	750
	% of pavements in good/fair condition (excluding subdivision streets)	97	85	85
55-08-40	***Traffic***			
	% of critical signal maintenance calls responded to and corrected in 24 hours	97	100	100
55-11-10	***Administration***			
	% of time meeting Division of Motor Vehicles (DMV) 20-minute wait time standard	80	85	85
	% of employees cross-trained in multiple disciplines	65	100	100
	# of online services launched annually	2	3	3

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% of operations staff trained in fraud detection and remediation	80	100	100
	# of views to teen website	34,512	31,500	31,500
	# of novice driver magnets issued for the Teen Driver Alert Program	10,000	10,000	10,000
	# of outreach programs for DMV Services (Latino, Senior and Teen drivers)	12	12	12
	# of outreach programs for On-the-Go Mobile	15	20	20
	# of large forum dealer training sessions	0	12	12
	# of students enrolled in motorcycle safety classes	1,189	1,450	1,210
	# of vehicle inspections	477,439	493,078	495,000
	# of dealerships inspected annually	346	400	350
	# of International Fuel Tax Agreement audits	40	41	41
	# of International Registration Plan audits	44	43	41
	# of Motor Fuel or Special Fuel audits	26	26	34
55-11-60	***Toll Administration***			
	% of toll receipt collection and deposit accuracy	99.9	99.9	99.9

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% of E-ZPass market use:			
	I-95	73.2	74.0	74.0
	SR 1-Dover	72.8	74.0	74.0
	SR 1-Biddles	72.8	74.0	74.0
	% of readable images captured for toll violation enforcement	96.5	97.0	97.0

TRANSPORTATION
DEPARTMENT SUMMARY

55-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Office of the Secretary								
General Funds								
Appropriated S/F	117.0	115.0	115.0	**115.0**	13,526.1	13,893.8	13,949.2	**13,949.2**
Non-Appropriated S/F					4,149.8			
	117.0	115.0	115.0	**115.0**	17,675.9	13,893.8	13,949.2	**13,949.2**
Technology and Innovation								
General Funds								
Appropriated S/F	18.0	17.0	17.0	**16.0**	15,720.8	15,796.8	15,741.4	**15,741.4**
Non-Appropriated S/F					100.3	178.3	178.3	**178.3**
	18.0	17.0	17.0	**16.0**	15,821.1	15,975.1	15,919.7	**15,919.7**
Planning								
General Funds								
Appropriated S/F	48.0	48.0	48.0	**48.0**	5,117.7	5,288.8	5,454.4	**5,454.4**
Non-Appropriated S/F	9.0	9.0	9.0	**9.0**	1,101.6	500.0	500.0	**500.0**
	57.0	57.0	57.0	**57.0**	6,219.3	5,788.8	5,954.4	**5,954.4**
Maintenance and Operations								
General Funds								
Appropriated S/F	681.0	679.0	679.0	**679.0**	61,668.2	66,415.4	66,415.4	**66,415.4**
Non-Appropriated S/F	29.0	29.0	29.0	**29.0**	3,683.2	900.0	900.0	**900.0**
	710.0	708.0	708.0	**708.0**	65,351.4	67,315.4	67,315.4	**67,315.4**
DE Transportation Authority								
General Funds								
Appropriated S/F					181,794.3	184,277.1	185,249.3	**184,493.9**
Non-Appropriated S/F					486.9			
					182,281.2	184,277.1	185,249.3	**184,493.9**
US 301 Maintenance Operations								
General Funds								
Appropriated S/F			5.0	**5.0**			1,678.7	**1,678.7**
Non-Appropriated S/F								
			5.0	**5.0**			1,678.7	**1,678.7**
Transportation Solutions								
General Funds								
Appropriated S/F	190.0	187.0	187.0	**187.0**	18,186.7	18,294.9	18,294.9	**18,294.9**
Non-Appropriated S/F	258.0	258.0	258.0	**258.0**	368.4			
	448.0	445.0	445.0	**445.0**	18,555.1	18,294.9	18,294.9	**18,294.9**
Motor Vehicles								
General Funds					5,000.0	5,000.0	5,000.0	**5,000.0**
Appropriated S/F	428.0	426.0	426.0	**426.0**	33,728.2	35,997.1	36,203.2	**36,203.2**
Non-Appropriated S/F					1,259.3	249.9	249.9	**249.9**
	428.0	426.0	426.0	**426.0**	39,987.5	41,247.0	41,453.1	**41,453.1**

TRANSPORTATION
DEPARTMENT SUMMARY

55-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
TOTAL								
General Funds					5,000.0	5,000.0	5,000.0	**5,000.0**
Appropriated S/F	1,482.0	1,472.0	1,477.0	**1,476.0**	329,742.0	339,963.9	342,986.5	**342,231.1**
Non-Appropriated S/F	296.0	296.0	296.0	**296.0**	11,149.5	1,828.2	1,828.2	**1,828.2**
	1,778.0	1,768.0	1,773.0	**1,772.0**	345,891.5	346,792.1	349,814.7	**349,059.3**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds					11,358.5			
SUBTOTAL					11,358.5			
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,000.0	5,000.0	5,000.0	**5,000.0**
Special Funds					352,250.0	341,792.1	344,814.7	**344,059.3**
TOTAL					357,250.0	346,792.1	349,814.7	**349,059.3**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					560,961.9			
GRAND TOTAL								
General Funds					5,000.0	5,000.0	5,000.0	**5,000.0**
Special Funds					913,211.9	341,792.1	344,814.7	**344,059.3**
GRAND TOTAL					918,211.9	346,792.1	349,814.7	**349,059.3**
(Reverted)								
(Encumbering)								
(Continuing)								

TRANSPORTATION
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

55-01-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Office of the Secretary								
General Funds								
Appropriated S/F	34.0	33.0	33.0	**33.0**	2,751.4	2,739.4	2,771.5	**2,771.5**
Non-Appropriated S/F								
	34.0	33.0	33.0	**33.0**	2,751.4	2,739.4	2,771.5	**2,771.5**
Finance								
General Funds								
Appropriated S/F	50.0	49.0	49.0	**49.0**	8,224.4	8,105.1	8,128.4	**8,128.4**
Non-Appropriated S/F					4,149.8			
	50.0	49.0	49.0	**49.0**	12,374.2	8,105.1	8,128.4	**8,128.4**
Community Relations								
General Funds								
Appropriated S/F	9.0	8.0	8.0	**8.0**	769.7	1,050.9	1,050.9	**1,050.9**
Non-Appropriated S/F								
	9.0	8.0	8.0	**8.0**	769.7	1,050.9	1,050.9	**1,050.9**
Human Resources								
General Funds								
Appropriated S/F	24.0	25.0	25.0	**25.0**	1,780.6	1,998.4	1,998.4	**1,998.4**
Non-Appropriated S/F								
	24.0	25.0	25.0	**25.0**	1,780.6	1,998.4	1,998.4	**1,998.4**
TOTAL								
General Funds								
Appropriated S/F	117.0	115.0	115.0	**115.0**	13,526.1	13,893.8	13,949.2	**13,949.2**
Non-Appropriated S/F					4,149.8			
	117.0	115.0	115.0	**115.0**	17,675.9	13,893.8	13,949.2	**13,949.2**

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

55-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,648.4	2,238.2	2,270.3	2,238.2		32.1		**2,270.3**
Non-Appropriated S/F								
	2,648.4	2,238.2	2,270.3	2,238.2		32.1		**2,270.3**
Travel								
General Funds								
Appropriated S/F	2.6	24.1	24.1	24.1				**24.1**
Non-Appropriated S/F								
	2.6	24.1	24.1	24.1				**24.1**
Contractual Services								
General Funds								
Appropriated S/F	94.8	103.8	103.8	103.8				**103.8**
Non-Appropriated S/F								
	94.8	103.8	103.8	103.8				**103.8**
Supplies and Materials								
General Funds								
Appropriated S/F	5.6	6.5	6.5	6.5				**6.5**
Non-Appropriated S/F								
	5.6	6.5	6.5	6.5				**6.5**
Salary Contingency								
General Funds								
Appropriated S/F		366.8	366.8	366.8				**366.8**
Non-Appropriated S/F								
		366.8	366.8	366.8				**366.8**
TOTAL								
General Funds								
Appropriated S/F	2,751.4	2,739.4	2,771.5	2,739.4		32.1		**2,771.5**
Non-Appropriated S/F								
	2,751.4	2,739.4	2,771.5	2,739.4		32.1		**2,771.5**
IPU REVENUES								
General Funds								
Appropriated S/F		2,701.1	2,771.5	2,771.5				**2,771.5**
Non-Appropriated S/F								
		2,701.1	2,771.5	2,771.5				**2,771.5**
POSITIONS								
General Funds								
Appropriated S/F	34.0	33.0	33.0	33.0				**33.0**
Non-Appropriated S/F								
	34.0	33.0	33.0	33.0				**33.0**

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

*Recommend structural change of $32.1 TFO in Personnel Costs from Technology and Innovation, Technology and Innovation (55-02-01) to reflect projected expenditures.

TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY

55-01-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,099.5	3,268.8	3,292.1	3,268.8		23.3		**3,292.1**
Non-Appropriated S/F								
	3,099.5	3,268.8	3,292.1	3,268.8		23.3		**3,292.1**
Travel								
General Funds								
Appropriated S/F		7.1	7.1	7.1				**7.1**
Non-Appropriated S/F								
		7.1	7.1	7.1				**7.1**
Contractual Services								
General Funds								
Appropriated S/F	3,930.9	3,392.8	3,392.8	3,392.8				**3,392.8**
Non-Appropriated S/F	3,264.5							
	7,195.4	3,392.8	3,392.8	3,392.8				**3,392.8**
Energy								
General Funds								
Appropriated S/F	1,065.7	1,208.2	1,208.2	1,208.2				**1,208.2**
Non-Appropriated S/F	0.8							
	1,066.5	1,208.2	1,208.2	1,208.2				**1,208.2**
Supplies and Materials								
General Funds								
Appropriated S/F	128.3	228.2	228.2	228.2				**228.2**
Non-Appropriated S/F								
	128.3	228.2	228.2	228.2				**228.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	884.5							
	884.5							
TOTAL								
General Funds								
Appropriated S/F	8,224.4	8,105.1	8,128.4	8,105.1		23.3		**8,128.4**
Non-Appropriated S/F	4,149.8							
	12,374.2	8,105.1	8,128.4	8,105.1		23.3		**8,128.4**
IPU REVENUES								
General Funds								
Appropriated S/F		8,187.5	8,187.5	8,187.5				**8,187.5**
Non-Appropriated S/F	3,644.5	60.3	60.3	60.3				**60.3**
	3,644.5	8,247.8	8,247.8	8,247.8				**8,247.8**

TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY

55-01-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F	50.0	49.0	49.0	49.0				**49.0**
Non-Appropriated S/F								
	50.0	49.0	49.0	49.0				**49.0**

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

*Recommend structural change of $23.3 TFO in Personnel Costs from Technology and Innovation, Technology and Innovation (55 -02-01) to reflect projected expenditures.

TRANSPORTATION
OFFICE OF THE SECRETARY
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

55-01-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	706.8	943.9	943.9	943.9				**943.9**
Non-Appropriated S/F								
	706.8	943.9	943.9	943.9				**943.9**
Travel								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Contractual Services								
General Funds								
Appropriated S/F	56.9	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	56.9	75.0	75.0	75.0				**75.0**
Supplies and Materials								
General Funds								
Appropriated S/F	6.0	21.0	21.0	21.0				**21.0**
Non-Appropriated S/F								
	6.0	21.0	21.0	21.0				**21.0**
Capital Outlay								
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**
TOTAL								
General Funds								
Appropriated S/F	769.7	1,050.9	1,050.9	1,050.9				**1,050.9**
Non-Appropriated S/F								
	769.7	1,050.9	1,050.9	1,050.9				**1,050.9**
IPU REVENUES								
General Funds								
Appropriated S/F		1,298.8	1,298.8	1,298.8				**1,298.8**
Non-Appropriated S/F								
		1,298.8	1,298.8	1,298.8				**1,298.8**
POSITIONS								
General Funds								
Appropriated S/F	9.0	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	9.0	8.0	8.0	8.0				**8.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

TRANSPORTATION
OFFICE OF THE SECRETARY
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

55-01-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,615.2	1,650.6	1,650.6	1,650.6				**1,650.6**
Non-Appropriated S/F								
	1,615.2	1,650.6	1,650.6	1,650.6				**1,650.6**
Travel								
General Funds								
Appropriated S/F	7.4	8.2	8.2	8.2				**8.2**
Non-Appropriated S/F								
	7.4	8.2	8.2	8.2				**8.2**
Contractual Services								
General Funds								
Appropriated S/F	128.4	278.4	278.4	278.4				**278.4**
Non-Appropriated S/F								
	128.4	278.4	278.4	278.4				**278.4**
Supplies and Materials								
General Funds								
Appropriated S/F	29.6	61.2	61.2	61.2				**61.2**
Non-Appropriated S/F								
	29.6	61.2	61.2	61.2				**61.2**
TOTAL								
General Funds								
Appropriated S/F	1,780.6	1,998.4	1,998.4	1,998.4				**1,998.4**
Non-Appropriated S/F								
	1,780.6	1,998.4	1,998.4	1,998.4				**1,998.4**
IPU REVENUES								
General Funds								
Appropriated S/F		1,984.3	1,998.4	1,998.4				**1,998.4**
Non-Appropriated S/F								
		1,984.3	1,998.4	1,998.4				**1,998.4**
POSITIONS								
General Funds								
Appropriated S/F	24.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	24.0	25.0	25.0	25.0				**25.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

TRANSPORTATION
TECHNOLOGY AND INNOVATION
TECHNOLOGY AND INNOVATION
INTERNAL PROGRAM UNIT SUMMARY

55-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,578.9	1,239.5	1,184.1	1,239.5		-55.4		**1,184.1**
Non-Appropriated S/F		48.3	48.3	48.3				**48.3**
	1,578.9	1,287.8	1,232.4	1,287.8		-55.4		**1,232.4**
Travel								
General Funds								
Appropriated S/F	1.0	24.1	24.1	24.1				**24.1**
Non-Appropriated S/F		8.0	8.0	8.0				**8.0**
	1.0	32.1	32.1	32.1				**32.1**
Contractual Services								
General Funds								
Appropriated S/F	13,306.8	13,635.0	13,635.0	13,635.0				**13,635.0**
Non-Appropriated S/F	100.3	122.0	122.0	122.0				**122.0**
	13,407.1	13,757.0	13,757.0	13,757.0				**13,757.0**
Energy								
General Funds								
Appropriated S/F	42.1							
Non-Appropriated S/F								
	42.1							
Supplies and Materials								
General Funds								
Appropriated S/F	417.1	536.3	536.3	536.3				**536.3**
Non-Appropriated S/F								
	417.1	536.3	536.3	536.3				**536.3**
Capital Outlay								
General Funds								
Appropriated S/F	374.9	361.9	361.9	361.9				**361.9**
Non-Appropriated S/F								
	374.9	361.9	361.9	361.9				**361.9**
TOTAL								
General Funds								
Appropriated S/F	15,720.8	15,796.8	15,741.4	15,796.8		-55.4		**15,741.4**
Non-Appropriated S/F	100.3	178.3	178.3	178.3				**178.3**
	15,821.1	15,975.1	15,919.7	15,975.1		-55.4		**15,919.7**
IPU REVENUES								
General Funds								
Appropriated S/F		21,208.7	21,208.7	21,208.7				**21,208.7**
Non-Appropriated S/F	98.4	178.3	178.3	178.3				**178.3**
	98.4	21,387.0	21,387.0	21,387.0				**21,387.0**

TRANSPORTATION
TECHNOLOGY AND INNOVATION
TECHNOLOGY AND INNOVATION
INTERNAL PROGRAM UNIT SUMMARY

55-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F	18.0	17.0	17.0	16.0				**16.0**
Non-Appropriated S/F								
	18.0	17.0	17.0	16.0				**16.0**

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

*Base adjustments include (1.0) TFO FTE Senior Software Engineer (DTI) and 1.0 NSF FTE Senior Software Engineer (DTI) to switch fund position to reflect workload; and (1.0) NSF FTE to address critical workforce needs.

*Recommend structural changes of ($32.1) TFO in Personnel Costs to Office of the Secretary, Office of the Secretary (55-01-01) to reflect projected expenditures; and ($23.3) TFO in Personnel Costs to Office of the Secretary, Finance (55-01-02) to reflect projected expenditures.

TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

55-03-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,841.8	4,215.7	4,215.7	4,215.7				**4,215.7**
Non-Appropriated S/F								
	3,841.8	4,215.7	4,215.7	4,215.7				**4,215.7**
Travel								
General Funds								
Appropriated S/F	1.1	25.4	25.4	25.4				**25.4**
Non-Appropriated S/F								
	1.1	25.4	25.4	25.4				**25.4**
Contractual Services								
General Funds								
Appropriated S/F	1,210.2	920.7	1,119.3	920.7	165.6	33.0		**1,119.3**
Non-Appropriated S/F	1,097.9							
	2,308.1	920.7	1,119.3	920.7	165.6	33.0		**1,119.3**
Energy								
General Funds								
Appropriated S/F	5.7	10.0	7.0	10.0		-3.0		**7.0**
Non-Appropriated S/F								
	5.7	10.0	7.0	10.0		-3.0		**7.0**
Supplies and Materials								
General Funds								
Appropriated S/F	58.4	102.0	77.0	102.0		-25.0		**77.0**
Non-Appropriated S/F	3.7							
	62.1	102.0	77.0	102.0		-25.0		**77.0**
Capital Outlay								
General Funds								
Appropriated S/F	0.5	15.0	10.0	15.0		-5.0		**10.0**
Non-Appropriated S/F		500.0	500.0	500.0				**500.0**
	0.5	515.0	510.0	515.0		-5.0		**510.0**
TOTAL								
General Funds								
Appropriated S/F	5,117.7	5,288.8	5,454.4	5,288.8	165.6			**5,454.4**
Non-Appropriated S/F	1,101.6	500.0	500.0	500.0				**500.0**
	6,219.3	5,788.8	5,954.4	5,788.8	165.6			**5,954.4**
IPU REVENUES								
General Funds								
Appropriated S/F		5,244.2	5,454.4	5,454.4				**5,454.4**
Non-Appropriated S/F	1,345.7	500.0	500.0	500.0				**500.0**
	1,345.7	5,744.2	5,954.4	5,954.4				**5,954.4**

TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

55-03-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F	48.0	48.0	48.0	48.0				**48.0**
Non-Appropriated S/F	9.0	9.0	9.0	9.0				**9.0**
	57.0	57.0	57.0	57.0				**57.0**

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

*Recommend inflation and volume adjustment of $165.6 TFO in Contractual Services to reflect costs related to the Truck Weight Enforcement program.

*Recommend structural changes of $33.0 TFO in Contractual Services, ($3.0) TFO in Energy, ($25.0) TFO in Supplies and Materials, and ($5.0) TFO in Capital Outlay to reflect costs related to the Truck Weight Enforcement program.

TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY

55-04-70 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	39,267.7	39,204.2	39,204.2	39,204.2				**39,204.2**
Non-Appropriated S/F	44.8							
	39,312.5	39,204.2	39,204.2	39,204.2				**39,204.2**
Travel								
General Funds								
Appropriated S/F	7.4	16.9	16.9	16.9				**16.9**
Non-Appropriated S/F								
	7.4	16.9	16.9	16.9				**16.9**
Contractual Services								
General Funds								
Appropriated S/F	6,926.6	7,291.6	7,291.6	7,291.6				**7,291.6**
Non-Appropriated S/F	631.0	273.0	273.0	273.0				**273.0**
	7,557.6	7,564.6	7,564.6	7,564.6				**7,564.6**
Energy								
General Funds								
Appropriated S/F	2,018.4	2,084.5	2,084.5	2,084.5				**2,084.5**
Non-Appropriated S/F								
	2,018.4	2,084.5	2,084.5	2,084.5				**2,084.5**
Supplies and Materials								
General Funds								
Appropriated S/F	7,004.8	7,608.2	7,608.2	7,608.2				**7,608.2**
Non-Appropriated S/F	227.3	227.0	227.0	227.0				**227.0**
	7,232.1	7,835.2	7,835.2	7,835.2				**7,835.2**
Capital Outlay								
General Funds								
Appropriated S/F	220.3	210.0	210.0	210.0				**210.0**
Non-Appropriated S/F	2,734.9	400.0	400.0	400.0				**400.0**
	2,955.2	610.0	610.0	610.0				**610.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	45.2							
	45.2							
Snow/Storm Contingency								
General Funds								
Appropriated S/F	6,223.0	10,000.0	10,000.0	10,000.0				**10,000.0**
Non-Appropriated S/F								
	6,223.0	10,000.0	10,000.0	10,000.0				**10,000.0**
TOTAL								
General Funds								
Appropriated S/F	61,668.2	66,415.4	66,415.4	66,415.4				**66,415.4**
Non-Appropriated S/F	3,683.2	900.0	900.0	900.0				**900.0**
	65,351.4	67,315.4	67,315.4	67,315.4				**67,315.4**

TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY

55-04-70 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		65,923.6	66,415.4	66,415.4				**66,415.4**
Non-Appropriated S/F	2,752.5	900.0	900.0	900.0				**900.0**
	2,752.5	66,823.6	67,315.4	67,315.4				**67,315.4**
POSITIONS								
General Funds								
Appropriated S/F	681.0	679.0	679.0	679.0				**679.0**
Non-Appropriated S/F	29.0	29.0	29.0	29.0				**29.0**
	710.0	708.0	708.0	708.0				**708.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

55-06-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	486.9							
	486.9							
Debt Service - Transportation Trust Fund								
General Funds								
Appropriated S/F	93,966.7	94,518.0	94,518.0	94,518.0				**94,518.0**
Non-Appropriated S/F								
	93,966.7	94,518.0	94,518.0	94,518.0				**94,518.0**
Transit Operations								
General Funds								
Appropriated S/F	86,041.4	87,972.9	88,945.1	87,972.9			216.8	**88,189.7**
Non-Appropriated S/F								
	86,041.4	87,972.9	88,945.1	87,972.9			216.8	**88,189.7**
Taxi Services Support "E&D"								
General Funds								
Appropriated S/F	148.5	148.5	148.5	148.5				**148.5**
Non-Appropriated S/F								
	148.5	148.5	148.5	148.5				**148.5**
Newark Transportation								
General Funds								
Appropriated S/F	143.4	143.4	143.4	143.4				**143.4**
Non-Appropriated S/F								
	143.4	143.4	143.4	143.4				**143.4**
Kent and Sussex Transportation "E&D"								
General Funds								
Appropriated S/F	1,494.3	1,494.3	1,494.3	1,494.3				**1,494.3**
Non-Appropriated S/F								
	1,494.3	1,494.3	1,494.3	1,494.3				**1,494.3**
TOTAL								
General Funds								
Appropriated S/F	181,794.3	184,277.1	185,249.3	184,277.1			216.8	**184,493.9**
Non-Appropriated S/F	486.9							
	182,281.2	184,277.1	185,249.3	184,277.1			216.8	**184,493.9**
IPU REVENUES								
General Funds								
Appropriated S/F		193,819.6	193,819.6	193,819.6				**193,819.6**
Non-Appropriated S/F	486.9							
	486.9	193,819.6	193,819.6	193,819.6				**193,819.6**

TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

55-06-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend enhancement of $216.8 TFO in Transit Operations for Sussex County service expansion. Do not recommend additional enhancement of $755.4 TFO.

TRANSPORTATION
US 301 MAINTENANCE OPERATIONS
US 301 MAINTENANCE OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

55-07-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F			258.2	258.2				**258.2**
Non-Appropriated S/F								
			258.2	258.2				**258.2**
Contractual Services								
General Funds								
Appropriated S/F			1,240.9	1,240.9				**1,240.9**
Non-Appropriated S/F								
			1,240.9	1,240.9				**1,240.9**
Energy								
General Funds								
Appropriated S/F			13.1	13.1				**13.1**
Non-Appropriated S/F								
			13.1	13.1				**13.1**
Supplies and Materials								
General Funds								
Appropriated S/F			166.5	166.5				**166.5**
Non-Appropriated S/F								
			166.5	166.5				**166.5**
TOTAL								
General Funds								
Appropriated S/F			1,678.7	1,678.7				**1,678.7**
Non-Appropriated S/F								
			1,678.7	1,678.7				**1,678.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F			5.0	5.0				**5.0**
Non-Appropriated S/F								
			5.0	5.0				**5.0**

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

*Base adjustments include $258.2 TFO in Personnel Costs and 5.0 TFO FTEs (1.0 Equipment Operator III, 1.0 Equipment Operator IV, 1.0 Equipment Mechanic IV, 1.0 Maintenance Area Supervisor I and 1.0 Administrative Specialist I), $1,240.9 TFO in Contractual Services, $13.1 TFO in Energy, and $166.5 TFO in Supplies and Materials for US 301 toll road operations.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY

55-08-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Project Teams								
General Funds								
Appropriated S/F	60.0	59.0	59.0	**59.0**	5,643.9	5,812.2	5,812.2	**5,812.2**
Non-Appropriated S/F	258.0	258.0	258.0	**258.0**	30.0			
	318.0	317.0	317.0	**317.0**	5,673.9	5,812.2	5,812.2	**5,812.2**
Traffic								
General Funds								
Appropriated S/F	130.0	128.0	128.0	**128.0**	12,542.8	12,482.7	12,482.7	**12,482.7**
Non-Appropriated S/F					338.4			
	130.0	128.0	128.0	**128.0**	12,881.2	12,482.7	12,482.7	**12,482.7**
TOTAL								
General Funds								
Appropriated S/F	190.0	187.0	187.0	**187.0**	18,186.7	18,294.9	18,294.9	**18,294.9**
Non-Appropriated S/F	258.0	258.0	258.0	**258.0**	368.4			
	448.0	445.0	445.0	**445.0**	18,555.1	18,294.9	18,294.9	**18,294.9**

TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY

55-08-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,902.0	4,863.6	4,863.6	4,863.6				**4,863.6**
Non-Appropriated S/F								
	4,902.0	4,863.6	4,863.6	4,863.6				**4,863.6**
Travel								
General Funds								
Appropriated S/F	0.3	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F								
	0.3	16.0	16.0	16.0				**16.0**
Contractual Services								
General Funds								
Appropriated S/F	388.5	560.1	560.1	560.1				**560.1**
Non-Appropriated S/F	22.2							
	410.7	560.1	560.1	560.1				**560.1**
Energy								
General Funds								
Appropriated S/F	5.2	8.9	8.9	8.9				**8.9**
Non-Appropriated S/F								
	5.2	8.9	8.9	8.9				**8.9**
Supplies and Materials								
General Funds								
Appropriated S/F	199.6	197.2	197.2	197.2				**197.2**
Non-Appropriated S/F								
	199.6	197.2	197.2	197.2				**197.2**
Capital Outlay								
General Funds								
Appropriated S/F	148.3	166.4	166.4	166.4				**166.4**
Non-Appropriated S/F	7.8							
	156.1	166.4	166.4	166.4				**166.4**
TOTAL								
General Funds								
Appropriated S/F	5,643.9	5,812.2	5,812.2	5,812.2				**5,812.2**
Non-Appropriated S/F	30.0							
	5,673.9	5,812.2	5,812.2	5,812.2				**5,812.2**
IPU REVENUES								
General Funds								
Appropriated S/F		5,402.2	5,812.2	5,812.2				**5,812.2**
Non-Appropriated S/F	234.1							
	234.1	5,402.2	5,812.2	5,812.2				**5,812.2**

TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY

55-08-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F	60.0	59.0	59.0	59.0				**59.0**
Non-Appropriated S/F	258.0	258.0	258.0	258.0				**258.0**
	318.0	317.0	317.0	317.0				**317.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

55-08-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	9,331.5	9,106.0	9,106.0	9,106.0				**9,106.0**
Non-Appropriated S/F	170.2							
	9,501.7	9,106.0	9,106.0	9,106.0				**9,106.0**
Contractual Services								
General Funds								
Appropriated S/F	2,064.4	2,043.6	2,043.6	2,043.6				**2,043.6**
Non-Appropriated S/F	26.1							
	2,090.5	2,043.6	2,043.6	2,043.6				**2,043.6**
Energy								
General Funds								
Appropriated S/F	464.6	482.3	482.3	482.3				**482.3**
Non-Appropriated S/F								
	464.6	482.3	482.3	482.3				**482.3**
Supplies and Materials								
General Funds								
Appropriated S/F	661.3	828.1	828.1	828.1				**828.1**
Non-Appropriated S/F	142.1							
	803.4	828.1	828.1	828.1				**828.1**
Capital Outlay								
General Funds								
Appropriated S/F	21.0	22.7	22.7	22.7				**22.7**
Non-Appropriated S/F								
	21.0	22.7	22.7	22.7				**22.7**
TOTAL								
General Funds								
Appropriated S/F	12,542.8	12,482.7	12,482.7	12,482.7				**12,482.7**
Non-Appropriated S/F	338.4							
	12,881.2	12,482.7	12,482.7	12,482.7				**12,482.7**
IPU REVENUES								
General Funds								
Appropriated S/F		12,453.8	12,483.5	12,483.5				**12,483.5**
Non-Appropriated S/F	393.1							
	393.1	12,453.8	12,483.5	12,483.5				**12,483.5**
POSITIONS								
General Funds								
Appropriated S/F	130.0	128.0	128.0	128.0				**128.0**
Non-Appropriated S/F								
	130.0	128.0	128.0	128.0				**128.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY

55-11-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Administration								
General Funds								
Appropriated S/F	317.0	317.0	319.0	**319.0**	21,648.4	21,752.4	22,085.3	**22,085.3**
Non-Appropriated S/F					1,238.8			
	317.0	317.0	319.0	**319.0**	22,887.2	21,752.4	22,085.3	**22,085.3**
Toll Administration								
General Funds					5,000.0	5,000.0	5,000.0	**5,000.0**
Appropriated S/F	111.0	109.0	107.0	**107.0**	12,079.8	14,244.7	14,117.9	**14,117.9**
Non-Appropriated S/F					20.5	249.9	249.9	**249.9**
	111.0	109.0	107.0	**107.0**	17,100.3	19,494.6	19,367.8	**19,367.8**
TOTAL								
General Funds					5,000.0	5,000.0	5,000.0	**5,000.0**
Appropriated S/F	428.0	426.0	426.0	**426.0**	33,728.2	35,997.1	36,203.2	**36,203.2**
Non-Appropriated S/F					1,259.3	249.9	249.9	**249.9**
	428.0	426.0	426.0	**426.0**	39,987.5	41,247.0	41,453.1	**41,453.1**

TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	17,619.9	17,587.0	17,713.8	17,587.0		126.8		**17,713.8**
Non-Appropriated S/F								
	17,619.9	17,587.0	17,713.8	17,587.0		126.8		**17,713.8**
Travel								
General Funds								
Appropriated S/F	1.6	38.1	20.0	38.1		-18.1		**20.0**
Non-Appropriated S/F	1.0							
	2.6	38.1	20.0	38.1		-18.1		**20.0**
Contractual Services								
General Funds								
Appropriated S/F	3,288.9	3,186.8	3,441.1	3,186.8	206.1	48.2		**3,441.1**
Non-Appropriated S/F	90.3							
	3,379.2	3,186.8	3,441.1	3,186.8	206.1	48.2		**3,441.1**
Supplies and Materials								
General Funds								
Appropriated S/F	691.4	693.4	703.3	693.4		9.9		**703.3**
Non-Appropriated S/F								
	691.4	693.4	703.3	693.4		9.9		**703.3**
Capital Outlay								
General Funds								
Appropriated S/F	10.0	93.1	53.1	93.1		-40.0		**53.1**
Non-Appropriated S/F								
	10.0	93.1	53.1	93.1		-40.0		**53.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,147.5							
	1,147.5							
Motorcycle Safety								
General Funds								
Appropriated S/F	36.6	154.0	154.0	154.0				**154.0**
Non-Appropriated S/F								
	36.6	154.0	154.0	154.0				**154.0**
TOTAL								
General Funds								
Appropriated S/F	21,648.4	21,752.4	22,085.3	21,752.4	206.1	126.8		**22,085.3**
Non-Appropriated S/F	1,238.8							
	22,887.2	21,752.4	22,085.3	21,752.4	206.1	126.8		**22,085.3**

TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		21,776.5	22,085.3	22,085.3				**22,085.3**
Non-Appropriated S/F	1,238.9							
	1,238.9	21,776.5	22,085.3	22,085.3				**22,085.3**
POSITIONS								
General Funds								
Appropriated S/F	317.0	317.0	319.0	317.0		2.0		**319.0**
Non-Appropriated S/F								
	317.0	317.0	319.0	317.0		2.0		**319.0**

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

*Recommend inflation and volume adjustment of $206.1 TFO in Contractual Services for credit card transaction fees.

*Recommend structural changes of $126.8 TFO in Personnel Costs and 2.0 TFO FTEs (1.0 Fiscal Administrative Officer and 1.0 Administrative Officer) from Toll Administration (55-11-60) to consolidate financial administration; ($8.2) TFO in Travel, $48.2 TFO in Contractual Services, and ($40.0) TFO in Capital Outlay for credit card transaction fees; and ($9.9) TFO in Travel and $9.9 TFO in Supplies and Materials to reflect projected expenditures.

TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-60 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,900.9	6,633.0	6,506.2	6,633.0		-126.8		**6,506.2**
Non-Appropriated S/F	8.7							
	6,909.6	6,633.0	6,506.2	6,633.0		-126.8		**6,506.2**
Travel								
General Funds								
Appropriated S/F	1.4	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	1.4	6.0	6.0	6.0				**6.0**
Contractual Services								
General Funds								
Appropriated S/F	1,766.8	1,904.9	1,904.9	1,904.9				**1,904.9**
Non-Appropriated S/F	10.3	118.2	118.2	118.2				**118.2**
	1,777.1	2,023.1	2,023.1	2,023.1				**2,023.1**
Energy								
General Funds								
Appropriated S/F	340.7	383.3	383.3	383.3				**383.3**
Non-Appropriated S/F								
	340.7	383.3	383.3	383.3				**383.3**
Supplies and Materials								
General Funds								
Appropriated S/F	252.4	366.3	366.3	366.3				**366.3**
Non-Appropriated S/F	1.0	131.7	131.7	131.7				**131.7**
	253.4	498.0	498.0	498.0				**498.0**
Capital Outlay								
General Funds								
Appropriated S/F	63.7	41.0	41.0	41.0				**41.0**
Non-Appropriated S/F								
	63.7	41.0	41.0	41.0				**41.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	0.5							
Contractual - E-ZPass Operations								
General Funds	5,000.0	5,000.0	5,000.0	5,000.0				**5,000.0**
Appropriated S/F	2,753.9	4,910.2	4,910.2	4,910.2				**4,910.2**
Non-Appropriated S/F								
	7,753.9	9,910.2	9,910.2	9,910.2				**9,910.2**
TOTAL								
General Funds	5,000.0	5,000.0	5,000.0	5,000.0				**5,000.0**
Appropriated S/F	12,079.8	14,244.7	14,117.9	14,244.7		-126.8		**14,117.9**
Non-Appropriated S/F	20.5	249.9	249.9	249.9				**249.9**
	17,100.3	19,494.6	19,367.8	19,494.6		-126.8		**19,367.8**

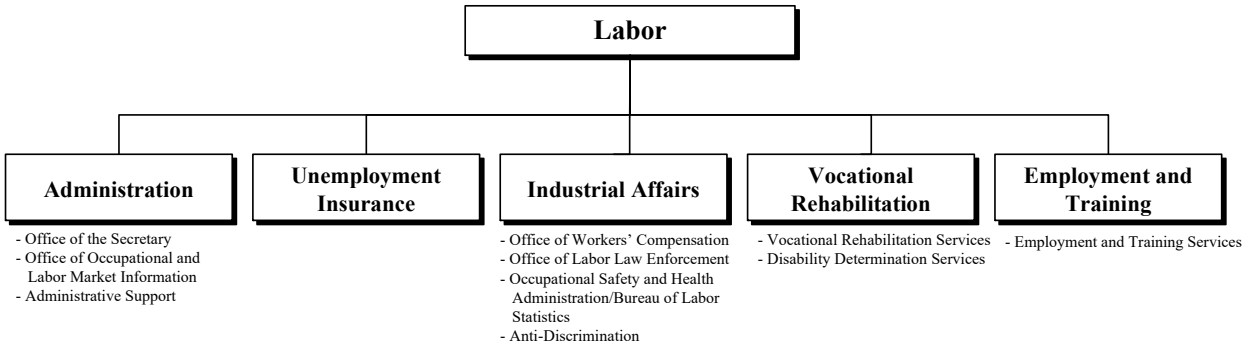
TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-60 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		19,132.4	19,132.4	19,132.4				**19,132.4**
Non-Appropriated S/F	73.5	249.9	249.9	249.9				**249.9**
	73.5	19,382.3	19,382.3	19,382.3				**19,382.3**
POSITIONS								
General Funds								
Appropriated S/F	111.0	109.0	107.0	109.0		-2.0		**107.0**
Non-Appropriated S/F								
	111.0	109.0	107.0	109.0		-2.0		**107.0**

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

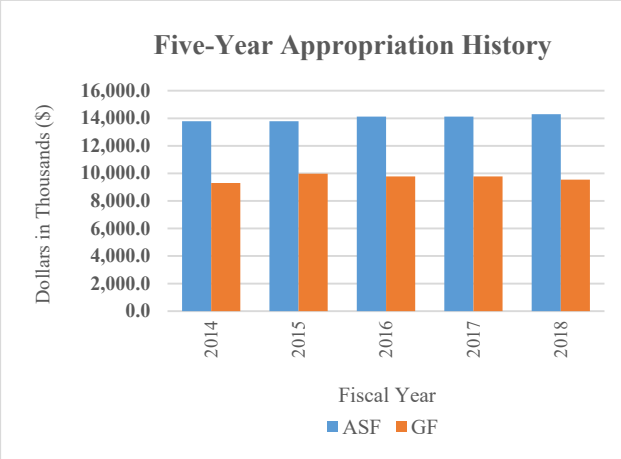
*Recommend structural changes of ($126.8) TFO in Personnel Costs and (2.0) TFO FTEs (1.0 Fiscal Administrative Officer and 1.0 Administrative Officer) to Administration (55-11-10) to consolidate financial administration.

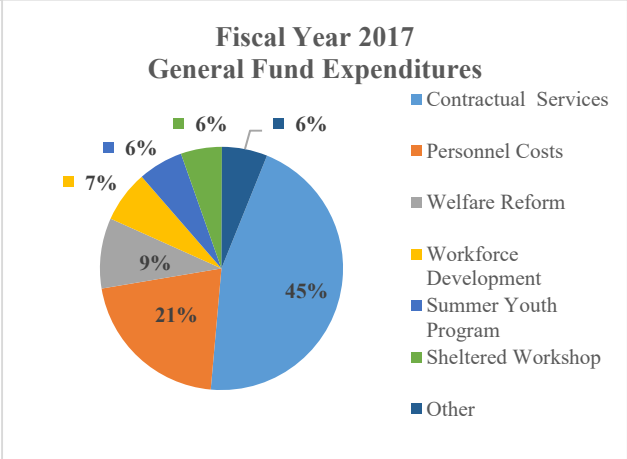
Labor



At a Glance

- Develop and maintain a skilled labor force sufficient in number and quality to meet the expanding needs of industries and attract new industries;
- Facilitate the transition to and maintenance of economic stability for those clients temporarily in need of services;
- Serve as an active partner with other state agencies and organizations to create a statewide system of accessible and effective social and economic services;
- Provide leadership, information, and resources on issues and trends affecting the workforce and the workplace; and
- Work creatively and collaboratively for solutions to foreseeable and unexpected changes in the economy and the workforce.





Labor

Overview

The mission of the Department of Labor (DOL) is connecting people to jobs, resources, monetary benefits, workplace protections and labor market information to promote financial independence, workplace justice, and a strong economy.

On the Web

For more information about DOL, visit their website at: dol.delaware.gov/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
60-06-01	***Unemployment Insurance (UI)***			
	% of UI claims first payments made timely	93	93	93
	% of new employer tax accounts established timely	86	86	86
60-07-01	***Office of Workers' Compensation***			
	# of days from petition filed to hearing date	165	155	145
	# of days from hearing to decision	32	29	26
60-07-02	***Office of Labor Law Enforcement***			
	# of days to resolve wage and hour payment claims	19	30	30
	# of days to resolve prevailing wage claims	45	90	90

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
60-07-03	***Occupational Safety and Health Administration / Bureau of Labor Statistics***			
	# of safety and health consultation visits	75	140	200
	# of Survey of Occupational Injuries and Illnesses	2,710	2,800	2,800
60-07-04	***Anti-Discrimination***			
	# of days to resolve discrimination claims	216	216	216
60-08-10	***Vocational Rehabilitation Services***			
	# of clients rehabilitated and employed	1,074	1,070	1,070
	$ average weekly wage	444	395	395
	# of transition students successfully employed	334	375	375
60-08-20	***Disability Determination Services (DDS)***			
	# of DDS cases processed	12,531	10,570	10,570
	% accuracy rate from federal	95.2	96.0	96.0
60-09-20	***Employment and Training Services***			
	Employment rate second quarter after exit	*	74	74
	Employment rate fourth quarter after exit	*	75	75
	$ median earnings (one quarter)	*	5,426	5,426
	% credential attainment	*	45	45
	**New performance measure.*			

LABOR
DEPARTMENT SUMMARY

60-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Administration								
General Funds	3.7	3.6	3.6	**3.6**	427.3	405.2	404.9	**404.4**
Appropriated S/F	27.9	28.8	28.8	**28.8**	3,822.0	3,597.5	3,597.5	**3,597.5**
Non-Appropriated S/F	20.4	17.6	17.6	**17.6**	794.4	844.9	844.9	**844.9**
	52.0	50.0	50.0	**50.0**	5,043.7	4,847.6	4,847.3	**4,846.8**
Unemployment Insurance								
General Funds							190.9	
Appropriated S/F	3.0	3.0	3.0	**3.0**	226.5	476.9	476.9	**476.9**
Non-Appropriated S/F	124.0	123.0	123.0	**123.0**	33,116.0	16,407.8	16,407.8	**16,407.8**
	127.0	126.0	126.0	**126.0**	33,342.5	16,884.7	17,075.6	**16,884.7**
Industrial Affairs								
General Funds	5.0	5.0	5.0	**5.0**	299.2	354.5	354.3	**354.3**
Appropriated S/F	53.5	51.5	51.5	**51.5**	5,479.6	5,814.3	6,132.9	**6,064.3**
Non-Appropriated S/F	9.5	9.5	9.5	**9.5**	5,939.3	7,085.7	7,037.3	**7,037.3**
	68.0	66.0	66.0	**66.0**	11,718.1	13,254.5	13,524.5	**13,455.9**
Vocational Rehabilitation								
General Funds	2.0	2.0	2.0	**2.0**	4,355.3	4,243.2	4,243.1	**4,243.1**
Appropriated S/F	5.5	5.5	5.5	**5.5**	577.6	545.6	545.6	**545.6**
Non-Appropriated S/F	124.5	121.5	121.5	**121.5**	20,793.4	22,859.2	22,859.2	**22,859.2**
	132.0	129.0	129.0	**129.0**	25,726.3	27,648.0	27,647.9	**27,647.9**
Employment and Training								
General Funds	27.5	26.6	26.6	**26.6**	5,181.2	4,545.5	4,544.2	**4,541.5**
Appropriated S/F	4.0	4.0	4.0	**4.0**	2,837.2	3,859.5	3,859.5	**3,859.5**
Non-Appropriated S/F	64.5	64.4	64.4	**64.4**	15,214.9	12,811.4	12,811.4	**12,811.4**
	96.0	95.0	95.0	**95.0**	23,233.3	21,216.4	21,215.1	**21,212.4**
TOTAL								
General Funds	38.2	37.2	37.2	**37.2**	10,263.0	9,548.4	9,737.4	**9,543.3**
Appropriated S/F	93.9	92.8	92.8	**92.8**	12,942.9	14,293.8	14,612.4	**14,543.8**
Non-Appropriated S/F	342.9	336.0	336.0	**336.0**	75,858.0	60,009.0	59,960.6	**59,960.6**
	475.0	466.0	466.0	**466.0**	99,063.9	83,851.2	84,310.4	**84,047.7**

LABOR
DEPARTMENT SUMMARY

60-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	486.9		
Special Funds					3.3			
SUBTOTAL					3.0	486.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					10,262.7	10,035.3	9,737.4	**9,543.3**
Special Funds					88,804.2	74,302.8	74,573.0	**74,504.4**
TOTAL					99,066.9	84,338.1	84,310.4	**84,047.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					10,262.7	10,035.3	9,737.4	**9,543.3**
Special Funds					88,804.2	74,302.8	74,573.0	**74,504.4**
GRAND TOTAL					99,066.9	84,338.1	84,310.4	**84,047.7**
(Reverted)					127.2			
(Encumbering)					3.2			
(Continuing)					483.7			

LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

60-01-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Office of the Secretary								
General Funds	1.3	1.4	1.4	**1.4**	276.1	264.3	264.1	**263.6**
Appropriated S/F	8.7	9.6	9.6	**9.6**	1,754.9	1,521.6	1,521.6	**1,521.6**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**				
	11.0	12.0	12.0	**12.0**	2,031.0	1,785.9	1,785.7	**1,785.2**
Office of Occupational and Labor Market Info								
General Funds	1.0	1.0	1.0	**1.0**	93.4	83.5	83.5	**83.5**
Appropriated S/F								
Non-Appropriated S/F	9.0	8.0	8.0	**8.0**	794.4	844.9	844.9	**844.9**
	10.0	9.0	9.0	**9.0**	887.8	928.4	928.4	**928.4**
Administrative Support								
General Funds	1.4	1.2	1.2	**1.2**	57.8	57.4	57.3	**57.3**
Appropriated S/F	19.2	19.2	19.2	**19.2**	2,067.1	2,075.9	2,075.9	**2,075.9**
Non-Appropriated S/F	10.4	8.6	8.6	**8.6**				
	31.0	29.0	29.0	**29.0**	2,124.9	2,133.3	2,133.2	**2,133.2**
TOTAL								
General Funds	3.7	3.6	3.6	**3.6**	427.3	405.2	404.9	**404.4**
Appropriated S/F	27.9	28.8	28.8	**28.8**	3,822.0	3,597.5	3,597.5	**3,597.5**
Non-Appropriated S/F	20.4	17.6	17.6	**17.6**	794.4	844.9	844.9	**844.9**
	52.0	50.0	50.0	**50.0**	5,043.7	4,847.6	4,847.3	**4,846.8**

LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

60-01-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	75.0	61.8	61.6	61.6				**61.6**
Appropriated S/F	1,121.4	1,265.6	1,265.6	1,265.6				**1,265.6**
Non-Appropriated S/F								
	1,196.4	1,327.4	1,327.2	1,327.2				**1,327.2**
Travel								
General Funds								
Appropriated S/F	1.3	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	1.3	6.0	6.0	6.0				**6.0**
Contractual Services								
General Funds	175.7	175.8	175.8	175.8				**175.8**
Appropriated S/F	617.8	210.0	210.0	210.0				**210.0**
Non-Appropriated S/F								
	793.5	385.8	385.8	385.8				**385.8**
Energy								
General Funds	11.7	11.7	11.7	11.2				**11.2**
Appropriated S/F								
Non-Appropriated S/F								
	11.7	11.7	11.7	11.2				**11.2**
Supplies and Materials								
General Funds	13.7	15.0	15.0	15.0				**15.0**
Appropriated S/F	14.4	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	28.1	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Funds								
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
TOTAL								
General Funds	276.1	264.3	264.1	263.6				**263.6**
Appropriated S/F	1,754.9	1,521.6	1,521.6	1,521.6				**1,521.6**
Non-Appropriated S/F								
	2,031.0	1,785.9	1,785.7	1,785.2				**1,785.2**
IPU REVENUES								
General Funds								
Appropriated S/F	1,573.8	1,260.2	1,260.2	1,260.2				**1,260.2**
Non-Appropriated S/F								
	1,573.8	1,260.2	1,260.2	1,260.2				**1,260.2**

LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

60-01-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds	1.3	1.4	1.4	1.4				**1.4**
Appropriated S/F	8.7	9.6	9.6	9.6				**9.6**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	11.0	12.0	12.0	12.0				**12.0**

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

*Base adjustments include ($0.5) in Energy to reflect projected contract savings.

LABOR
ADMINISTRATION
OFFICE OF OCCUPATIONAL AND LABOR MARKET INFO
INTERNAL PROGRAM UNIT SUMMARY

60-01-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	83.4	83.5	83.5	83.5				**83.5**
Appropriated S/F								
Non-Appropriated S/F	557.3	649.9	649.9	649.9				**649.9**
	640.7	733.4	733.4	733.4				**733.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.4	8.7	8.7	8.7				**8.7**
	2.4	8.7	8.7	8.7				**8.7**
Contractual Services								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	215.6	179.5	179.5	179.5				**179.5**
	225.6	179.5	179.5	179.5				**179.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.1	4.8	4.8	4.8				**4.8**
	19.1	4.8	4.8	4.8				**4.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				**2.0**
		2.0	2.0	2.0				**2.0**
TOTAL								
General Funds	93.4	83.5	83.5	83.5				**83.5**
Appropriated S/F								
Non-Appropriated S/F	794.4	844.9	844.9	844.9				**844.9**
	887.8	928.4	928.4	928.4				**928.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	794.5	845.0	845.0	845.0				**845.0**
	794.5	845.0	845.0	845.0				**845.0**
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	9.0	8.0	8.0	8.0				**8.0**
	10.0	9.0	9.0	9.0				**9.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

LABOR
ADMINISTRATION
ADMINISTRATIVE SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

60-01-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	57.8	57.4	57.3	57.3				**57.3**
Appropriated S/F	1,040.4	1,058.3	1,058.3	1,058.3				**1,058.3**
Non-Appropriated S/F								
	1,098.2	1,115.7	1,115.6	1,115.6				**1,115.6**
Travel								
General Funds								
Appropriated S/F	1.7	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	1.7	7.0	7.0	7.0				**7.0**
Contractual Services								
General Funds								
Appropriated S/F	960.4	944.6	944.6	944.6				**944.6**
Non-Appropriated S/F								
	960.4	944.6	944.6	944.6				**944.6**
Supplies and Materials								
General Funds								
Appropriated S/F	45.7	46.0	46.0	46.0				**46.0**
Non-Appropriated S/F								
	45.7	46.0	46.0	46.0				**46.0**
Capital Outlay								
General Funds								
Appropriated S/F	18.9	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	18.9	20.0	20.0	20.0				**20.0**
TOTAL								
General Funds	57.8	57.4	57.3	57.3				**57.3**
Appropriated S/F	2,067.1	2,075.9	2,075.9	2,075.9				**2,075.9**
Non-Appropriated S/F								
	2,124.9	2,133.3	2,133.2	2,133.2				**2,133.2**
IPU REVENUES								
General Funds								
Appropriated S/F	1,979.3	2,000.0	2,000.0	2,000.0				**2,000.0**
Non-Appropriated S/F								
	1,979.3	2,000.0	2,000.0	2,000.0				**2,000.0**
POSITIONS								
General Funds	1.4	1.2	1.2	1.2				**1.2**
Appropriated S/F	19.2	19.2	19.2	19.2				**19.2**
Non-Appropriated S/F	10.4	8.6	8.6	8.6				**8.6**
	31.0	29.0	29.0	29.0				**29.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	94.7	188.3	188.3	188.3				**188.3**
Non-Appropriated S/F	7,143.9	7,125.9	7,125.9	7,125.9				**7,125.9**
	7,238.6	7,314.2	7,314.2	7,314.2				**7,314.2**
Travel								
General Funds								
Appropriated S/F		0.1	0.1	0.1				**0.1**
Non-Appropriated S/F	17.0	30.0	30.0	30.0				**30.0**
	17.0	30.1	30.1	30.1				**30.1**
Contractual Services								
General Funds			190.9					
Appropriated S/F	109.5	210.9	210.9	210.9				**210.9**
Non-Appropriated S/F	25,587.5	3,748.3	3,748.3	3,748.3				**3,748.3**
	25,697.0	3,959.2	4,150.1	3,959.2				**3,959.2**
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	9.7	12.3	12.3	12.3				**12.3**
	9.7	13.3	13.3	13.3				**13.3**
Supplies and Materials								
General Funds								
Appropriated S/F	1.0	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	125.9	86.2	86.2	86.2				**86.2**
	126.9	88.7	88.7	88.7				**88.7**
Capital Outlay								
General Funds								
Appropriated S/F	0.3	2.2	2.2	2.2				**2.2**
Non-Appropriated S/F	232.0	104.4	104.4	104.4				**104.4**
	232.3	106.6	106.6	106.6				**106.6**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5,300.7	5,300.7	5,300.7				**5,300.7**
		5,300.7	5,300.7	5,300.7				**5,300.7**
Revenue Refund								
General Funds								
Appropriated S/F	21.0	71.9	71.9	71.9				**71.9**
Non-Appropriated S/F								
	21.0	71.9	71.9	71.9				**71.9**
TOTAL								
General Funds			190.9					
Appropriated S/F	226.5	476.9	476.9	476.9				**476.9**
Non-Appropriated S/F	33,116.0	16,407.8	16,407.8	16,407.8				**16,407.8**
	33,342.5	16,884.7	17,075.6	16,884.7				**16,884.7**

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5,289.5	4,882.5	4,882.5	4,882.5				**4,882.5**
Non-Appropriated S/F	30,718.4	18,358.1	18,358.1	18,358.1				**18,358.1**
	36,007.9	23,240.6	23,240.6	23,240.6				**23,240.6**
POSITIONS								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	124.0	123.0	123.0	123.0				**123.0**
	127.0	126.0	126.0	126.0				**126.0**

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

*Do not recommend enhancement of $190.9 in Contractual Services.

LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY

60-07-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Office of Workers' Compensation								
General Funds								
Appropriated S/F	37.0	35.0	35.0	**35.0**	4,177.2	4,264.4	4,653.0	**4,584.4**
Non-Appropriated S/F					5,233.7	6,250.0	6,250.0	**6,250.0**
	37.0	35.0	35.0	**35.0**	9,410.9	10,514.4	10,903.0	**10,834.4**
Labor Law Enforcement								
General Funds								
Appropriated S/F	14.0	14.0	14.0	**14.0**	1,183.2	1,409.7	1,339.7	**1,339.7**
Non-Appropriated S/F								
	14.0	14.0	14.0	**14.0**	1,183.2	1,409.7	1,339.7	**1,339.7**
OSHA/BLS								
General Funds								
Appropriated S/F	2.5	2.5	2.5	**2.5**	119.2	140.2	140.2	**140.2**
Non-Appropriated S/F	6.5	6.5	6.5	**6.5**	466.0	521.7	531.4	**531.4**
	9.0	9.0	9.0	**9.0**	585.2	661.9	671.6	**671.6**
Anti-Discrimination								
General Funds	5.0	5.0	5.0	**5.0**	299.2	354.5	354.3	**354.3**
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	239.6	314.0	255.9	**255.9**
	8.0	8.0	8.0	**8.0**	538.8	668.5	610.2	**610.2**
TOTAL								
General Funds	5.0	5.0	5.0	**5.0**	299.2	354.5	354.3	**354.3**
Appropriated S/F	53.5	51.5	51.5	**51.5**	5,479.6	5,814.3	6,132.9	**6,064.3**
Non-Appropriated S/F	9.5	9.5	9.5	**9.5**	5,939.3	7,085.7	7,037.3	**7,037.3**
	68.0	66.0	66.0	**66.0**	11,718.1	13,254.5	13,524.5	**13,455.9**

LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY

60-07-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,960.2	3,071.1	3,209.7	3,071.1		70.0		**3,141.1**
Non-Appropriated S/F								
	2,960.2	3,071.1	3,209.7	3,071.1		70.0		**3,141.1**
Travel								
General Funds								
Appropriated S/F	11.8	16.3	16.3	16.3				**16.3**
Non-Appropriated S/F								
	11.8	16.3	16.3	16.3				**16.3**
Contractual Services								
General Funds								
Appropriated S/F	1,165.1	1,105.1	1,355.1	1,105.1			250.0	**1,355.1**
Non-Appropriated S/F	5,233.7							
	6,398.8	1,105.1	1,355.1	1,105.1			250.0	**1,355.1**
Supplies and Materials								
General Funds								
Appropriated S/F	27.9	28.3	28.3	28.3				**28.3**
Non-Appropriated S/F								
	27.9	28.3	28.3	28.3				**28.3**
Capital Outlay								
General Funds								
Appropriated S/F	12.2	43.6	43.6	43.6				**43.6**
Non-Appropriated S/F								
	12.2	43.6	43.6	43.6				**43.6**
Second Injury								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		6,250.0	6,250.0	6,250.0				**6,250.0**
		6,250.0	6,250.0	6,250.0				**6,250.0**
TOTAL								
General Funds								
Appropriated S/F	4,177.2	4,264.4	4,653.0	4,264.4		70.0	250.0	**4,584.4**
Non-Appropriated S/F	5,233.7	6,250.0	6,250.0	6,250.0				**6,250.0**
	9,410.9	10,514.4	10,903.0	10,514.4		70.0	250.0	**10,834.4**
IPU REVENUES								
General Funds	1,922.5	1,800.0	1,800.0	1,800.0				**1,800.0**
Appropriated S/F	5,347.9	4,374.3	4,674.3	4,674.3				**4,674.3**
Non-Appropriated S/F	6,879.0	6,250.0	6,250.0	6,250.0				**6,250.0**
	14,149.4	12,424.3	12,724.3	12,724.3				**12,724.3**

LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY

60-07-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F	37.0	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
	37.0	35.0	35.0	35.0				**35.0**

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

*Recommend structural change of $70.0 ASF in Personnel Costs from Labor Law Enforcement (60-07-02) to reflect projected expenditures.

*Recommend enhancement of $250.0 ASF in Contractual Services to reflect an increase for expenses related to indirect costs. Do not recommend additional enhancement of $68.6 ASF in Personnel Costs.

LABOR
INDUSTRIAL AFFAIRS
LABOR LAW ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

60-07-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	874.3	1,049.2	979.2	1,049.2		-70.0		**979.2**
Non-Appropriated S/F								
	874.3	1,049.2	979.2	1,049.2		-70.0		**979.2**
Travel								
General Funds								
Appropriated S/F		3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
		3.0	3.0	3.0				**3.0**
Contractual Services								
General Funds								
Appropriated S/F	303.0	342.5	342.5	342.5				**342.5**
Non-Appropriated S/F								
	303.0	342.5	342.5	342.5				**342.5**
Supplies and Materials								
General Funds								
Appropriated S/F	5.9	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	5.9	15.0	15.0	15.0				**15.0**
TOTAL								
General Funds								
Appropriated S/F	1,183.2	1,409.7	1,339.7	1,409.7		-70.0		**1,339.7**
Non-Appropriated S/F								
	1,183.2	1,409.7	1,339.7	1,409.7		-70.0		**1,339.7**
IPU REVENUES								
General Funds	41.0							
Appropriated S/F		1,703.4	1,703.4	1,703.4				**1,703.4**
Non-Appropriated S/F	12.7							
	53.7	1,703.4	1,703.4	1,703.4				**1,703.4**
POSITIONS								
General Funds								
Appropriated S/F	14.0	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	14.0	14.0	14.0	14.0				**14.0**

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

*Recommend structural change of ($70.0) ASF in Personnel Costs to Office of Workers' Compensation (60-07-01) to reflect projected expenditures.

LABOR
INDUSTRIAL AFFAIRS
OSHA/BLS
INTERNAL PROGRAM UNIT SUMMARY

60-07-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	97.6	107.5	107.5	107.5				**107.5**
Non-Appropriated S/F	262.5	352.2	352.2	352.2				**352.2**
	360.1	459.7	459.7	459.7				**459.7**
Travel								
General Funds								
Appropriated S/F	0.7	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	14.4	34.5	34.5	34.5				**34.5**
	15.1	36.5	36.5	36.5				**36.5**
Contractual Services								
General Funds								
Appropriated S/F	20.7	29.0	29.0	29.0				**29.0**
Non-Appropriated S/F	138.0	122.0	131.7	131.7				**131.7**
	158.7	151.0	160.7	160.7				**160.7**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
Supplies and Materials								
General Funds								
Appropriated S/F	0.2	1.7	1.7	1.7				**1.7**
Non-Appropriated S/F	51.0	13.0	13.0	13.0				**13.0**
	51.2	14.7	14.7	14.7				**14.7**
TOTAL								
General Funds								
Appropriated S/F	119.2	140.2	140.2	140.2				**140.2**
Non-Appropriated S/F	466.0	521.7	531.4	531.4				**531.4**
	585.2	661.9	671.6	671.6				**671.6**
IPU REVENUES								
General Funds								
Appropriated S/F		140.2	140.2	140.2				**140.2**
Non-Appropriated S/F	466.1	521.7	531.4	531.4				**531.4**
	466.1	661.9	671.6	671.6				**671.6**
POSITIONS								
General Funds								
Appropriated S/F	2.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	6.5	6.5	6.5	6.5				**6.5**
	9.0	9.0	9.0	9.0				**9.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

LABOR
INDUSTRIAL AFFAIRS
ANTI-DISCRIMINATION
INTERNAL PROGRAM UNIT SUMMARY

60-07-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	269.3	324.6	324.4	324.4				**324.4**
Appropriated S/F								
Non-Appropriated S/F	163.8	202.4	183.1	183.1				**183.1**
	433.1	527.0	507.5	507.5				**507.5**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.9	1.5	1.5	1.5				**1.5**
	1.9	1.5	1.5	1.5				**1.5**
Contractual Services								
General Funds	29.9	29.9	29.9	29.9				**29.9**
Appropriated S/F								
Non-Appropriated S/F	72.5	94.1	67.1	67.1				**67.1**
	102.4	124.0	97.0	97.0				**97.0**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3	16.0	4.2	4.2				**4.2**
	1.3	16.0	4.2	4.2				**4.2**
TOTAL								
General Funds	299.2	354.5	354.3	354.3				**354.3**
Appropriated S/F								
Non-Appropriated S/F	239.6	314.0	255.9	255.9				**255.9**
	538.8	668.5	610.2	610.2				**610.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	239.7	314.0	255.9	255.9				**255.9**
	239.7	314.0	255.9	255.9				**255.9**
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	8.0	8.0	8.0	8.0				**8.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY

60-08-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Vocational Rehabilitation Services								
General Funds	2.0	2.0	2.0	**2.0**	4,355.3	4,243.2	4,243.1	**4,243.1**
Appropriated S/F	5.5	5.5	5.5	**5.5**	577.6	545.6	545.6	**545.6**
Non-Appropriated S/F	75.5	72.5	72.5	**72.5**	14,002.0	14,801.1	14,801.1	**14,801.1**
	83.0	80.0	80.0	**80.0**	18,934.9	19,589.9	19,589.8	**19,589.8**
Disability Determination Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	**49.0**	6,791.4	8,058.1	8,058.1	**8,058.1**
	49.0	49.0	49.0	**49.0**	6,791.4	8,058.1	8,058.1	**8,058.1**
TOTAL								
General Funds	2.0	2.0	2.0	**2.0**	4,355.3	4,243.2	4,243.1	**4,243.1**
Appropriated S/F	5.5	5.5	5.5	**5.5**	577.6	545.6	545.6	**545.6**
Non-Appropriated S/F	124.5	121.5	121.5	**121.5**	20,793.4	22,859.2	22,859.2	**22,859.2**
	132.0	129.0	129.0	**129.0**	25,726.3	27,648.0	27,647.9	**27,647.9**

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

60-08-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	112.7	128.9	128.8	128.8				**128.8**
Appropriated S/F	357.4	449.4	449.4	449.4				**449.4**
Non-Appropriated S/F	5,003.7	5,340.9	5,340.9	5,340.9				**5,340.9**
	5,473.8	5,919.2	5,919.1	5,919.1				**5,919.1**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	52.0	45.2	45.2	45.2				**45.2**
	52.5	45.7	45.7	45.7				**45.7**
Contractual Services								
General Funds	3,604.5	3,476.2	3,476.2	3,476.2				**3,476.2**
Appropriated S/F	211.0	71.2	71.2	71.2				**71.2**
Non-Appropriated S/F	8,176.2	8,198.9	8,198.9	8,198.9				**8,198.9**
	11,991.7	11,746.3	11,746.3	11,746.3				**11,746.3**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.9	8.8	8.8	8.8				**8.8**
	4.9	8.8	8.8	8.8				**8.8**
Supplies and Materials								
General Funds	76.9	76.9	76.9	76.9				**76.9**
Appropriated S/F	9.2	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	663.3	954.3	954.3	954.3				**954.3**
	749.4	1,056.2	1,056.2	1,056.2				**1,056.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	101.9	253.0	253.0	253.0				**253.0**
	101.9	253.0	253.0	253.0				**253.0**
Sheltered Workshop								
General Funds	560.7	560.7	560.7	560.7				**560.7**
Appropriated S/F								
Non-Appropriated S/F								
	560.7	560.7	560.7	560.7				**560.7**
TOTAL								
General Funds	4,355.3	4,243.2	4,243.1	4,243.1				**4,243.1**
Appropriated S/F	577.6	545.6	545.6	545.6				**545.6**
Non-Appropriated S/F	14,002.0	14,801.1	14,801.1	14,801.1				**14,801.1**
	18,934.9	19,589.9	19,589.8	19,589.8				**19,589.8**

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

60-08-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	1.9							
Appropriated S/F	850.6	1,019.2	1,019.2	1,019.2				**1,019.2**
Non-Appropriated S/F	13,582.5	14,801.1	14,801.1	14,801.1				**14,801.1**
	14,435.0	15,820.3	15,820.3	15,820.3				**15,820.3**
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	5.5	5.5	5.5	5.5				**5.5**
Non-Appropriated S/F	75.5	72.5	72.5	72.5				**72.5**
	83.0	80.0	80.0	80.0				**80.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

60-08-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,745.0	2,953.7	2,953.7	2,953.7				**2,953.7**
	2,745.0	2,953.7	2,953.7	2,953.7				**2,953.7**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.9	2.0	2.0	2.0				**2.0**
	8.9	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,012.8	5,082.3	5,082.3	5,082.3				**5,082.3**
	4,012.8	5,082.3	5,082.3	5,082.3				**5,082.3**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.7	16.3	16.3	16.3				**16.3**
	24.7	16.3	16.3	16.3				**16.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.8	3.8	3.8				**3.8**
		3.8	3.8	3.8				**3.8**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,791.4	8,058.1	8,058.1	8,058.1				**8,058.1**
	6,791.4	8,058.1	8,058.1	8,058.1				**8,058.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,791.0	8,058.1	8,058.1	8,058.1				**8,058.1**
	6,791.0	8,058.1	8,058.1	8,058.1				**8,058.1**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	49.0				**49.0**
	49.0	49.0	49.0	49.0				**49.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

LABOR
EMPLOYMENT AND TRAINING
EMPLOYMENT AND TRAINING SERVICES
INTERNAL PROGRAM UNIT SUMMARY

60-09-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,551.5	1,565.7	1,564.4	1,564.4				**1,564.4**
Appropriated S/F	267.8	301.6	301.6	301.6				**301.6**
Non-Appropriated S/F	3,448.4	3,806.6	3,806.6	3,806.6				**3,806.6**
	5,267.7	5,673.9	5,672.6	5,672.6				**5,672.6**
Travel								
General Funds	0.1	3.0	3.0	3.0				**3.0**
Appropriated S/F	2.1	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	43.6	56.2	56.2	56.2				**56.2**
	45.8	64.2	64.2	64.2				**64.2**
Contractual Services								
General Funds	828.7	830.6	830.6	828.0				**828.0**
Appropriated S/F	83.1	102.9	102.9	102.9				**102.9**
Non-Appropriated S/F	11,346.9	8,855.7	8,855.7	8,855.7				**8,855.7**
	12,258.7	9,789.2	9,789.2	9,786.6				**9,786.6**
Energy								
General Funds	1.8	6.7	6.7	6.6				**6.6**
Appropriated S/F								
Non-Appropriated S/F	4.6	6.3	6.3	6.3				**6.3**
	6.4	13.0	13.0	12.9				**12.9**
Supplies and Materials								
General Funds	15.9	21.4	21.4	21.4				**21.4**
Appropriated S/F	1.0	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	78.6	61.6	61.6	61.6				**61.6**
	95.5	103.0	103.0	103.0				**103.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.7	25.0	25.0	25.0				**25.0**
	5.7	25.0	25.0	25.0				**25.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	287.1							
	287.1							
Operations								
General Funds	500.0							
Appropriated S/F								
Non-Appropriated S/F								
	500.0							
Summer Youth Program								
General Funds	615.1	625.0	625.0	625.0				**625.0**
Appropriated S/F								
Non-Appropriated S/F								
	615.1	625.0	625.0	625.0				**625.0**

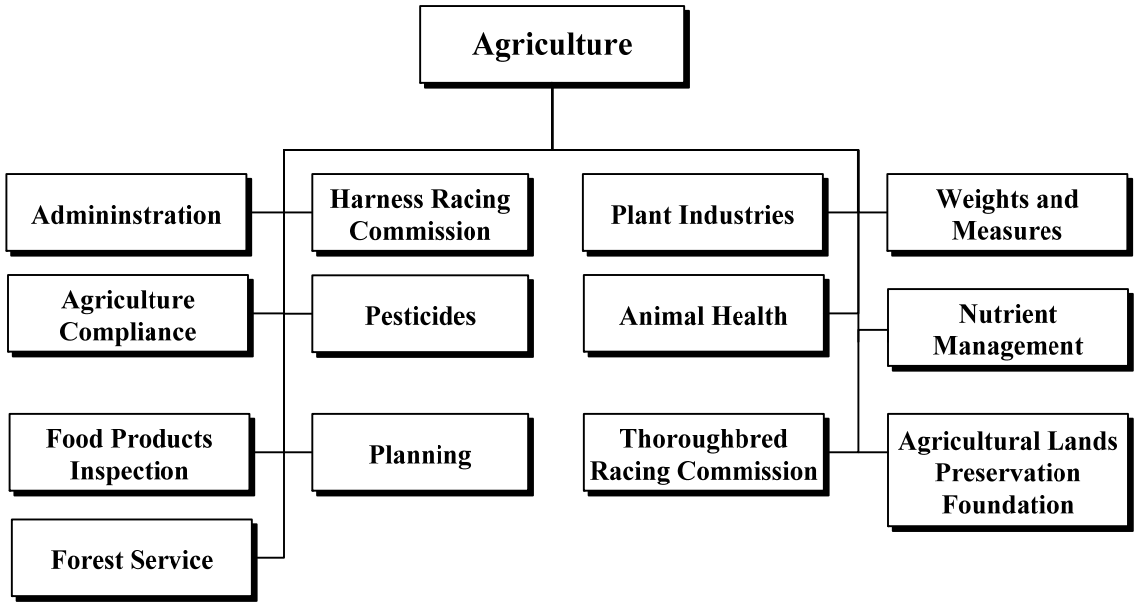
LABOR
EMPLOYMENT AND TRAINING
EMPLOYMENT AND TRAINING SERVICES
INTERNAL PROGRAM UNIT SUMMARY

60-09-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Blue Collar Skills								
General Funds								
Appropriated S/F	2,483.2	3,430.0	3,430.0	3,430.0				**3,430.0**
Non-Appropriated S/F								
	2,483.2	3,430.0	3,430.0	3,430.0				**3,430.0**
Welfare Reform								
General Funds	959.0	863.1	863.1	863.1				**863.1**
Appropriated S/F								
Non-Appropriated S/F								
	959.0	863.1	863.1	863.1				**863.1**
Workforce Development								
General Funds	709.1	630.0	630.0	630.0				**630.0**
Appropriated S/F								
Non-Appropriated S/F								
	709.1	630.0	630.0	630.0				**630.0**
TOTAL								
General Funds	5,181.2	4,545.5	4,544.2	4,541.5				**4,541.5**
Appropriated S/F	2,837.2	3,859.5	3,859.5	3,859.5				**3,859.5**
Non-Appropriated S/F	15,214.9	12,811.4	12,811.4	12,811.4				**12,811.4**
	23,233.3	21,216.4	21,215.1	21,212.4				**21,212.4**
IPU REVENUES								
General Funds	0.2							
Appropriated S/F		4,500.4	4,500.4	4,500.4				**4,500.4**
Non-Appropriated S/F	14,994.4	13,997.5	13,997.5	13,997.5				**13,997.5**
	14,994.6	18,497.9	18,497.9	18,497.9				**18,497.9**
POSITIONS								
General Funds	27.5	26.6	26.6	26.6				**26.6**
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	64.5	64.4	64.4	64.4				**64.4**
	96.0	95.0	95.0	95.0				**95.0**

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

*Base adjustments include ($2.6) in Contractual Services to reflect a fleet rate reduction; and ($0.1) in Energy to reflect projected contract savings.

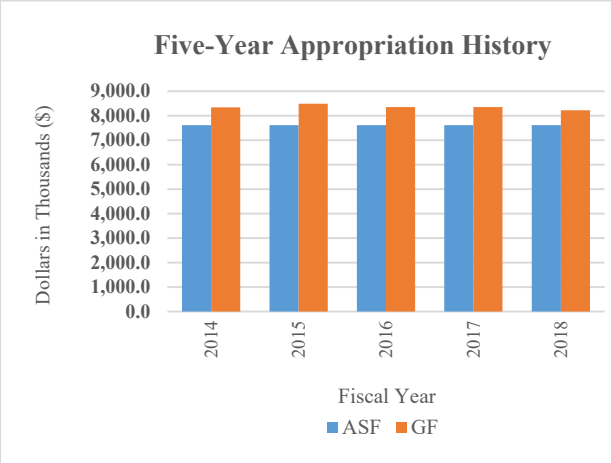
Agriculture

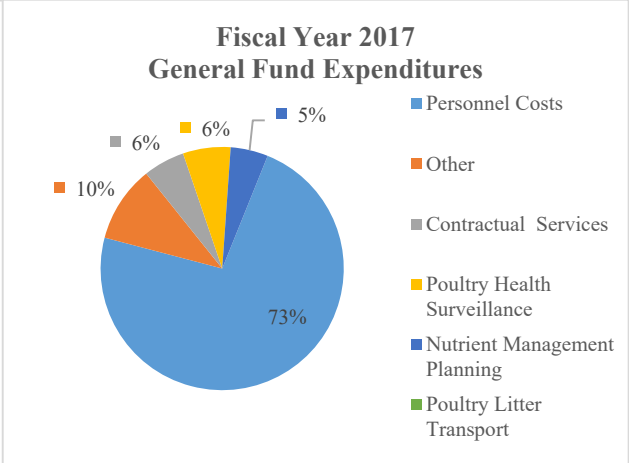


At a Glance

- Maintain and increase agricultural profitability by identifying and supporting opportunities to expand the sale of Delaware's agricultural products, preserving the agricultural land base through the purchase of development rights and facilitating agricultural research;
- Maintain same-day response to all human, animal and plant health emergencies;
- Reduce residues, pathogens and contaminants in the food supply and the risk of food-borne illness through education and inspection;
- Develop and implement nutrient management practices to protect ground and surface waters, while maintaining a viable agricultural industry; and
- Support fair commerce for Delaware's consumers by ensuring the integrity of weighing and measuring devices.

Agriculture





Overview

The mission of the Delaware Department of Agriculture (DDA) is to sustain and promote the viability of food, fiber and agricultural industries in Delaware through quality services that protect and enhance the environment, health and welfare of the general public. DDA is comprised of 13 sections: Administration; Agriculture Compliance; Food Products Inspection; Forest Service; Harness Racing Commission; Pesticides; Planning; Plant Industries; Animal Health; Thoroughbred Racing Commission; Weights and Measures; Nutrient Management; and Agricultural Lands Preservation Foundation.

On the Web

For more information about DDA, visit their website at: dda.delaware.gov/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
65-01-01	***Administration***			
	$ of specialty crop grant funding	299,429	300,000	300,000
	$ of gross receipts for Delaware farmers markets (millions)	3.0	2.9	3.1

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
65-01-02	***Agriculture Compliance***			
	# of samples tested for pet food/animal/livestock feed:			
	official	282	250	250
	submitted	122	165	165
	# of samples tested for fertilizer and liming materials:			
	official	50	175	175
	submitted	19	15	15
	# of official samples tested for frozen desserts	60	40	40
	# of submitted samples tested for livestock manure and poultry litter	936	1,050	1,050
	# of pet food/animal/livestock feed products approved for registration	16,419	14,578	14,578
	# of fertilizer and liming materials approved for registration	4,888	4,666	4,666
65-01-03	***Food Products Inspection***			
	# of food inspected, grade verified (millions):			
	grade A poultry (lbs.)	700.50	650.00	650.00
	grade A eggs (dozens)	11.30	9.90	9.90
	fruits and vegetables (lbs.)	0.37	0.40	0.40
	# of retail shell egg graded inspection (approximately 450 stores):			
	inspections	170	250	250
	violations	0	0	0

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of food services safety training programs/interactive encounters with various groups	159	100	100
	# of meat and poultry products (lbs.):			
	inspected (millions)	11.0	10.5	10.5
	condemned (thousands)	8.5	2.0	2.0
	# of compliance enforcement actions taken for trucking companies, retail stores, and state agencies:			
	reviews	695	350	600
	product condemned (lbs.)	52	100	100
65-01-04	***Forest Service***			
	% of timber harvests on nonindustrial private forest land that follow a forest management plan	17.1	50.0	40.0
	% of incorporated communities recognized by the National Arbor Day Foundation as Tree City USA communities	29.8	35.0	35.0
	% of volunteer fire companies participating in wildfire assistance education programs	81.7	60.0	65.0
	% of public and private elementary schools that participate in Forest Service educational programs	54.9	70.0	60.0

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
65-01-05	***Harness Racing Commission***			
	% accreditation of commission's judges	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibitive medications:			
	blood and urine	1,825	2,350	1,800
	blood only, include Cobalt	593	390	500
	# of out of competition tests	103	15	75
	# of pre-race blood gas samples collected to determine metabolic alkalosis	2,850	4,100	2,500
	# of human samples tested for prohibitive substances	188	170	170
	# of breathalyzer tests administered to licensees	7,927	8,000	7,800
	# of racing participants licensed	1,700	1,700	1,700
65-01-06	***Pesticides***			
	% of sample analysis related to priority incidents	39	50	50
	# of pesticide containers recycled	46,000	45,000	45,000
	% of actionable inspections	25	30	30
	# of pesticide applicators certified	3,005	3,215	3,440
65-01-07	***Planning***			
	% of zoning and subdivision proposals reviewed affecting agriculture	69	50	50

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
65-01-08	***Plant Industries***			
	# of certified acres inspected	5,000	4,000	5,000
	% of businesses inspected for Seed Law compliance	70	65	70
	% of retail nursery locations inspected	36	38	40
	% of acres infested with noxious weeds treated or under a control program	50	40	60
	# of registered bee colonies inspected	1,181	1,000	1,500
	% of reviewed regulatory permits meeting requirements and reviewed within 10 days	88	100	100
	# of key pests in statewide survey	16	16	23
65-01-09	***Animal Health***			
	# of auction visits	53	55	55
	# of avian influenza (AI) tests	5,285	5,350	5,350
	# of positive AI tests	0	0	0
	# of hatchery visits	60	60	60
	# of equine infectious anemia tests performed	1,658	1,600	1,600
	% of human exposure rabies specimens with same-day turnaround time	97	100	100
65-01-10	***Thoroughbred Racing Commission***			
	% accreditation of commission's stewards	100	100	100

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibitive medications	1,646	1,600	1,600
	# of pre-race blood gas samples collected to determine metabolic alkalosis	456	450	450
	# of equine samples collected and tested for blood doping agents pursuant to out of competition testing program	205	205	205
	# of applicants licensed	4,457	4,500	4,500
65-01-11	***Weights and Measures***			
	# of consumer complaints	60	70	85
	# of small/large scales:			
	tested	4,232	4,300	4,350
	rejected	56	62	62
	# of truck scales:			
	tested	290	300	310
	rejected	3	3	5
	# of petroleum meters:			
	inspected	8,568	8,500	8,737
	rejected	91	100	100
	# of vehicle tank meters:			
	tested	461	457	470
	rejected	4	4	6
	# of moisture meters:			
	tested	94	94	98
	rejected	3	2	4

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of Delaware State Police enforcement scales:			
	tested	16	18	18
	rejected	0	0	0
	# of package lots:			
	compliance tested	1,473	1,500	1,600
	audited	871	902	1,000
	rejected	409	450	450
	# of price verifications:			
	performed	88	80	100
	failed	4	2	4
	# of technicians registered	336	345	347
	# of licensed weighmasters	833	840	840
	# of gas samples:			
	checked for octane compliance	52	60	60
	sent to fuel lab for further testing	0	2	2
	rejected	0	0	0
65-01-12	***Nutrient Management***			
	Poultry litter-manure relocated within Delaware for land application (tons)	16,780	18,000	18,000
	Poultry litter-manure exported from Delaware for land application (tons)	19,529	21,600	21,600
	Poultry litter-manure relocated to an alternative use project (tons)	15,580	23,000	23,000

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	99	99	99
	# of acres managed under an updated nutrient management plan	317,187	320,000	320,000
	# of nutrient consultants	150	155	160
	# of commercial handlers	96	100	100
	# of private applicators	1,029	1,050	1,100
	# of nutrient generators	529	540	540
	# of nutrient management farm audits	35	60	60
	# of Concentrated Animal Feeding Operation (CAFO) farm audits performed	2	40	60
	# of constituent complaints:			
	received	35	50	50
	resolved	35	50	50
	# of notice of intents for CAFO permits	110	250	400
65-01-13	***Agricultural Lands Preservation Foundation***			
	# of new acres of prime farmland permanently preserved	3,039	2,500	5,500
	# of new participants in the Young Farmers program	4	3	5

AGRICULTURE
DEPARTMENT SUMMARY

65-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Agriculture								
General Funds	80.8	80.3	80.3	**80.3**	7,879.1	8,222.2	8,355.1	**8,325.6**
Appropriated S/F	44.0	43.5	43.5	**43.5**	4,607.8	7,614.5	7,614.5	**7,614.5**
Non-Appropriated S/F	15.2	16.2	16.2	**16.2**	45,405.3	72,011.2	72,011.2	**72,011.2**
	140.0	140.0	140.0	**140.0**	57,892.2	87,847.9	87,980.8	**87,951.3**
TOTAL								
General Funds	80.8	80.3	80.3	**80.3**	7,879.1	8,222.2	8,355.1	**8,325.6**
Appropriated S/F	44.0	43.5	43.5	**43.5**	4,607.8	7,614.5	7,614.5	**7,614.5**
Non-Appropriated S/F	15.2	16.2	16.2	**16.2**	45,405.3	72,011.2	72,011.2	**72,011.2**
	140.0	140.0	140.0	**140.0**	57,892.2	87,847.9	87,980.8	**87,951.3**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.4	325.9		
Special Funds					1.0			
SUBTOTAL					2.4	325.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,880.5	8,548.1	8,355.1	**8,325.6**
Special Funds					50,014.1	79,625.7	79,625.7	**79,625.7**
TOTAL					57,894.6	88,173.8	87,980.8	**87,951.3**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,880.5	8,548.1	8,355.1	**8,325.6**
Special Funds					50,014.1	79,625.7	79,625.7	**79,625.7**
GRAND TOTAL					57,894.6	88,173.8	87,980.8	**87,951.3**
	(Reverted)				61.1			
	(Encumbering)				325.9			
	(Continuing)							

AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY

65-01-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Administration								
General Funds	17.0	17.0	17.0	**17.0**	2,284.3	2,436.9	2,575.2	**2,573.5**
Appropriated S/F	2.0	2.0	2.0	**2.0**	160.7	378.7	378.7	**378.7**
Non-Appropriated S/F					265.9	435.0	435.0	**435.0**
	19.0	19.0	19.0	**19.0**	2,710.9	3,250.6	3,388.9	**3,387.2**
Agriculture Compliance								
General Funds	7.0	7.0	7.0	**7.0**	511.8	527.3	526.6	**525.7**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	511.8	527.3	526.6	**525.7**
Food Products Inspection								
General Funds	4.8	4.8	4.8	**4.8**	371.3	458.6	458.4	**455.2**
Appropriated S/F	11.0	11.0	11.0	**11.0**	974.7	950.5	950.5	**950.5**
Non-Appropriated S/F	6.2	8.2	8.2	**8.2**	551.5	534.0	534.0	**534.0**
	22.0	24.0	24.0	**24.0**	1,897.5	1,943.1	1,942.9	**1,939.7**
Forest Service								
General Funds	16.5	16.5	16.5	**16.5**	1,216.9	1,214.9	1,213.2	**1,213.2**
Appropriated S/F	2.5	2.5	2.5	**2.5**	366.1	660.5	660.5	**660.5**
Non-Appropriated S/F	4.0	3.0	3.0	**3.0**	670.6	1,974.1	1,974.1	**1,974.1**
	23.0	22.0	22.0	**22.0**	2,253.6	3,849.5	3,847.8	**3,847.8**
Harness Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	**10.0**	1,138.2	2,529.8	2,529.8	**2,529.8**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	26,769.4	40,534.7	40,534.7	**40,534.7**
	11.0	11.0	11.0	**11.0**	27,907.6	43,064.5	43,064.5	**43,064.5**
Pesticides								
General Funds								
Appropriated S/F	6.0	6.0	6.0	**6.0**	696.9	591.4	591.4	**591.4**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	320.1	338.1	338.1	**338.1**
	8.0	8.0	8.0	**8.0**	1,017.0	929.5	929.5	**929.5**
Planning								
General Funds	3.5	3.5	3.5	**3.5**	317.2	308.7	308.3	**307.2**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**		36.9	36.9	**36.9**
	4.0	4.0	4.0	**4.0**	317.2	345.6	345.2	**344.1**
Plant Industries								
General Funds	10.5	10.0	10.0	**10.0**	745.5	800.2	799.3	**790.4**
Appropriated S/F	0.5				51.7	129.3	129.3	**129.3**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	128.9	156.5	156.5	**156.5**
	12.0	11.0	11.0	**11.0**	926.1	1,086.0	1,085.1	**1,076.2**

AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY

65-01-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Animal Health								
General Funds	8.0	9.0	9.0	**9.0**	644.2	631.1	630.7	**625.6**
Appropriated S/F								
Non-Appropriated S/F					263.1	210.0	210.0	**210.0**
	8.0	9.0	9.0	**9.0**	907.3	841.1	840.7	**835.6**
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	**10.0**	949.4	1,865.5	1,865.5	**1,865.5**
Non-Appropriated S/F					12,846.0	21,102.2	21,102.2	**21,102.2**
	10.0	10.0	10.0	**10.0**	13,795.4	22,967.7	22,967.7	**22,967.7**
Weights and Measures								
General Funds	9.0	8.0	8.0	**8.0**	568.4	656.0	655.1	**646.9**
Appropriated S/F								
Non-Appropriated S/F								
	9.0	8.0	8.0	**8.0**	568.4	656.0	655.1	**646.9**
Nutrient Management								
General Funds	3.5	3.5	3.5	**3.5**	1,171.9	1,141.2	1,141.0	**1,140.6**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	229.9	687.5	687.5	**687.5**
	4.0	4.0	4.0	**4.0**	1,401.8	1,828.7	1,828.5	**1,828.1**
Ag Lands Preservation Foundation								
General Funds	1.0	1.0	1.0	**1.0**	47.6	47.3	47.3	**47.3**
Appropriated S/F	2.0	2.0	2.0	**2.0**	270.1	508.8	508.8	**508.8**
Non-Appropriated S/F					3,359.9	6,002.2	6,002.2	**6,002.2**
	3.0	3.0	3.0	**3.0**	3,677.6	6,558.3	6,558.3	**6,558.3**
TOTAL								
General Funds	80.8	80.3	80.3	**80.3**	7,879.1	8,222.2	8,355.1	**8,325.6**
Appropriated S/F	44.0	43.5	43.5	**43.5**	4,607.8	7,614.5	7,614.5	**7,614.5**
Non-Appropriated S/F	15.2	16.2	16.2	**16.2**	45,405.3	72,011.2	72,011.2	**72,011.2**
	140.0	140.0	140.0	**140.0**	57,892.2	87,847.9	87,980.8	**87,951.3**

AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,462.3	1,700.1	1,698.8	1,698.8				**1,698.8**
Appropriated S/F	62.0	106.4	106.4	106.4				**106.4**
Non-Appropriated S/F								
	1,524.3	1,806.5	1,805.2	1,805.2				**1,805.2**
Travel								
General Funds								
Appropriated S/F	6.7	10.5	10.5	10.5				**10.5**
Non-Appropriated S/F	0.4	0.4	0.4	0.4				**0.4**
	7.1	10.9	10.9	10.9				**10.9**
Contractual Services								
General Funds	111.1	123.9	123.9	122.2				**122.2**
Appropriated S/F	74.4	183.3	183.3	183.3				**183.3**
Non-Appropriated S/F	251.8	284.6	284.6	284.6				**284.6**
	437.3	591.8	591.8	590.1				**590.1**
Energy								
General Funds								
Appropriated S/F		3.1	3.1	3.1				**3.1**
Non-Appropriated S/F								
		3.1	3.1	3.1				**3.1**
Supplies and Materials								
General Funds	20.0	15.7	15.7	15.7				**15.7**
Appropriated S/F	17.6	30.4	30.4	30.4				**30.4**
Non-Appropriated S/F	13.7	2.0	2.0	2.0				**2.0**
	51.3	48.1	48.1	48.1				**48.1**
Capital Outlay								
General Funds		20.0	20.0	20.0				**20.0**
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		50.0	50.0	50.0				**50.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		148.0	148.0	148.0				**148.0**
		148.0	148.0	148.0				**148.0**
Education Assistance								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Alternative Agriculture Projects								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	15.0							

AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Agriculture Development Program								
General Funds	81.8		139.6				139.6	**139.6**
Appropriated S/F								
Non-Appropriated S/F								
	81.8		139.6				139.6	**139.6**
Agriculture Advertising								
General Funds	14.1							
Appropriated S/F								
Non-Appropriated S/F								
	14.1							
Poultry Health Surveillance								
General Funds	500.0	497.2	497.2	497.2				**497.2**
Appropriated S/F								
Non-Appropriated S/F								
	500.0	497.2	497.2	497.2				**497.2**
Carvel Center/Irrigation								
General Funds	80.0	80.0	80.0	80.0				**80.0**
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0	80.0	80.0				**80.0**
TOTAL								
General Funds	2,284.3	2,436.9	2,575.2	2,433.9			139.6	**2,573.5**
Appropriated S/F	160.7	378.7	378.7	378.7				**378.7**
Non-Appropriated S/F	265.9	435.0	435.0	435.0				**435.0**
	2,710.9	3,250.6	3,388.9	3,247.6			139.6	**3,387.2**
IPU REVENUES								
General Funds	75.2	0.4	0.4	0.4				**0.4**
Appropriated S/F	112.7	439.0	439.0	439.0				**439.0**
Non-Appropriated S/F	266.0	437.0	437.0	437.0				**437.0**
	453.9	876.4	876.4	876.4				**876.4**
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				**17.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	19.0	19.0	19.0	19.0				**19.0**

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

*Base adjustments include ($1.7) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancements of $119.6 in Agriculture Development Program for marketing; and $20.0 in Agriculture Development Program for a Senior Farmers Market Nutrition Program.

AGRICULTURE
AGRICULTURE
AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY

65-01-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	437.2	461.3	460.6	460.6				**460.6**
Appropriated S/F								
Non-Appropriated S/F								
	437.2	461.3	460.6	460.6				**460.6**
Travel								
General Funds		0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	51.9	39.2	39.2	38.3				**38.3**
Appropriated S/F								
Non-Appropriated S/F								
	51.9	39.2	39.2	38.3				**38.3**
Supplies and Materials								
General Funds	22.7	26.3	26.3	26.3				**26.3**
Appropriated S/F								
Non-Appropriated S/F								
	22.7	26.3	26.3	26.3				**26.3**
TOTAL								
General Funds	511.8	527.3	526.6	525.7				**525.7**
Appropriated S/F								
Non-Appropriated S/F								
	511.8	527.3	526.6	525.7				**525.7**
IPU REVENUES								
General Funds	453.3	300.0	300.0	300.0				**300.0**
Appropriated S/F		0.1	0.1	0.1				**0.1**
Non-Appropriated S/F								
	453.3	300.1	300.1	300.1				**300.1**
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

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

*Base adjustments include ($0.9) in Contractual Services to reflect a fleet rate reduction.

AGRICULTURE
AGRICULTURE
FOOD PRODUCTS INSPECTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	327.1	414.7	414.5	414.5				**414.5**
Appropriated S/F	937.4	899.8	899.8	899.8				**899.8**
Non-Appropriated S/F	467.2	458.0	458.0	458.0				**458.0**
	1,731.7	1,772.5	1,772.3	1,772.3				**1,772.3**
Travel								
General Funds	1.1	0.7	0.7	0.7				**0.7**
Appropriated S/F	26.4	33.5	33.5	33.5				**33.5**
Non-Appropriated S/F	5.8	3.6	3.6	3.6				**3.6**
	33.3	37.8	37.8	37.8				**37.8**
Contractual Services								
General Funds	26.7	38.2	38.2	35.0				**35.0**
Appropriated S/F	8.4	9.2	9.2	9.2				**9.2**
Non-Appropriated S/F	74.8	68.2	68.2	68.2				**68.2**
	109.9	115.6	115.6	112.4				**112.4**
Supplies and Materials								
General Funds	16.4	5.0	5.0	5.0				**5.0**
Appropriated S/F	2.5	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F	3.7	4.2	4.2	4.2				**4.2**
	22.6	17.2	17.2	17.2				**17.2**
TOTAL								
General Funds	371.3	458.6	458.4	455.2				**455.2**
Appropriated S/F	974.7	950.5	950.5	950.5				**950.5**
Non-Appropriated S/F	551.5	534.0	534.0	534.0				**534.0**
	1,897.5	1,943.1	1,942.9	1,939.7				**1,939.7**
IPU REVENUES								
General Funds	3.4	21.9	21.9	21.9				**21.9**
Appropriated S/F	1,321.9	950.5	950.5	950.5				**950.5**
Non-Appropriated S/F	619.1	500.0	500.0	500.0				**500.0**
	1,944.4	1,472.4	1,472.4	1,472.4				**1,472.4**
POSITIONS								
General Funds	4.8	4.8	4.8	4.8				**4.8**
Appropriated S/F	11.0	11.0	11.0	11.0				**11.0**
Non-Appropriated S/F	6.2	8.2	8.2	8.2				**8.2**
	22.0	24.0	24.0	24.0				**24.0**

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

*Base adjustments include ($3.2) in Contractual Services to reflect a fleet rate reduction.

AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,160.2	1,158.9	1,157.2	1,157.2				**1,157.2**
Appropriated S/F	147.8	217.7	217.7	217.7				**217.7**
Non-Appropriated S/F	369.8	448.4	448.4	448.4				**448.4**
	1,677.8	1,825.0	1,823.3	1,823.3				**1,823.3**
Travel								
General Funds								
Appropriated S/F	4.4	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	3.2	6.0	6.0	6.0				**6.0**
	7.6	36.0	36.0	36.0				**36.0**
Contractual Services								
General Funds	17.8	17.1	17.1	17.1				**17.1**
Appropriated S/F	73.5	152.8	152.8	152.8				**152.8**
Non-Appropriated S/F	216.9	465.8	465.8	465.8				**465.8**
	308.2	635.7	635.7	635.7				**635.7**
Energy								
General Funds	18.7	18.7	18.7	18.7				**18.7**
Appropriated S/F	2.0	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F	0.2							
	20.9	31.7	31.7	31.7				**31.7**
Supplies and Materials								
General Funds	20.2	20.2	20.2	20.2				**20.2**
Appropriated S/F	77.2	96.0	96.0	96.0				**96.0**
Non-Appropriated S/F	66.9	129.9	129.9	129.9				**129.9**
	164.3	246.1	246.1	246.1				**246.1**
Capital Outlay								
General Funds								
Appropriated S/F	61.2	147.0	147.0	147.0				**147.0**
Non-Appropriated S/F	13.6	850.0	850.0	850.0				**850.0**
	74.8	997.0	997.0	997.0				**997.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		74.0	74.0	74.0				**74.0**
		74.0	74.0	74.0				**74.0**
Revenue Refund								
General Funds								
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
		4.0	4.0	4.0				**4.0**
TOTAL								
General Funds	1,216.9	1,214.9	1,213.2	1,213.2				**1,213.2**
Appropriated S/F	366.1	660.5	660.5	660.5				**660.5**
Non-Appropriated S/F	670.6	1,974.1	1,974.1	1,974.1				**1,974.1**
	2,253.6	3,849.5	3,847.8	3,847.8				**3,847.8**

AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	343.4	661.0	661.0	661.0				**661.0**
Non-Appropriated S/F	754.0	1,975.5	1,975.5	1,975.5				**1,975.5**
	1,097.4	2,636.5	2,636.5	2,636.5				**2,636.5**
POSITIONS								
General Funds	16.5	16.5	16.5	16.5				**16.5**
Appropriated S/F	2.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	4.0	3.0	3.0	3.0				**3.0**
	23.0	22.0	22.0	22.0				**22.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,043.3	1,409.2	1,409.2	1,409.2				**1,409.2**
Non-Appropriated S/F	89.0	96.3	96.3	96.3				**96.3**
	1,132.3	1,505.5	1,505.5	1,505.5				**1,505.5**
Travel								
General Funds								
Appropriated S/F	9.8	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F	1.4	5.4	5.4	5.4				**5.4**
	11.2	21.4	21.4	21.4				**21.4**
Contractual Services								
General Funds								
Appropriated S/F	43.8	90.6	90.6	90.6				**90.6**
Non-Appropriated S/F	26,168.6	40,035.9	40,035.9	40,035.9				**40,035.9**
	26,212.4	40,126.5	40,126.5	40,126.5				**40,126.5**
Supplies and Materials								
General Funds								
Appropriated S/F	11.4	32.0	32.0	32.0				**32.0**
Non-Appropriated S/F	16.7	32.1	32.1	32.1				**32.1**
	28.1	64.1	64.1	64.1				**64.1**
Capital Outlay								
General Funds								
Appropriated S/F	12.8	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F		2.5	2.5	2.5				**2.5**
	12.8	14.5	14.5	14.5				**14.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	493.7	362.5	362.5	362.5				**362.5**
	493.7	362.5	362.5	362.5				**362.5**
Fingerprinting								
General Funds								
Appropriated S/F	17.1	75.5	75.5	75.5				**75.5**
Non-Appropriated S/F								
	17.1	75.5	75.5	75.5				**75.5**
Equine Drug Testing								
General Funds								
Appropriated S/F		894.5	894.5	894.5				**894.5**
Non-Appropriated S/F								
		894.5	894.5	894.5				**894.5**
TOTAL								
General Funds								
Appropriated S/F	1,138.2	2,529.8	2,529.8	2,529.8				**2,529.8**
Non-Appropriated S/F	26,769.4	40,534.7	40,534.7	40,534.7				**40,534.7**
	27,907.6	43,064.5	43,064.5	43,064.5				**43,064.5**

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,428.7	2,529.8	2,529.8	2,529.8				**2,529.8**
Non-Appropriated S/F	25,448.8	40,534.7	40,534.7	40,534.7				**40,534.7**
	26,877.5	43,064.5	43,064.5	43,064.5				**43,064.5**
POSITIONS								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	11.0	11.0	11.0	11.0				**11.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

65-01-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	487.3	474.4	474.4	474.4				**474.4**
Non-Appropriated S/F	148.0	127.2	127.2	127.2				**127.2**
	635.3	601.6	601.6	601.6				**601.6**
Travel								
General Funds								
Appropriated S/F	0.2	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	6.8	8.8	8.8	8.8				**8.8**
	7.0	9.8	9.8	9.8				**9.8**
Contractual Services								
General Funds								
Appropriated S/F	198.5	74.2	74.2	74.2				**74.2**
Non-Appropriated S/F	144.8	165.2	165.2	165.2				**165.2**
	343.3	239.4	239.4	239.4				**239.4**
Supplies and Materials								
General Funds								
Appropriated S/F	10.5	13.1	13.1	13.1				**13.1**
Non-Appropriated S/F	20.5	36.9	36.9	36.9				**36.9**
	31.0	50.0	50.0	50.0				**50.0**
Capital Outlay								
General Funds								
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
		25.0	25.0	25.0				**25.0**
Revenue Refund								
General Funds								
Appropriated S/F	0.4	3.7	3.7	3.7				**3.7**
Non-Appropriated S/F								
	0.4	3.7	3.7	3.7				**3.7**
TOTAL								
General Funds								
Appropriated S/F	696.9	591.4	591.4	591.4				**591.4**
Non-Appropriated S/F	320.1	338.1	338.1	338.1				**338.1**
	1,017.0	929.5	929.5	929.5				**929.5**
IPU REVENUES								
General Funds								
Appropriated S/F	963.5	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F	320.3	346.0	346.0	346.0				**346.0**
	1,283.8	946.0	946.0	946.0				**946.0**

AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

65-01-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	8.0	8.0	8.0	8.0				**8.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

65-01-07 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	288.3	283.9	283.5	283.5				**283.5**
Appropriated S/F								
Non-Appropriated S/F		36.1	36.1	36.1				**36.1**
	288.3	320.0	319.6	319.6				**319.6**
Contractual Services								
General Funds	26.8	19.3	19.3	18.2				**18.2**
Appropriated S/F								
Non-Appropriated S/F		0.8	0.8	0.8				**0.8**
	26.8	20.1	20.1	19.0				**19.0**
Supplies and Materials								
General Funds	2.1	5.5	5.5	5.5				**5.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.1	5.5	5.5	5.5				**5.5**
TOTAL								
General Funds	317.2	308.7	308.3	307.2				**307.2**
Appropriated S/F								
Non-Appropriated S/F		36.9	36.9	36.9				**36.9**
	317.2	345.6	345.2	344.1				**344.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		37.1	37.1	37.1				**37.1**
		37.1	37.1	37.1				**37.1**
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	4.0	4.0	4.0	4.0				**4.0**

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

*Base adjustments include ($1.1) in Contractual Services to reflect a fleet rate reduction.

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	662.1	716.3	715.4	715.4				**715.4**
Appropriated S/F	39.3	40.7	40.7	40.7				**40.7**
Non-Appropriated S/F	79.9	104.2	104.2	104.2				**104.2**
	781.3	861.2	860.3	860.3				**860.3**
Travel								
General Funds	0.5	0.4	0.4	0.4				**0.4**
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F	2.1	1.5	1.5	1.5				**1.5**
	2.6	3.4	3.4	3.4				**3.4**
Contractual Services								
General Funds	65.6	66.5	66.5	57.6				**57.6**
Appropriated S/F	9.0	76.5	76.5	76.5				**76.5**
Non-Appropriated S/F	41.4	47.5	47.5	47.5				**47.5**
	116.0	190.5	190.5	181.6				**181.6**
Supplies and Materials								
General Funds	7.6	7.0	7.0	7.0				**7.0**
Appropriated S/F	3.4	5.6	5.6	5.6				**5.6**
Non-Appropriated S/F	5.5	3.3	3.3	3.3				**3.3**
	16.5	15.9	15.9	15.9				**15.9**
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Plant Pest Survey and Control								
General Funds	9.7	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.7	10.0	10.0	10.0				**10.0**
TOTAL								
General Funds	745.5	800.2	799.3	790.4				**790.4**
Appropriated S/F	51.7	129.3	129.3	129.3				**129.3**
Non-Appropriated S/F	128.9	156.5	156.5	156.5				**156.5**
	926.1	1,086.0	1,085.1	1,076.2				**1,076.2**
IPU REVENUES								
General Funds	2.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	26.9	129.3	129.3	129.3				**129.3**
Non-Appropriated S/F	128.3	277.8	277.8	277.8				**277.8**
	157.7	408.6	408.6	408.6				**408.6**

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	10.5	10.0	10.0	10.0				**10.0**
Appropriated S/F	0.5							
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	12.0	11.0	11.0	11.0				**11.0**

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

*Base adjustments include ($8.9) in Contractual Services to reflect a fleet rate reduction.

AGRICULTURE
AGRICULTURE
ANIMAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY

65-01-09 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	560.0	551.5	551.1	551.1				**551.1**
Appropriated S/F								
Non-Appropriated S/F	49.2							
	609.2	551.5	551.1	551.1				**551.1**
Travel								
General Funds	7.7	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F	5.6	7.2	7.2	7.2				**7.2**
	13.3	11.7	11.7	11.7				**11.7**
Contractual Services								
General Funds	62.7	55.8	55.8	50.7				**50.7**
Appropriated S/F								
Non-Appropriated S/F	201.6	187.8	187.8	187.8				**187.8**
	264.3	243.6	243.6	238.5				**238.5**
Supplies and Materials								
General Funds	13.8	18.8	18.8	18.8				**18.8**
Appropriated S/F								
Non-Appropriated S/F	6.7	15.0	15.0	15.0				**15.0**
	20.5	33.8	33.8	33.8				**33.8**
Capital Outlay								
General Funds		0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				**0.5**
TOTAL								
General Funds	644.2	631.1	630.7	625.6				**625.6**
Appropriated S/F								
Non-Appropriated S/F	263.1	210.0	210.0	210.0				**210.0**
	907.3	841.1	840.7	835.6				**835.6**
IPU REVENUES								
General Funds	21.3	28.2	28.2	28.2				**28.2**
Appropriated S/F								
Non-Appropriated S/F	261.1	210.0	210.0	210.0				**210.0**
	282.4	238.2	238.2	238.2				**238.2**
POSITIONS								
General Funds	8.0	9.0	9.0	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	9.0	9.0	9.0				**9.0**

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

*Base adjustments include ($5.1) in Contractual Services to reflect a fleet rate reduction.

AGRICULTURE
AGRICULTURE
THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	868.2	1,073.2	1,073.2	1,073.2				**1,073.2**
Non-Appropriated S/F								
	868.2	1,073.2	1,073.2	1,073.2				**1,073.2**
Travel								
General Funds								
Appropriated S/F	14.7	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	14.7	25.0	25.0	25.0				**25.0**
Contractual Services								
General Funds								
Appropriated S/F	48.3	200.4	200.4	200.4				**200.4**
Non-Appropriated S/F	12,846.0	21,102.2	21,102.2	21,102.2				**21,102.2**
	12,894.3	21,302.6	21,302.6	21,302.6				**21,302.6**
Supplies and Materials								
General Funds								
Appropriated S/F	9.9	20.1	20.1	20.1				**20.1**
Non-Appropriated S/F								
	9.9	20.1	20.1	20.1				**20.1**
Capital Outlay								
General Funds								
Appropriated S/F		86.8	86.8	86.8				**86.8**
Non-Appropriated S/F								
		86.8	86.8	86.8				**86.8**
Fingerprints								
General Funds								
Appropriated S/F	8.3	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F								
	8.3	110.0	110.0	110.0				**110.0**
Equine Drug Testing								
General Funds								
Appropriated S/F		275.0	275.0	275.0				**275.0**
Non-Appropriated S/F								
		275.0	275.0	275.0				**275.0**
Research and Development								
General Funds								
Appropriated S/F		75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
		75.0	75.0	75.0				**75.0**
TOTAL								
General Funds								
Appropriated S/F	949.4	1,865.5	1,865.5	1,865.5				**1,865.5**
Non-Appropriated S/F	12,846.0	21,102.2	21,102.2	21,102.2				**21,102.2**
	13,795.4	22,967.7	22,967.7	22,967.7				**22,967.7**

AGRICULTURE
AGRICULTURE
THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	950.0	1,865.5	1,865.5	1,865.5				**1,865.5**
Non-Appropriated S/F	12,507.4	21,102.2	21,102.2	21,102.2				**21,102.2**
	13,457.4	22,967.7	22,967.7	22,967.7				**22,967.7**
POSITIONS								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				**10.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

AGRICULTURE
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WEIGHTS AND MEASURES
INTERNAL PROGRAM UNIT SUMMARY

65-01-11 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	502.4	587.7	586.8	586.8				**586.8**
Appropriated S/F								
Non-Appropriated S/F								
	502.4	587.7	586.8	586.8				**586.8**
Travel								
General Funds	0.1	0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.1	0.1	0.1				**0.1**
Contractual Services								
General Funds	60.6	59.6	59.6	51.4				**51.4**
Appropriated S/F								
Non-Appropriated S/F								
	60.6	59.6	59.6	51.4				**51.4**
Supplies and Materials								
General Funds	5.3	8.6	8.6	8.6				**8.6**
Appropriated S/F								
Non-Appropriated S/F								
	5.3	8.6	8.6	8.6				**8.6**
TOTAL								
General Funds	568.4	656.0	655.1	646.9				**646.9**
Appropriated S/F								
Non-Appropriated S/F								
	568.4	656.0	655.1	646.9				**646.9**
IPU REVENUES								
General Funds	8.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				**8.0**
POSITIONS								
General Funds	9.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.0	8.0	8.0	8.0				**8.0**

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

*Base adjustments include ($8.2) in Contractual Services to reflect a fleet rate reduction.

AGRICULTURE
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NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

65-01-12 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	302.9	311.9	311.7	311.7				**311.7**
Appropriated S/F								
Non-Appropriated S/F	65.7	31.3	31.3	31.3				**31.3**
	368.6	343.2	343.0	343.0				**343.0**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	11.9	14.9	14.9	14.5				**14.5**
Appropriated S/F								
Non-Appropriated S/F	164.2	216.9	216.9	216.9				**216.9**
	176.1	231.8	231.8	231.4				**231.4**
Supplies and Materials								
General Funds	3.4	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.4	4.0	4.0	4.0				**4.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		439.3	439.3	439.3				**439.3**
		439.3	439.3	439.3				**439.3**
Nutrient Management Program								
General Funds	393.0	411.8	411.8	411.8		378.5		**790.3**
Appropriated S/F								
Non-Appropriated S/F								
	393.0	411.8	411.8	411.8		378.5		**790.3**
Information, Education & Certification								
General Funds	157.7	132.5	132.5	132.5		-132.5		
Appropriated S/F								
Non-Appropriated S/F								
	157.7	132.5	132.5	132.5		-132.5		
Poultry Litter Transport								
General Funds	247.1	246.0	246.0	246.0		-246.0		
Appropriated S/F								
Non-Appropriated S/F								
	247.1	246.0	246.0	246.0		-246.0		
Cover Crops								
General Funds	55.4	19.6	19.6	19.6				**19.6**
Appropriated S/F								
Non-Appropriated S/F								
	55.4	19.6	19.6	19.6				**19.6**

AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

65-01-12 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
TOTAL								
General Funds	1,171.9	1,141.2	1,141.0	1,140.6				**1,140.6**
Appropriated S/F								
Non-Appropriated S/F	229.9	687.5	687.5	687.5				**687.5**
	1,401.8	1,828.7	1,828.5	1,828.1				**1,828.1**
IPU REVENUES								
General Funds	16.0	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F	263.4	687.5	687.5	687.5				**687.5**
	279.4	699.5	699.5	699.5				**699.5**
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	4.0	4.0	4.0	4.0				**4.0**

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

*Base adjustments include ($0.4) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of $378.5 in Nutrient Management Program, ($132.5) in Information, Education and Certification, and ($246.0) in Poultry Litter Transport to reflect consolidation of appropriations.

AGRICULTURE
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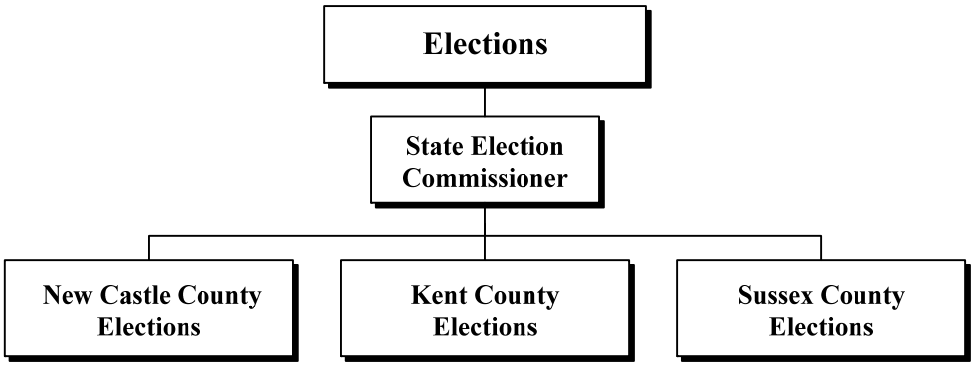
AG LANDS PRESERVATION FOUNDATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-13 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	47.6	47.3	47.3	47.3				**47.3**
Appropriated S/F	127.1	107.7	107.7	107.7				**107.7**
Non-Appropriated S/F								
	174.7	155.0	155.0	155.0				**155.0**
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
		2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds								
Appropriated S/F	142.5	387.1	387.1	387.1				**387.1**
Non-Appropriated S/F	330.4	480.0	480.0	480.0				**480.0**
	472.9	867.1	867.1	867.1				**867.1**
Supplies and Materials								
General Funds								
Appropriated S/F	0.5	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	0.5	7.0	7.0	7.0				**7.0**
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	3,029.5	5,522.2	5,522.2	5,522.2				**5,522.2**
	3,029.5	5,527.2	5,527.2	5,527.2				**5,527.2**
TOTAL								
General Funds	47.6	47.3	47.3	47.3				**47.3**
Appropriated S/F	270.1	508.8	508.8	508.8				**508.8**
Non-Appropriated S/F	3,359.9	6,002.2	6,002.2	6,002.2				**6,002.2**
	3,677.6	6,558.3	6,558.3	6,558.3				**6,558.3**
IPU REVENUES								
General Funds								
Appropriated S/F		508.8	508.8	508.8				**508.8**
Non-Appropriated S/F	3,183.6	11,722.3	11,722.3	11,722.3				**11,722.3**
	3,183.6	12,231.1	12,231.1	12,231.1				**12,231.1**
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

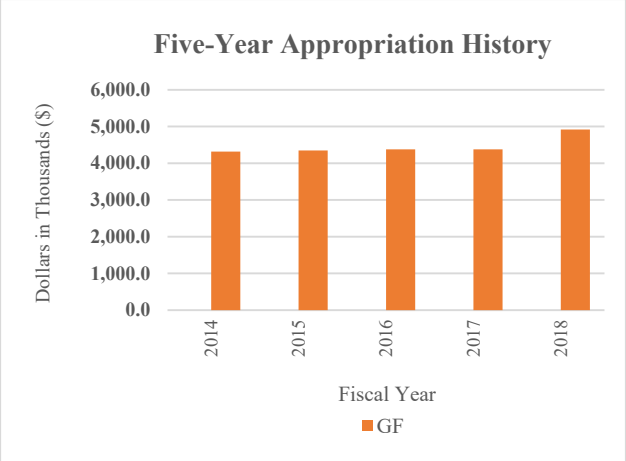
*Recommend base funding to maintain Fiscal Year 2018 level of service.

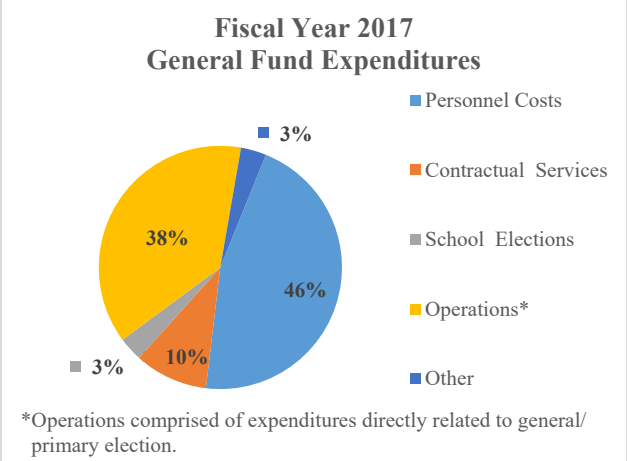
Elections



At a Glance

- Ensure the standard administration of Delaware election laws;
- Conduct elections for Delaware residents from presidential primaries to school and municipal elections;
- Use technology to improve services to Delaware residents here and abroad;
- Register all eligible Delaware residents who submit a complete and accurate voter registration application and remove ineligible voters from the list of registered voters; and
- Educate the public regarding the elections process, the use of the State's electronic voting machines, and Delaware's voter portal, ivote.de.gov.





Elections

Overview

The mission of the Department of Elections is to provide a standardized, secure and accurate election system for the residents of Delaware. The department provides residents with voter registration information and the structure needed to participate in elections, as well as access to campaign finance reports.

Each county has an election office that is responsible for facilitating primary, general, school, special and municipal elections within the county.

On the Web

For more information about the Department of Elections, visit their website at: elections.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
70-01-01	***State Election Commissioner***			
	# of candidate committees	2,459	2,168	3,250
	# of requests for campaign finance assistance	4,500	4,300	5,100
70-02-01	***New Castle County Elections***			
	Voter Registration Transactions			
	New voters	22,066	14,000	14,000
	Address changes	30,071	24,000	24,000
	Name changes	15,711	6,000	6,000
	Party changes	9,964	5,000	5,000
	Cancelled Voter Registrations			
	Deceased	3,760	5,000	5,000
	Verification programs	11,241	14,000	12,000
	Moved out of State	8,883	7,000	6,000
	Board actions	36	20	20

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	Not a citizen	1	20	20
	Absentee Ballots			
	Total ballots issued	13,618*	1,000	10,000*
	**Election year.*			
	School Elections			
	# of referenda elections	3	10	10
	# of school board elections	4	5	5
70-03-01	***Kent County Elections***			
	Voter Registration Transactions			
	New voters	8,372	6,252	8,623
	Address changes	9,309	9,804	9,588
	Name changes	4,359	4,810	4,490
	Party changes	2,782	3,090	2,865
	Cancelled Voter Registrations			
	Deceased	1,198	1,218	1,234
	Verification programs	67	0	0
	Moved out of State	2,136	1,000	2,200
	Absentee Ballots			
	Total ballots issued	5,435*	0	4,800*
	**Election year.*			
	School Elections			
	# of referenda elections	0	10	10
	# of school board elections	4	5	5
70-04-01	***Sussex County Elections***			
	Voter Registration Transactions			
	New voters	10,824	11,500	12,450
	Address changes	10,852	11,800	12,802
	Name changes	1,654	1,754	1,799
	Party changes	3,115	2,950	3,200

Elections

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	Cancelled Voter Registrations			
	Deceased	1,720	1,820	1,920
	Moved out of State	3,400	3,401	3,410
	Board action	13	14	15
	Absentee Ballots			
	Total ballots issued	10,789*	0	10,306*
	**Election year.*			
	School Elections			
	# of referenda elections	2	6	6
	# of school board elections	2	6	6

ELECTIONS
DEPARTMENT SUMMARY

70-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
State Election Commissioner								
General Funds	42.0	42.0	42.0	**42.0**	4,082.7	4,072.0	4,443.1	**4,169.1**
Appropriated S/F					49.4			
Non-Appropriated S/F					282.0	31.2		
	42.0	42.0	42.0	**42.0**	4,414.1	4,103.2	4,443.1	**4,169.1**
New Castle County Elections								
General Funds					2,015.1	501.9	2,428.1	**660.2**
Appropriated S/F								
Non-Appropriated S/F					80.2			
					2,095.3	501.9	2,428.1	**660.2**
Kent County Elections								
General Funds					853.6	251.1	961.8	**253.7**
Appropriated S/F								
Non-Appropriated S/F					94.4			
					948.0	251.1	961.8	**253.7**
Sussex County Elections								
General Funds					498.6	91.6	573.6	**91.3**
Appropriated S/F								
Non-Appropriated S/F					1.3			
					499.9	91.6	573.6	**91.3**
TOTAL								
General Funds	42.0	42.0	42.0	**42.0**	7,450.0	4,916.6	8,406.6	**5,174.3**
Appropriated S/F					49.4			
Non-Appropriated S/F					457.9	31.2		
	42.0	42.0	42.0	**42.0**	7,957.3	4,947.8	8,406.6	**5,174.3**

ELECTIONS
DEPARTMENT SUMMARY

70-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					27.3	362.0		
Special Funds					0.2			
SUBTOTAL					27.5	362.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,477.3	5,278.6	8,406.6	**5,174.3**
Special Funds					507.5	31.2		
TOTAL					7,984.8	5,309.8	8,406.6	**5,174.3**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,477.3	5,278.6	8,406.6	**5,174.3**
Special Funds					507.5	31.2		
GRAND TOTAL					7,984.8	5,309.8	8,406.6	**5,174.3**
	(Reverted)				40.0			
	(Encumbering)				119.5			
	(Continuing)				242.5			

ELECTIONS
STATE ELECTION COMMISSIONER
STATE ELECTION COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

70-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,262.7	3,408.9	3,406.1	3,406.1				**3,406.1**
Appropriated S/F								
Non-Appropriated S/F	1.5							
	3,264.2	3,408.9	3,406.1	3,406.1				**3,406.1**
Travel								
General Funds	1.1	0.1	6.0	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	3.7							
	4.8	0.1	6.0	0.1				**0.1**
Contractual Services								
General Funds	192.1	381.3	559.9	381.1	5.2	0.8	59.0	**446.1**
Appropriated S/F								
Non-Appropriated S/F	264.8	31.2						
	456.9	412.5	559.9	381.1	5.2	0.8	59.0	**446.1**
Energy								
General Funds	8.1	9.7	9.7	9.7				**9.7**
Appropriated S/F								
Non-Appropriated S/F								
	8.1	9.7	9.7	9.7				**9.7**
Supplies and Materials								
General Funds	7.8	9.4	9.4	9.4				**9.4**
Appropriated S/F								
Non-Appropriated S/F	12.0							
	19.8	9.4	9.4	9.4				**9.4**
Capital Outlay								
General Funds		0.8		0.8		-0.8		
Appropriated S/F								
Non-Appropriated S/F								
		0.8		0.8		-0.8		
One-Time								
General Funds	323.6							
Appropriated S/F								
Non-Appropriated S/F								
	323.6							
Operations								
General Funds	131.6							
Appropriated S/F	49.4							
Non-Appropriated S/F								
	181.0							
Voter Purging								
General Funds	20.6	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	20.6	15.0	15.0	15.0				**15.0**

ELECTIONS
STATE ELECTION COMMISSIONER
STATE ELECTION COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

70-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Technology Development								
General Funds	20.1	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	20.1	20.0	20.0	20.0				**20.0**
Voting Machines								
General Funds	115.0	226.8	262.7	226.8			35.9	**262.7**
Appropriated S/F								
Non-Appropriated S/F								
	115.0	226.8	262.7	226.8			35.9	**262.7**
Primary and General Election								
General Funds			154.3					
Appropriated S/F								
Non-Appropriated S/F								
			154.3					
TOTAL								
General Funds	4,082.7	4,072.0	4,443.1	4,069.0	5.2		94.9	**4,169.1**
Appropriated S/F	49.4							
Non-Appropriated S/F	282.0	31.2						
	4,414.1	4,103.2	4,443.1	4,069.0	5.2		94.9	**4,169.1**
IPU REVENUES								
General Funds	3.4	29.0	29.0	29.0				**29.0**
Appropriated S/F								
Non-Appropriated S/F	14.2	20.0						
	17.6	49.0	29.0	29.0				**29.0**
POSITIONS								
General Funds	42.0	42.0	42.0	42.0				**42.0**
Appropriated S/F								
Non-Appropriated S/F								
	42.0	42.0	42.0	42.0				**42.0**

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

*Base adjustments include ($0.2) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of $5.2 in Contractual Services for lease obligations.

*Recommend structural changes of $0.8 in Contractual Services and ($0.8) in Capital Outlay to reflect projected expenditures.

*Recommend enhancements of $59.0 in Contractual Services and $35.9 in Voting Machines due to the loss of federal funding. Do not recommend additional enhancements of $5.9 in Travel and $113.6 in Contractual Services.

*Recommend one-time funding of $150.0 in the Office of Management and Budget's contingency for the primary and general elections. Do not recommend additional one-time of $4.3 in Primary and General Election.

ELECTIONS
NEW CASTLE COUNTY ELECTIONS
NEW CASTLE COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Travel								
General Funds	3.1	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.1	6.0	6.0	6.0				**6.0**
Contractual Services								
General Funds	280.4	293.7	452.2	293.5	11.4		147.1	**452.0**
Appropriated S/F								
Non-Appropriated S/F	72.4							
	352.8	293.7	452.2	293.5	11.4		147.1	**452.0**
Energy								
General Funds	27.6	36.1	36.1	36.1				**36.1**
Appropriated S/F								
Non-Appropriated S/F								
	27.6	36.1	36.1	36.1				**36.1**
Supplies and Materials								
General Funds	7.4	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F	7.8							
	15.2	7.7	7.7	7.7				**7.7**
Operations								
General Funds	1,531.6							
Appropriated S/F								
Non-Appropriated S/F								
	1,531.6							
School Elections								
General Funds	165.0	158.4	158.4	158.4				**158.4**
Appropriated S/F								
Non-Appropriated S/F								
	165.0	158.4	158.4	158.4				**158.4**
Primary and General Election								
General Funds			1,767.7					
Appropriated S/F								
Non-Appropriated S/F								
			1,767.7					
TOTAL								
General Funds	2,015.1	501.9	2,428.1	501.7	11.4		147.1	**660.2**
Appropriated S/F								
Non-Appropriated S/F	80.2							
	2,095.3	501.9	2,428.1	501.7	11.4		147.1	**660.2**

ELECTIONS
NEW CASTLE COUNTY ELECTIONS
NEW CASTLE COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($0.2) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of $11.4 in Contractual Services for lease obligations.

*Recommend enhancement of $147.1 in Contractual Services due to the loss of federal funding.

*Recommend one-time funding of $1,700.0 in the Office of Management and Budget's contingency for the primary and general elections. Do not recommend additional one-time of $67.7 in Primary and General Election.

ELECTIONS
KENT COUNTY ELECTIONS
KENT COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-03-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Contractual Services								
General Funds	190.8	197.8	201.1	197.1	3.3			**200.4**
Appropriated S/F								
Non-Appropriated S/F	94.4							
	285.2	197.8	201.1	197.1	3.3			**200.4**
Energy								
General Funds	12.0	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				**12.0**
Supplies and Materials								
General Funds	2.7	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.7	3.5	3.5	3.5				**3.5**
Operations								
General Funds	617.0							
Appropriated S/F								
Non-Appropriated S/F								
	617.0							
School Elections								
General Funds	31.1	37.8	37.8	37.8				**37.8**
Appropriated S/F								
Non-Appropriated S/F								
	31.1	37.8	37.8	37.8				**37.8**
Primary and General Election								
General Funds			707.4					
Appropriated S/F								
Non-Appropriated S/F								
			707.4					
TOTAL								
General Funds	853.6	251.1	961.8	250.4	3.3			**253.7**
Appropriated S/F								
Non-Appropriated S/F	94.4							
	948.0	251.1	961.8	250.4	3.3			**253.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

ELECTIONS
KENT COUNTY ELECTIONS
KENT COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-03-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($0.7) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of $3.3 in Contractual Services for lease obligations.

*Recommend one-time funding of $690.0 in the Office of Management and Budget's contingency for the primary and general elections. Do not recommend additional one-time of $17.4 in Primary and General Election.

ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-04-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Travel								
General Funds	1.5	2.2	2.2	2.2				**2.2**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	2.2	2.2	2.2				**2.2**
Contractual Services								
General Funds	33.7	35.9	41.1	35.6				**35.6**
Appropriated S/F								
Non-Appropriated S/F	0.6							
	34.3	35.9	41.1	35.6				**35.6**
Supplies and Materials								
General Funds	12.6	12.7	12.7	12.7				**12.7**
Appropriated S/F								
Non-Appropriated S/F	0.7							
	13.3	12.7	12.7	12.7				**12.7**
Capital Outlay								
General Funds	1.9	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	2.0	2.0	2.0				**2.0**
Operations								
General Funds	417.5							
Appropriated S/F								
Non-Appropriated S/F								
	417.5							
School Elections								
General Funds	31.4	38.8	38.8	38.8				**38.8**
Appropriated S/F								
Non-Appropriated S/F								
	31.4	38.8	38.8	38.8				**38.8**
Primary and General Election								
General Funds			476.8					
Appropriated S/F								
Non-Appropriated S/F								
			476.8					
TOTAL								
General Funds	498.6	91.6	573.6	91.3				**91.3**
Appropriated S/F								
Non-Appropriated S/F	1.3							
	499.9	91.6	573.6	91.3				**91.3**

ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-04-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds	1.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	2.0	2.0	2.0				**2.0**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

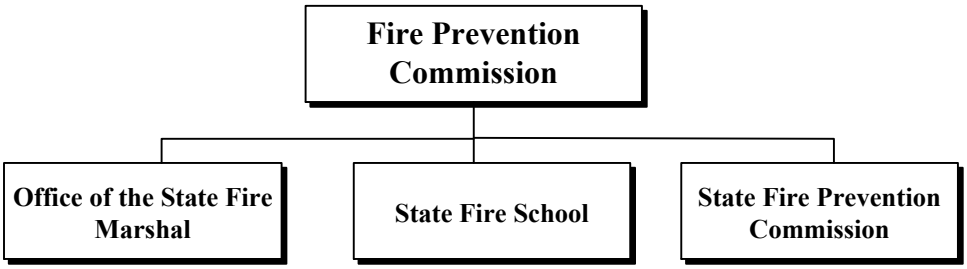
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include ($0.3) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend enhancement of $5.2 in Contractual Services.

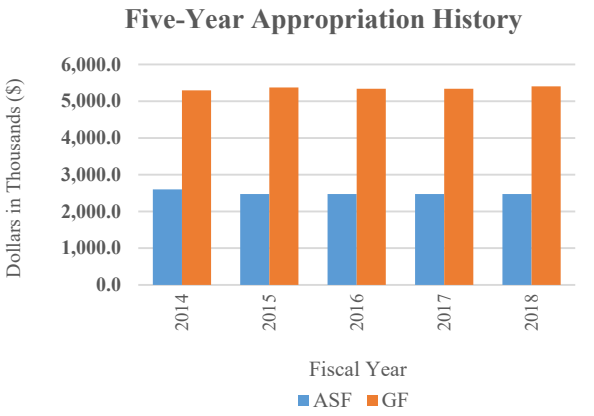
*Recommend one-time funding of $460.0 in the Office of Management and Budget's contingency for the primary and general elections. Do not recommend additional one-time of $16.8 in Primary and General Election.

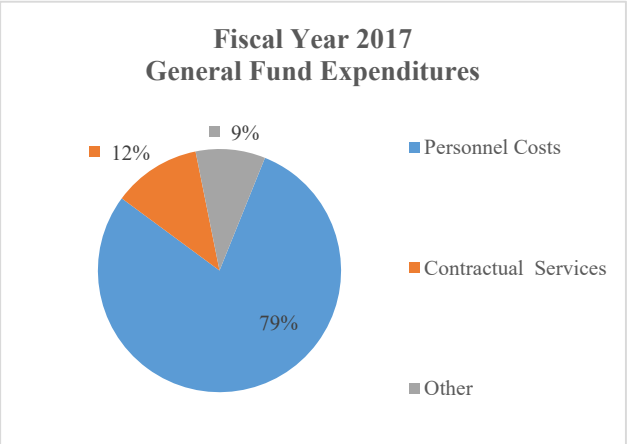
Fire Prevention Commission



At a Glance

- Protect life and property from fire for the residents of Delaware;
- Provide residents of Delaware and all visitors a fire safe environment in the home, the workplace or wherever they pursue their varied interests;
- Provide firefighters, Emergency Medical Services personnel, first responders, and residents with professional instruction and training to ensure quality emergency response; and
- Improve public safety in the State.





Overview

The Office of the State Fire Marshal provides enforcement of the state fire prevention regulations; performs inspections, plan reviews, fire investigations, and juvenile intervention programs; and interacts with the public.

The State Fire School provides training on a daily basis, undertakes projects and engages in activities which will serve to improve emergency response capabilities of the State's fire responders.

Fire Prevention Commission

The State Fire Prevention Commission provides leadership, policy development, planning, and analysis with regard to state fire prevention regulations, ambulance regulations, fire company financial reporting, Emergency Medical Technician certification, ambulance inspections, and investigatory services.

On the Web

For more information about the Office of the State Fire Marshal, visit their website at: statefiremarshal.delaware.gov/.

For more information about the State Fire School, visit their website at: statefireschool.delaware.gov/.

For more information about the State Fire Prevention Commission, visit their website at: statefirecommission.delaware.gov/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
75-01-01	***Office of the State Fire Marshal***			
	% of fires cleared by arrest or apprehension	23	25	27
	# of code violations cleared by re-inspection	1,682	1,715	1,750
	Average turnaround time for full plan reviews (days)	11	12	10
	Fire investigation caseload per deputy	54	56	58
	Plan review caseload per fire protection specialist	290	295	300
	Full plan reviews/ inspections:			
	New Castle County	3,218	3,285	3,350
	Kent County	735	775	790
	Sussex County	2,966	3,025	3,085

Fire Prevention Commission

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
75-02-01	***State Fire School***			
	# of programs	1,736	1,500	1,600
	# of fire safety/injury prevention programs	269	250	250
	# of students:			
	fire/rescue	10,108	10,000	10,000
	emergency care	7,527	8,500	8,000
	industry	993	1,000	1,000
	hazardous materials technician program	479	400	400
	fire safety/injury prevention	45,176	35,000	35,000
75-03-01	***State Fire Prevention Commission***			
	# of hearings - public, appeal, and grievance	17	18	18
	# of commission meetings	12	12	12
	# of fire service functions	315	300	300
	# of emergency service functions	105	75	75

FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Office of the State Fire Marshal								
General Funds	26.5	26.5	26.5	**26.5**	2,442.0	2,682.7	2,761.2	**2,634.5**
Appropriated S/F	26.5	25.5	25.5	**25.5**	1,747.3	2,424.7	2,424.7	**2,424.7**
Non-Appropriated S/F					12.7			
	53.0	52.0	52.0	**52.0**	4,202.0	5,107.4	5,185.9	**5,059.2**
State Fire School								
General Funds	18.5	18.5	18.5	**18.5**	2,608.9	2,479.6	2,480.5	**2,455.3**
Appropriated S/F					13.0	50.0	50.0	**50.0**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	1,274.9	797.4	870.3	**870.3**
	19.0	19.0	19.0	**19.0**	3,896.8	3,327.0	3,400.8	**3,375.6**
State Fire Prevention Commission								
General Funds	3.0	3.0	3.0	**3.0**	348.0	243.5	255.4	**251.4**
Appropriated S/F								
Non-Appropriated S/F					1,355.4			
	3.0	3.0	3.0	**3.0**	1,703.4	243.5	255.4	**251.4**
TOTAL								
General Funds	48.0	48.0	48.0	**48.0**	5,398.9	5,405.8	5,497.1	**5,341.2**
Appropriated S/F	26.5	25.5	25.5	**25.5**	1,760.3	2,474.7	2,474.7	**2,474.7**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	2,643.0	797.4	870.3	**870.3**
	75.0	74.0	74.0	**74.0**	9,802.2	8,677.9	8,842.1	**8,686.2**

FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					21.4	76.5		
Special Funds					0.1			
SUBTOTAL					21.5	76.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,420.3	5,482.3	5,497.1	**5,341.2**
Special Funds					4,403.4	3,272.1	3,345.0	**3,345.0**
TOTAL					9,823.7	8,754.4	8,842.1	**8,686.2**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					7.5			
GRAND TOTAL								
General Funds					5,420.3	5,482.3	5,497.1	**5,341.2**
Special Funds					4,410.9	3,272.1	3,345.0	**3,345.0**
GRAND TOTAL					9,831.2	8,754.4	8,842.1	**8,686.2**
	(Reverted)				106.5			
	(Encumbering)				53.6			
	(Continuing)				22.9			

FIRE PREVENTION COMMISSION
OFFICE OF THE STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY

75-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,060.2	2,262.8	2,261.3	2,261.3				**2,261.3**
Appropriated S/F	1,634.0	1,745.2	1,745.2	1,745.2				**1,745.2**
Non-Appropriated S/F								
	3,694.2	4,008.0	4,006.5	4,006.5				**4,006.5**
Travel								
General Funds								
Appropriated S/F	4.7	34.0	34.0	34.0				**34.0**
Non-Appropriated S/F	2.2							
	6.9	34.0	34.0	34.0				**34.0**
Contractual Services								
General Funds	312.4	336.7	416.7	294.2				**294.2**
Appropriated S/F	63.2	366.8	366.8	366.8				**366.8**
Non-Appropriated S/F	0.2							
	375.8	703.5	783.5	661.0				**661.0**
Energy								
General Funds	43.9	59.8	59.8	55.6				**55.6**
Appropriated S/F								
Non-Appropriated S/F								
	43.9	59.8	59.8	55.6				**55.6**
Supplies and Materials								
General Funds	23.5	23.4	23.4	23.4				**23.4**
Appropriated S/F	10.4	81.0	81.0	81.0				**81.0**
Non-Appropriated S/F	0.1							
	34.0	104.4	104.4	104.4				**104.4**
Capital Outlay								
General Funds								
Appropriated S/F	29.5	196.2	196.2	196.2				**196.2**
Non-Appropriated S/F	10.2							
	39.7	196.2	196.2	196.2				**196.2**
Juv. Firesetter Intervention Pgm.								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F								
	2.0							
Revenue Refund								
General Funds								
Appropriated S/F	5.5	1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
	5.5	1.5	1.5	1.5				**1.5**
TOTAL								
General Funds	2,442.0	2,682.7	2,761.2	2,634.5				**2,634.5**
Appropriated S/F	1,747.3	2,424.7	2,424.7	2,424.7				**2,424.7**
Non-Appropriated S/F	12.7							
	4,202.0	5,107.4	5,185.9	5,059.2				**5,059.2**

FIRE PREVENTION COMMISSION
OFFICE OF THE STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY

75-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	135.1	65.8	65.8	65.8				**65.8**
Appropriated S/F	3,492.2	2,737.3	2,737.3	2,737.3				**2,737.3**
Non-Appropriated S/F	57.6							
	3,684.9	2,803.1	2,803.1	2,803.1				**2,803.1**
POSITIONS								
General Funds	26.5	26.5	26.5	26.5				**26.5**
Appropriated S/F	26.5	25.5	25.5	25.5				**25.5**
Non-Appropriated S/F								
	53.0	52.0	52.0	52.0				**52.0**

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

*Base adjustments include ($42.5) in Contractual Services to reflect a fleet rate reduction; and ($4.2) in Energy to reflect projected contract savings.

*Do not recommend enhancement of $80.0 in Contractual Services.

FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY

75-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,036.4	1,912.9	1,913.8	1,913.8				**1,913.8**
Appropriated S/F								
Non-Appropriated S/F	70.8	29.0	44.9	44.9				**44.9**
	2,107.2	1,941.9	1,958.7	1,958.7				**1,958.7**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31.5	14.0	14.0	14.0				**14.0**
	31.5	14.0	14.0	14.0				**14.0**
Contractual Services								
General Funds	238.3	249.1	249.1	230.8				**230.8**
Appropriated S/F								
Non-Appropriated S/F	336.5	274.0	279.5	279.5				**279.5**
	574.8	523.1	528.6	510.3				**510.3**
Energy								
General Funds	94.7	97.5	97.5	90.6				**90.6**
Appropriated S/F								
Non-Appropriated S/F								
	94.7	97.5	97.5	90.6				**90.6**
Supplies and Materials								
General Funds	104.8	110.0	110.0	110.0				**110.0**
Appropriated S/F								
Non-Appropriated S/F	470.8	475.4	526.9	526.9				**526.9**
	575.6	585.4	636.9	636.9				**636.9**
Capital Outlay								
General Funds	35.0	10.5	10.5	10.5				**10.5**
Appropriated S/F								
Non-Appropriated S/F	356.1							
	391.1	10.5	10.5	10.5				**10.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.2	5.0	5.0	5.0				**5.0**
	9.2	5.0	5.0	5.0				**5.0**
Stress Management								
General Funds	4.6	4.6	4.6	4.6				**4.6**
Appropriated S/F								
Non-Appropriated S/F								
	4.6	4.6	4.6	4.6				**4.6**
EMT Training								
General Funds	95.1	95.0	95.0	95.0				**95.0**
Appropriated S/F								
Non-Appropriated S/F								
	95.1	95.0	95.0	95.0				**95.0**

FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY

75-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Local Emergency Planning Commission								
General Funds								
Appropriated S/F	13.0	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	13.0	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	2,608.9	2,479.6	2,480.5	2,455.3				**2,455.3**
Appropriated S/F	13.0	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	1,274.9	797.4	870.3	870.3				**870.3**
	3,896.8	3,327.0	3,400.8	3,375.6				**3,375.6**
IPU REVENUES								
General Funds								
Appropriated S/F	12.8	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	1,406.5	797.4	870.3	870.3				**870.3**
	1,419.3	847.4	920.3	920.3				**920.3**
POSITIONS								
General Funds	18.5	18.5	18.5	18.5				**18.5**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	19.0	19.0	19.0	19.0				**19.0**

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

*Base adjustments include ($18.3) in Contractual Services to reflect a fleet rate reduction; and ($6.9) in Energy to reflect projected contract savings.

FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

75-03-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	169.7	188.1	188.0	188.0				**188.0**
Appropriated S/F								
Non-Appropriated S/F								
	169.7	188.1	188.0	188.0				**188.0**
Travel								
General Funds	14.5	13.0	13.0	13.0				**13.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.5	13.0	13.0	13.0				**13.0**
Contractual Services								
General Funds	81.2	39.3	49.3	37.8			7.5	**45.3**
Appropriated S/F								
Non-Appropriated S/F	1,355.4							
	1,436.6	39.3	49.3	37.8			7.5	**45.3**
Supplies and Materials								
General Funds	3.1	3.1	5.1	3.1			2.0	**5.1**
Appropriated S/F								
Non-Appropriated S/F								
	3.1	3.1	5.1	3.1			2.0	**5.1**
Statewide Fire Safety Education								
General Funds	75.0							
Appropriated S/F								
Non-Appropriated S/F								
	75.0							
Governor's Fire Safety Conference								
General Funds	4.5							
Appropriated S/F								
Non-Appropriated S/F								
	4.5							
TOTAL								
General Funds	348.0	243.5	255.4	241.9			9.5	**251.4**
Appropriated S/F								
Non-Appropriated S/F	1,355.4							
	1,703.4	243.5	255.4	241.9			9.5	**251.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,646.0							
	1,646.0							

FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

75-03-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

*Base adjustments include ($1.5) in Contractual Services to reflect a fleet rate reduction.

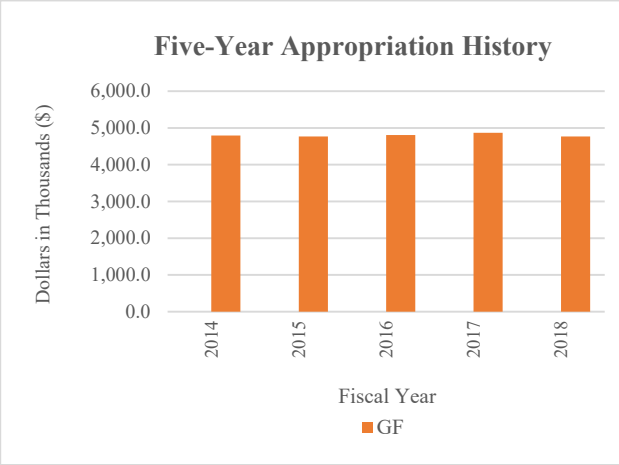
*Recommend enhancements of $7.5 in Contractual Services and $2.0 in Supplies and Materials for increased operational requirements.

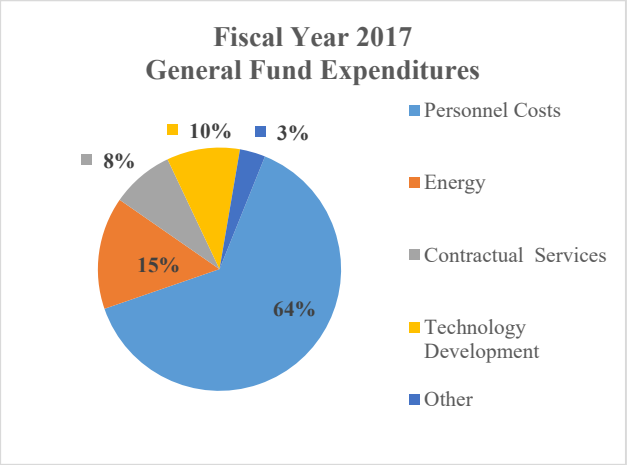
*Recommend one-time funding of $2.5 in the Office of Management and Budget's contingency for computer replacements.

Delaware National Guard

At a Glance

- Maintain a balanced force structure authorization of 1,601 Army Guard Soldiers and 1,132 Air Guard Airmen and women;
- Enhance joint operation capabilities to achieve optimal mission effectiveness and efficiency of operations involving Army and Air personnel;
- Continue quality recruiting, promotion and retention programs;
- Enhance mission readiness, through effective military leadership development programs and challenging unit training; and
- Develop and participate in local, state, and national programs and partnerships that provide a positive impact on the community.





Overview

With its dual mission, the Delaware National Guard (DNG) must maintain the ability to respond to the needs of the federal government and State of Delaware. Whether providing protection of life and property and preserving peace, order and public safety or maintaining well-trained, well-equipped units available for prompt mobilization during war and national emergencies, the DNG is confident that with sustained resourcing it will respond with full capabilities.

As a predominantly federally-funded state-controlled partner, the DNG is a critical component of the Delaware Emergency Operations Plan (DEOP). The capabilities of the department for supporting unpredictable natural disasters and civil emergencies such as floods, hurricanes, protests, power outages, blizzards, ice storms and civil unrest are unequalled.

Delaware National Guard

The DNG is prepared to respond at the request of the Governor with highly qualified personnel in the Joint Operations Center and create detailed plans that allow for rapid response to nearly every contingency. The DNG is also involved in cybersecurity, military to military partnerships through the State Partnership Program, Yellow Ribbon Reintegration Program, and National Guard Youth ChalleNGe Program.

On the Web

For more information about the Delaware National Guard, visit their website at: de.ng.mil/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
76-01-01	***Delaware National Guard***			
	% of authorized strength - Air National Guard units	98.8	100	102
	% of authorized strength - Army National Guard units	96	100	100

DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY

76-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Delaware National Guard								
General Funds	28.5	26.5	27.5	**27.5**	4,219.4	4,769.2	4,932.7	**4,825.6**
Appropriated S/F								
Non-Appropriated S/F	88.5	88.5	88.5	**88.5**	13,958.9	25,844.7	22,220.9	**22,220.9**
	117.0	115.0	116.0	**116.0**	18,178.3	30,613.9	27,153.6	**27,046.5**
TOTAL								
General Funds	28.5	26.5	27.5	**27.5**	4,219.4	4,769.2	4,932.7	**4,825.6**
Appropriated S/F								
Non-Appropriated S/F	88.5	88.5	88.5	**88.5**	13,958.9	25,844.7	22,220.9	**22,220.9**
	117.0	115.0	116.0	**116.0**	18,178.3	30,613.9	27,153.6	**27,046.5**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	287.8		
Special Funds					0.4			
SUBTOTAL					0.6	287.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,219.6	5,057.0	4,932.7	**4,825.6**
Special Funds					13,959.3	25,844.7	22,220.9	**22,220.9**
TOTAL					18,178.9	30,901.7	27,153.6	**27,046.5**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					1,310.3			
GRAND TOTAL								
General Funds					4,219.6	5,057.0	4,932.7	**4,825.6**
Special Funds					15,269.6	25,844.7	22,220.9	**22,220.9**
GRAND TOTAL					19,489.2	30,901.7	27,153.6	**27,046.5**
	(Reverted)				162.6			
	(Encumbering)				287.8			
	(Continuing)							

DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY

76-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,683.9	3,127.6	3,127.0	3,127.0				**3,127.0**
Appropriated S/F								
Non-Appropriated S/F	5,794.5	6,351.6	6,577.2	6,577.2				**6,577.2**
	8,478.4	9,479.2	9,704.2	9,704.2				**9,704.2**
Travel								
General Funds	7.4	9.0	13.0	9.0			4.0	**13.0**
Appropriated S/F								
Non-Appropriated S/F	32.6	43.6	52.0	52.0				**52.0**
	40.0	52.6	65.0	61.0			4.0	**65.0**
Contractual Services								
General Funds	349.9	392.2	534.2	385.1			142.0	**527.1**
Appropriated S/F								
Non-Appropriated S/F	7,084.3	5,590.6	5,485.5	5,485.5				**5,485.5**
	7,434.2	5,982.8	6,019.7	5,870.6			142.0	**6,012.6**
Energy								
General Funds	630.8	723.7	723.7	623.7				**623.7**
Appropriated S/F								
Non-Appropriated S/F	726.4	812.0	1,014.0	1,014.0				**1,014.0**
	1,357.2	1,535.7	1,737.7	1,637.7				**1,637.7**
Supplies and Materials								
General Funds	118.8	119.0	119.0	119.0				**119.0**
Appropriated S/F								
Non-Appropriated S/F	303.6	361.9	429.7	429.7				**429.7**
	422.4	480.9	548.7	548.7				**548.7**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5	12,645.0	8,645.5	8,645.5				**8,645.5**
	0.5	12,645.0	8,645.5	8,645.5				**8,645.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.0	40.0	17.0	17.0				**17.0**
	17.0	40.0	17.0	17.0				**17.0**
Unit Fund Allowance								
General Funds	18.1		18.1				18.1	**18.1**
Appropriated S/F								
Non-Appropriated S/F								
	18.1		18.1				18.1	**18.1**
Educational Assistance								
General Funds	410.5	397.7	397.7	397.7				**397.7**
Appropriated S/F								
Non-Appropriated S/F								
	410.5	397.7	397.7	397.7				**397.7**

DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY

76-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
TOTAL								
General Funds	4,219.4	4,769.2	4,932.7	4,661.5			164.1	**4,825.6**
Appropriated S/F								
Non-Appropriated S/F	13,958.9	25,844.7	22,220.9	22,220.9				**22,220.9**
	18,178.3	30,613.9	27,153.6	26,882.4			164.1	**27,046.5**
IPU REVENUES								
General Funds	63.3	6.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	15,126.7	26,721.0	22,221.0	22,221.0				**22,221.0**
	15,190.0	26,727.0	22,223.0	22,223.0				**22,223.0**
POSITIONS								
General Funds	28.5	26.5	27.5	26.5			1.0	**27.5**
Appropriated S/F								
Non-Appropriated S/F	88.5	88.5	88.5	88.5				**88.5**
	117.0	115.0	116.0	115.0			1.0	**116.0**

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

*Base adjustments include ($7.1) in Contractual Services to reflect a fleet rate reduction; and ($100.0) in Energy to reflect projected contract savings.

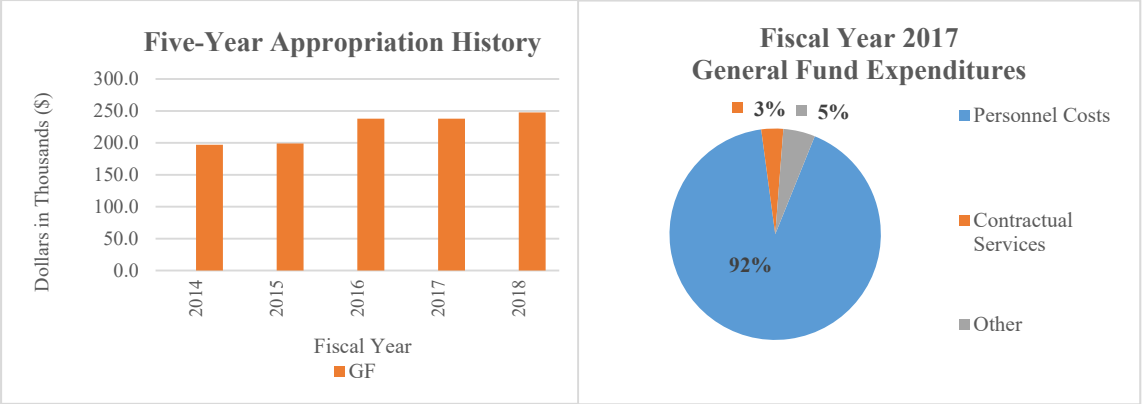
*Recommend enhancements of 1.0 FTE Youth ChalleNGe Program Counselor/Liaison, $4.0 in Travel, and $142.0 in Contractual Services for the Youth ChalleNGe Program; and $18.1 in Unit Fund Allowance to support employee morale.

Advisory Council for Exceptional Citizens

At a Glance

- Provide 2,186 letters on legislation and regulations to elected officials and agencies on educational services and the service needs of individuals with exceptionalities;
- Participate on over 83 boards, councils, task forces and committees;
- Provide information to 52,600 individuals via Governor's Advisory Council for Exceptional Citizens (GACEC) presentations, press releases, newspaper articles, radio and television interviews, workshops and co-sponsorship of conferences around the State;
- Sponsor the DelAWARE DisABILITY Hub transition website which receives over 8,800 hits annually and provides information to over 6,400 unique visitors; and
- Act in an advisory capacity to the Department of Education and the Department of Correction, monitoring the provision of services in the joint agency prison education program.

Overview



The mission of GACEC is to serve as the review board for policies, procedures and practices related to the delivery of services for all residents with exceptionalities or disabilities in Delaware. GACEC also serves as the state advisory panel for agencies providing educational services and programs to children (birth through age 26) in Delaware through the Individuals with Disabilities Education Act (IDEA).

On the Web

For more information about GACEC, visit their website at: gacec.delaware.gov/.

Advisory Council for Exceptional Citizens

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
77-01-01	***Advisory Council for Exceptional Citizens***			
	# of letters on legislation and regulations written to elected officials and agencies	2,186	2,150	2,100
	# of boards, councils and committees with participation by GACEC staff and members	83	85	85
	# of individuals reached via GACEC presentations, co-sponsorship of conferences, press releases and workshops by members and staff	52,600	52,000	52,000

ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY

77-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Advisory Council for Exceptional Citizens								
General Funds	3.0	3.0	3.0	**3.0**	256.5	247.7	257.7	**247.5**
Appropriated S/F								
Non-Appropriated S/F					19.3			
	3.0	3.0	3.0	**3.0**	275.8	247.7	257.7	**247.5**
TOTAL								
General Funds	3.0	3.0	3.0	**3.0**	256.5	247.7	257.7	**247.5**
Appropriated S/F								
Non-Appropriated S/F					19.3			
	3.0	3.0	3.0	**3.0**	275.8	247.7	257.7	**247.5**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	5.3		
Special Funds					0.1			
SUBTOTAL					0.2	5.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					256.6	253.0	257.7	**247.5**
Special Funds					19.4			
TOTAL					276.0	253.0	257.7	**247.5**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					256.6	253.0	257.7	**247.5**
Special Funds					19.4			
GRAND TOTAL					276.0	253.0	257.7	**247.5**
(Reverted)								
(Encumbering)					5.3			
(Continuing)								

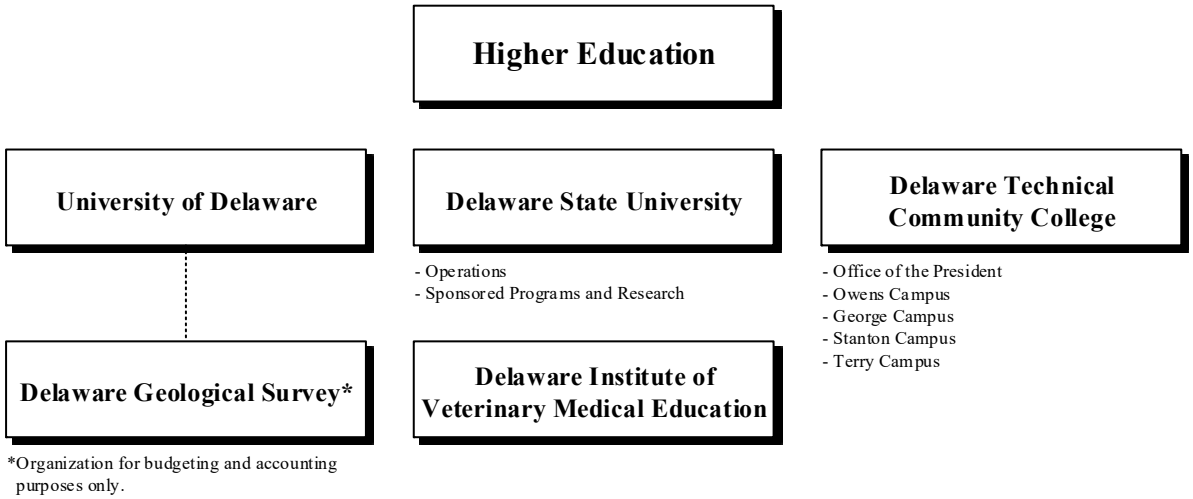
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
INTERNAL PROGRAM UNIT SUMMARY

77-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	235.4	233.9	233.7	233.7				**233.7**
Appropriated S/F								
Non-Appropriated S/F								
	235.4	233.9	233.7	233.7				**233.7**
Travel								
General Funds	6.1	3.1	6.5	3.1				**3.1**
Appropriated S/F								
Non-Appropriated S/F	0.6							
	6.7	3.1	6.5	3.1				**3.1**
Contractual Services								
General Funds	8.6	5.7	11.5	5.7				**5.7**
Appropriated S/F								
Non-Appropriated S/F	16.6							
	25.2	5.7	11.5	5.7				**5.7**
Supplies and Materials								
General Funds	6.4	5.0	6.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	2.1							
	8.5	5.0	6.0	5.0				**5.0**
TOTAL								
General Funds	256.5	247.7	257.7	247.5				**247.5**
Appropriated S/F								
Non-Appropriated S/F	19.3							
	275.8	247.7	257.7	247.5				**247.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28.3							
	28.3							
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

*Do not recommend enhancements of $3.4 in Travel, $5.8 in Contractual Services, and $1.0 in Supplies and Materials.

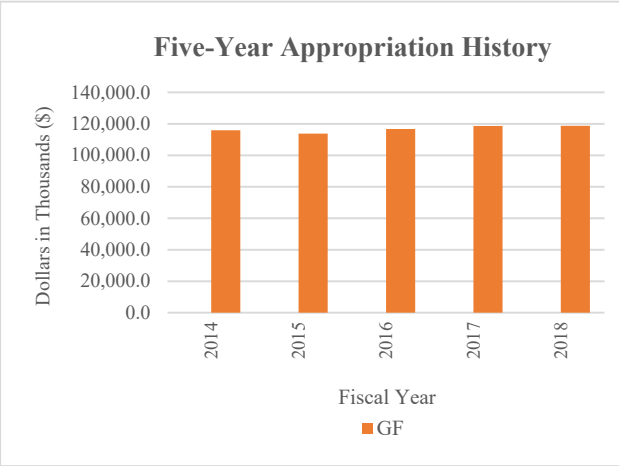
Higher Education

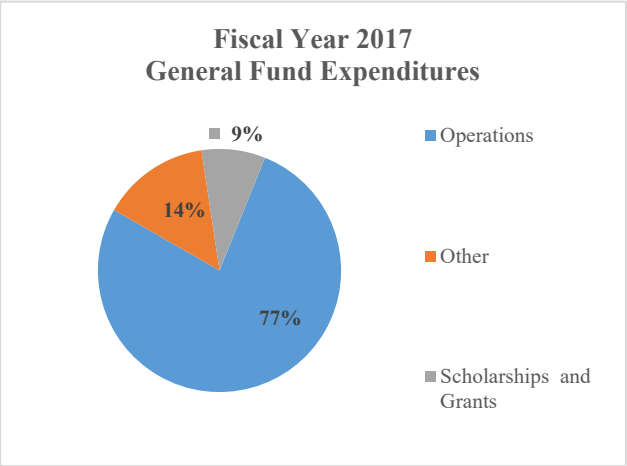


University of Delaware

At a Glance

- Enroll an average of 23,774 individuals and award 5,577 degrees;
- Offer 62 doctoral, 121 master, 138 bachelor and three associate degree programs and 80 study abroad programs; and
- Offer 21 NCAA Division I teams, 38 club sports with 1,463 participants and 29 intramurals sports with 5,620 participants.





Overview

The mission of the University of Delaware (UD) is to develop and maintain strong undergraduate and graduate curricula; strengthen academic, research, and service programs; and maintain a strong academic reputation that continues to attract highly qualified students.

The educational experience at UD is one of intellectual fulfillment and preparation for productive careers. The first concern of UD's program of instruction is to provide rigorous and demanding standards to develop primary linguistic, cognitive, and information skills in students for success at UD and in postgraduate life.

UD exists to cultivate learning, develop knowledge, and foster the free exchange of ideas. State-assisted, yet privately governed, UD has a strong tradition of distinguished scholarship, research, teaching, and service that is grounded in a commitment to increasing and disseminating scientific, humanistic, and social knowledge for the benefit of the larger society. With roots reaching back to 1743, and chartered by the State in 1833, UD is a land-grant, sea-grant and space-grant institution.

University of Delaware

UD is dedicated to outstanding undergraduate and professional education and serves as a major research university with extensive graduate programs. University faculty are committed to the intellectual, cultural and ethical development of students as citizens, scholars and professionals. Graduates are prepared to contribute to a global society that requires leaders with creativity, integrity and a dedication to service.

As an institution engaged in addressing the critical needs of the State, nation and global community, UD carries out its mission with the support of alumni who span the globe and partner with public, private and nonprofit institutions in Delaware and beyond.

On the Web

For more information about UD, visit their website at: www.udel.edu/.

Performance Measures

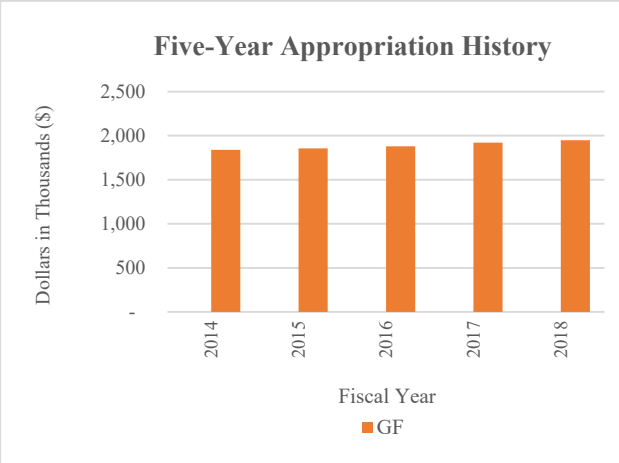
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
90-01-01	***University of Delaware***			
	# of matriculated students:			
	Undergraduate*	18,510	18,948	19,255
	Graduate	3,794	4,024	4,075
	% of resident students:			
	Undergraduate*	40	39	40
	Graduate	23	23	24
	% of underrepresented minority students:			
	Undergraduate*	16	16	17
	Graduate	12	13	14
	Median SAT scores for Newark campus entering freshman**	1270	1260	1260
	% of student retention Newark campus freshman to sophomore	92	91	91
	% of Newark campus students graduating within six years***	83	83	82

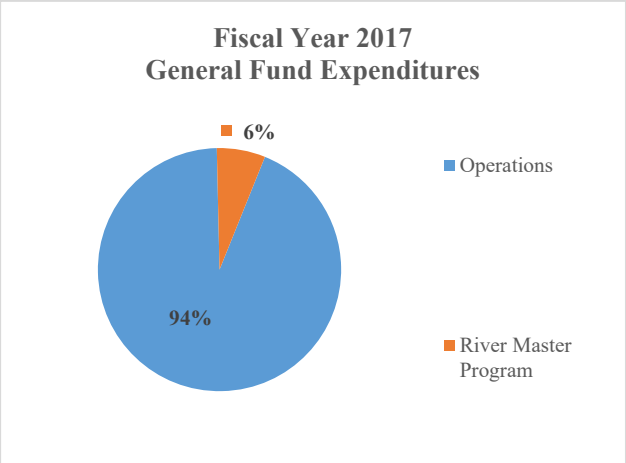
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school	94	94	95
	**Includes Associate in Arts program.* ***Beginning in fall 2017, SAT scores reported consist of two sections: (1) mathematics and computation and (2) evidence-based writing and reading with a total of 800 potential points per section and a maximum score of 1600 points on the overall test. This establishes a new baseline.* ****Fiscal Year 2017 represents the 2010 cohort, Fiscal Year 2018 represents the 2011 cohort, and Fiscal Year 2019 represents the 2012 cohort.*			

Delaware Geological Survey

At a Glance

- Serve as a science-support agency for all branches of state government;
- Conduct programs for geologic, hydrologic and topographic mapping of Delaware and maintain databases of subsurface geologic borings, cores, well records and samples;
- Conduct hydrologic and geologic research and investigations and disseminate the results through public service, publications and the Internet;
- Manage all agreements with the U.S. Geological Survey and U.S. Bureau of Ocean Energy Management, Regulation and Enforcement; and
- Maintain the Geological Survey building and all supporting equipment on the University of Delaware campus.





Overview

The Delaware Geological Survey (DGS) is a service-based agency whose mission is to provide objective earth science information, advice and service to its stakeholders: residents of Delaware, state agencies, local governments, policy makers, industries and educational institutions of Delaware. DGS conducts practical and applied geologic and hydrologic research and exploration for the benefit of the residents of Delaware and disseminates information through the Internet, publications and public service.

On the Web

For more information about DGS, visit their website at: dgs.udel.edu/.

Delaware Geological Survey

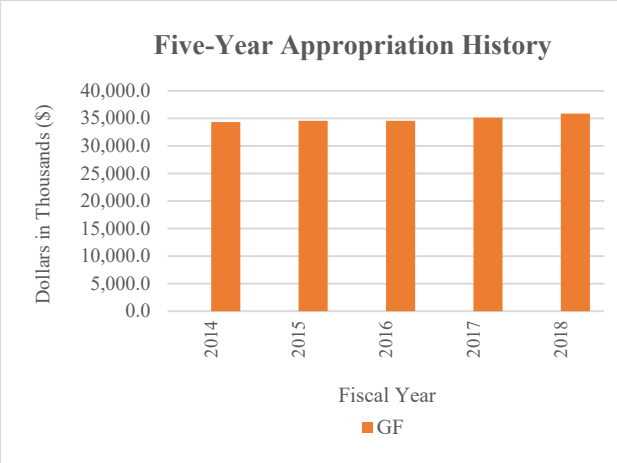
Performance Measures

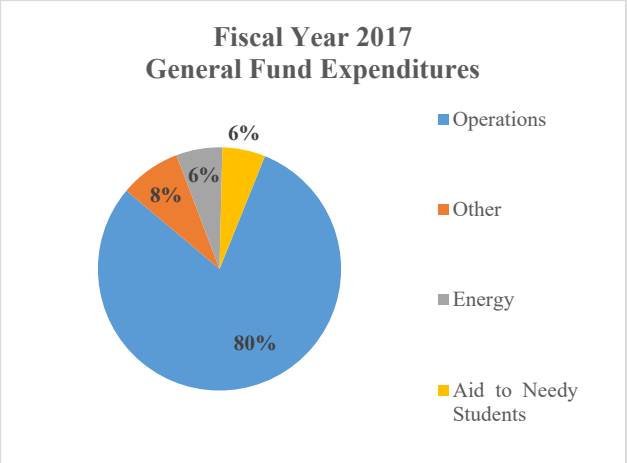
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
90-01-02	***Delaware Geological Survey***			
	# of geologic mapping square miles (cumulative)	2,318	2,376	2,459
	# of DGS well records in database	34,311	34,988	35,305
	# of water level records in database (millions)	14.9	17.2	19.5
	# of stream gages	11	11	11
	# of tide gages	7	7	7
	# of website page views (annual)	138,988	147,927	143,491

Delaware State University

At a Glance

- Enroll an average of 4,600 individuals and graduate 909 students;
- Offer five doctoral, 16 master and 42 bachelor degree programs;
- Recruit and retain outstanding and engaged faculty and provide a 15:1 student to faculty ratio; and
- Maintain a retention rate of 73 percent, with goals to increase the rate by 2 percent annually for the next five years.





Overview

Delaware State University (DSU) is a public, comprehensive, 1980 land-grant institution that offers access and opportunity to diverse populations from Delaware and the world. Building on its heritage as a historically black university, DSU purposefully integrates the highest standards of excellence in teaching, research, and service in its baccalaureate, master and doctoral programs. Its commitment to advance science, technology, liberal arts and the professions produces capable and productive leaders who contribute to the sustainability and economic development of the local, national and global community.

DSU history was made in 2017 when Dr. Wilma Mishoe became the first-ever woman elected as the chairwoman of the DSU Board of Trustees. The election of Dr. Devona Williams as vice chairwoman also marked the only time in DSU's 126-year existence that two women have held the top board leadership positions. In addition, President Harry L. Williams received the 2016 Trio Achiever Award from the Council for Opportunity in Education Conference for his career accomplishments. For Fiscal year 2017, Delaware State University was ranked 13th in the *U.S. News & World Report's*

annual rankings of Historically Black Colleges and Universities (HBCUs) moving up from 14th out of the 72 HBCUs that were ranked. DSU received multiple grants during Fiscal Year 2017 including: a research education grant for Biological Sciences Program in the amount of $1.85 million; a $1 million grant to increase support for Non-Traditional Students in Sciences; a three-year $700,000 grant from the National Science Foundation for the Neuroscience Program to collaborate research projects pertaining to motor neurons; and a Department of Defense instrumentation grant for $215,000 to purchase a Photomask Aligner tool used to impose electronic designs on a base where electronic circuits are built. In keeping with two of its Core Values, Outreach and Community, DSU held its annual Inspired Day of Services where more than 300 DSU students volunteered to do community service work at seven locations throughout the State of Delaware.

On the Web

For more information about DSU, visit their website at: desu.edu.

Performance Measures

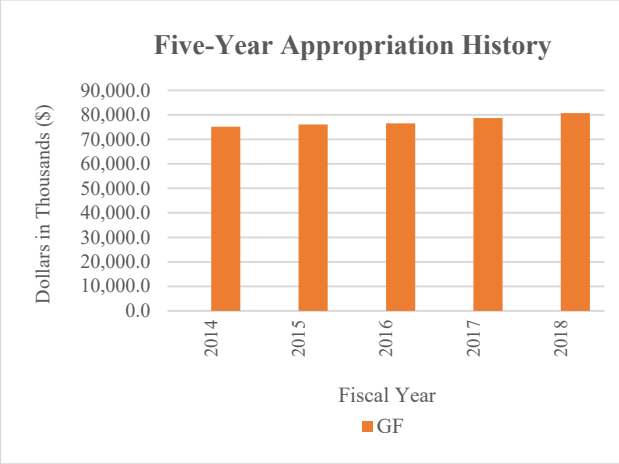
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
90-03-00	***Delaware State University***			
	# of students enrolled in credit courses	4,600	4,604	4,604
	# of graduates	909	772	772
	% of student retention - freshman to sophomore	72.7	69.6	69.6
	% of six-year graduation rate	42.5	36.7	36.7
	# of minority graduates in scientific fields	207	146	146
	# of graduates who enter graduate and professional schools	117	117	117
	% of faculty with terminal degree	87.8	87.8	87.8

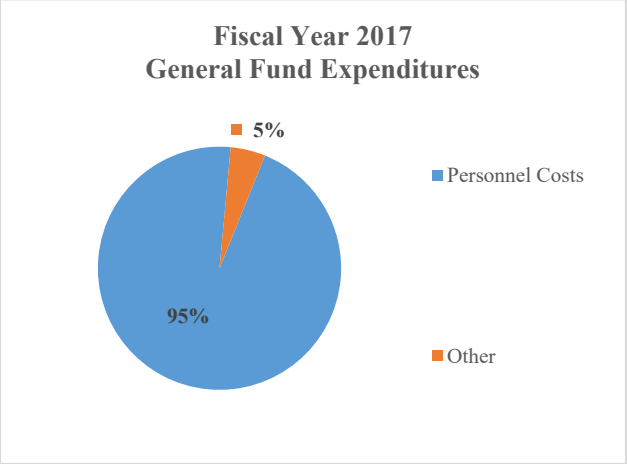
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	$ of competitive grants awarded (millions)	72.5	72.5	72.5

Delaware Technical Community College

At a Glance

- Provide general education to help students become aware of social problems, develop an appreciation of human differences, enhance social and political involvement, realize environmental issues, build a sense of ethical responsibility, and have access to and use of informational resources;
- Provide transfer education programs that facilitate access to upper division baccalaureate degree programs at area colleges and universities;
- Provide opportunities for student development, including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement and transfer advisement;
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity; and
- Provide advanced technology applications for credit and non-credit education and training.





Overview

Delaware Technical Community College (DTCC) is a statewide multi-campus community college committed to providing open admission postsecondary education. DTCC provides academic, technical, continuing education and industrial training opportunities to Delaware residents at four campuses.

Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

Delaware Technical Community College

DTCC and its campuses are fully accredited by the Commission on Higher Education, Middle States Association of Colleges and Schools. In addition, several curricula have earned program-based accreditation by various professional organizations.

The George Campus is located in Wilmington; the Stanton Campus is near Newark; the Owens Campus is near Georgetown; and the Terry Campus is north of Dover.

The President's Office, located adjacent to the Terry Campus, functions as a central office by providing a variety of services in support of the campuses. DTCC's enrollment has grown dramatically in recent years. It is estimated that one-fourth of Delaware's adult population has taken courses at DTCC in its short history.

On the Web

For more information about DTCC, visit their website at: dtcc.edu.

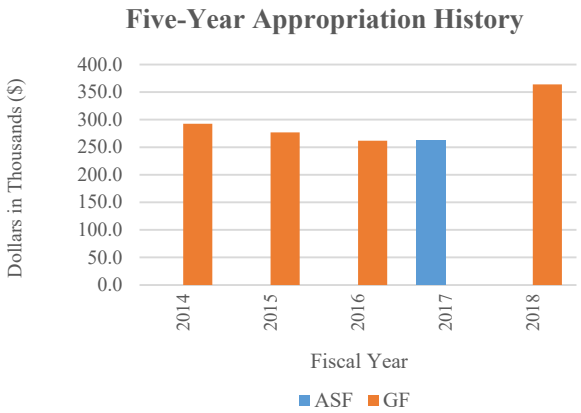
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
90-04-00	***Delaware Technical Community College***			
	# of students enrolled in academic programs	19,516	19,711	19,720
	# of Associate in Arts students	955	965	965
	% minority students	44	44	44
	% in-state students	96	96	96
	# of Associate degrees awarded	1,637	1,653	1,655
	# of diplomas awarded	94	95	95
	# of certificates awarded	174	176	176
	# of non-credit awards	6,886	6,955	7,000
	% continuing education	46	46	46
	% employed in Delaware	85	85	85

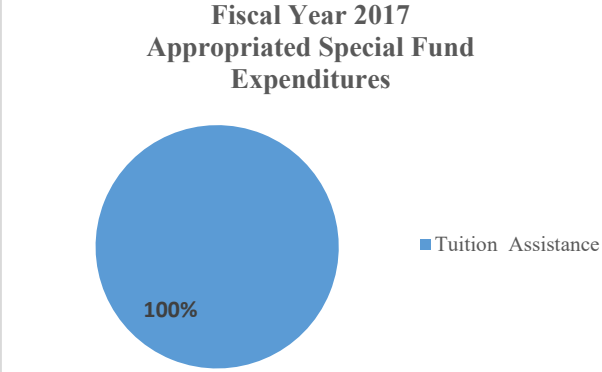
Delaware Institute of Veterinary Medical Education

At a Glance

- Provide an alternative to a state-supported veterinary medical school; and
- Create opportunities for Delaware residents to obtain veterinary training.



* The program was funded with one-time special fund resources in 2017.



Overview

In Fiscal Year 2017, the Delaware Institute of Veterinary Medical Education (DIVME) supported six students at the University of Georgia and one student at Oklahoma State University. Total DIVME enrollment was seven students.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
90-07-01	***Delaware Institute of Veterinary Medical Education***			
	# of students supported in veterinary medical schools	7	8	12

HIGHER EDUCATION
DEPARTMENT SUMMARY

90-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
University of Delaware								
General Funds					124,102.4	120,740.5	120,651.8	**120,651.8**
Appropriated S/F								
Non-Appropriated S/F					1.0			
					124,103.4	120,740.5	120,651.8	**120,651.8**
Delaware State University								
General Funds					35,858.6	35,199.4	42,184.4	**35,181.9**
Appropriated S/F								
Non-Appropriated S/F					51,079.3	103,369.9	122,179.8	**122,179.8**
					86,937.9	138,569.3	164,364.2	**157,361.7**
Delaware Technical Community College								
General Funds	785.0	785.0	788.0	**788.0**	81,083.4	80,765.5	81,266.1	**81,266.1**
Appropriated S/F								
Non-Appropriated S/F	359.0	359.0	359.0	**360.0**	110,764.3	125,594.5	115,410.1	**115,410.1**
	1,144.0	1,144.0	1,147.0	**1,148.0**	191,847.7	206,360.0	196,676.2	**196,676.2**
DIVME								
General Funds						364.1	326.0	**326.0**
Appropriated S/F					279.9			
Non-Appropriated S/F								
					279.9	364.1	326.0	**326.0**
TOTAL								
General Funds	785.0	785.0	788.0	**788.0**	241,044.4	237,069.5	244,428.3	**237,425.8**
Appropriated S/F					279.9			
Non-Appropriated S/F	359.0	359.0	359.0	**360.0**	161,844.6	228,964.4	237,589.9	**237,589.9**
	1,144.0	1,144.0	1,147.0	**1,148.0**	403,168.9	466,033.9	482,018.2	**475,015.7**

HIGHER EDUCATION
DEPARTMENT SUMMARY

90-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.4			
Special Funds					1.8			
SUBTOTAL					2.2			
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					241,044.8	237,069.5	244,428.3	**237,425.8**
Special Funds					162,126.3	228,964.4	237,589.9	**237,589.9**
TOTAL					403,171.1	466,033.9	482,018.2	**475,015.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					15,604.4			
GRAND TOTAL								
General Funds					241,044.8	237,069.5	244,428.3	**237,425.8**
Special Funds					177,730.7	228,964.4	237,589.9	**237,589.9**
GRAND TOTAL					418,775.5	466,033.9	482,018.2	**475,015.7**
(Reverted)								
(Encumbering)								
(Continuing)								

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
APPROPRIATION UNIT SUMMARY

90-01-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
University of Delaware								
General Funds					122,135.9	118,793.5	118,705.9	**118,705.9**
Appropriated S/F								
Non-Appropriated S/F					1.0			
					122,136.9	118,793.5	118,705.9	**118,705.9**
DE Geological Survey								
General Funds					1,966.5	1,947.0	1,945.9	**1,945.9**
Appropriated S/F								
Non-Appropriated S/F								
					1,966.5	1,947.0	1,945.9	**1,945.9**
TOTAL								
General Funds					124,102.4	120,740.5	120,651.8	**120,651.8**
Appropriated S/F								
Non-Appropriated S/F					1.0			
					124,103.4	120,740.5	120,651.8	**120,651.8**

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
College of Business & Economic								
General Funds	1,737.3	1,742.4	1,741.0	1,741.0				**1,741.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,737.3	1,742.4	1,741.0	1,741.0				**1,741.0**
College of Agriculture&Nat Res								
General Funds	5,405.4	5,405.3	5,402.4	5,402.4		17.9		**5,420.3**
Appropriated S/F								
Non-Appropriated S/F								
	5,405.4	5,405.3	5,402.4	5,402.4		17.9		**5,420.3**
College of Arts & Sciences								
General Funds	3,079.0	3,090.2	2,792.5	3,088.2		-285.5		**2,802.7**
Appropriated S/F								
Non-Appropriated S/F								
	3,079.0	3,090.2	2,792.5	3,088.2		-285.5		**2,802.7**
College of Earth Ocean&Envrnmt								
General Funds	831.1	833.1	832.5	832.5				**832.5**
Appropriated S/F								
Non-Appropriated S/F								
	831.1	833.1	832.5	832.5				**832.5**
College of Health Sciences								
General Funds	546.8	554.1	553.6	553.6				**553.6**
Appropriated S/F								
Non-Appropriated S/F								
	546.8	554.1	553.6	553.6				**553.6**
College of Engineering								
General Funds	808.9	811.3	810.6	810.6				**810.6**
Appropriated S/F								
Non-Appropriated S/F								
	808.9	811.3	810.6	810.6				**810.6**
College of Education&Human Dev								
General Funds	2,476.4	2,476.9	2,770.6	2,474.9		295.7		**2,770.6**
Appropriated S/F								
Non-Appropriated S/F								
	2,476.4	2,476.9	2,770.6	2,474.9		295.7		**2,770.6**
Speech Pathology								
General Funds	800.0							
Appropriated S/F								
Non-Appropriated S/F								
	800.0							

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Operations								
General Funds	94,275.2	91,975.0	91,898.5	91,898.5		531.1		**92,429.6**
Appropriated S/F								
Non-Appropriated S/F								
	94,275.2	91,975.0	91,898.5	91,898.5		531.1		**92,429.6**
Scholarships								
General Funds	10,355.7	10,355.7	10,355.7	10,355.7				**10,355.7**
Appropriated S/F								
Non-Appropriated S/F								
	10,355.7	10,355.7	10,355.7	10,355.7				**10,355.7**
Other Programs								
General Funds	1,420.1	1,302.0	1,301.2	1,301.2		-559.2		**742.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,420.1	1,302.0	1,301.2	1,301.2		-559.2		**742.0**
Nursing Expansion								
General Funds	250.0	247.5	247.3	247.3				**247.3**
Appropriated S/F								
Non-Appropriated S/F								
	250.0	247.5	247.3	247.3				**247.3**
Delaware Teacher Center								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F								
	150.0							
TOTAL								
General Funds	122,135.9	118,793.5	118,705.9	118,705.9				**118,705.9**
Appropriated S/F								
Non-Appropriated S/F	1.0							
	122,136.9	118,793.5	118,705.9	118,705.9				**118,705.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Recommend structural changes of $17.9 in College of Agriculture and Natural Resources, ($285.5) in College of Arts and Sciences, $295.7 in College of Education and Human Development, $531.1 in Operations, and ($559.2) in Other Programs to reflect program management.

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
DE GEOLOGICAL SURVEY
INTERNAL PROGRAM UNIT SUMMARY

90-01-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Operations								
General Funds	1,839.2	1,819.7	1,818.6	1,818.6				**1,818.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,839.2	1,819.7	1,818.6	1,818.6				**1,818.6**
River Master Program								
General Funds	127.3	127.3	127.3	127.3				**127.3**
Appropriated S/F								
Non-Appropriated S/F								
	127.3	127.3	127.3	127.3				**127.3**
TOTAL								
General Funds	1,966.5	1,947.0	1,945.9	1,945.9				**1,945.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,966.5	1,947.0	1,945.9	1,945.9				**1,945.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
APPROPRIATION UNIT SUMMARY

90-03-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Operations								
General Funds					35,858.6	35,199.4	42,184.4	**35,181.9**
Appropriated S/F								
Non-Appropriated S/F					38,098.4	83,430.5	82,301.0	**82,301.0**
					73,957.0	118,629.9	124,485.4	**117,482.9**
Sponsored Programs and Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					12,980.9	19,939.4	39,878.8	**39,878.8**
					12,980.9	19,939.4	39,878.8	**39,878.8**
TOTAL								
General Funds					35,858.6	35,199.4	42,184.4	**35,181.9**
Appropriated S/F								
Non-Appropriated S/F					51,079.3	103,369.9	122,179.8	**122,179.8**
					86,937.9	138,569.3	164,364.2	**157,361.7**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	38,052.2	40,975.6	42,050.4	42,050.4				**42,050.4**
	38,052.2	40,975.6	42,050.4	42,050.4				**42,050.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,159.8	53.0	53.0				**53.0**
		1,159.8	53.0	53.0				**53.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.6	14,066.0	25,792.0	25,792.0				**25,792.0**
	4.6	14,066.0	25,792.0	25,792.0				**25,792.0**
Energy								
General Funds	2,195.9	2,195.9	2,195.9	2,195.9				**2,195.9**
Appropriated S/F								
Non-Appropriated S/F		3,320.5						
	2,195.9	5,516.4	2,195.9	2,195.9				**2,195.9**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3,340.3	20.0	20.0				**20.0**
		3,340.3	20.0	20.0				**20.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.6	1,606.8						
	41.6	1,606.8						
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,389.3	7,389.4	7,389.4				**7,389.4**
		7,389.3	7,389.4	7,389.4				**7,389.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		11,572.2	6,996.2	6,996.2				**6,996.2**
		11,572.2	6,996.2	6,996.2				**6,996.2**
Inspire								
General Funds			2,999.8					
Appropriated S/F								
Non-Appropriated S/F								
			2,999.8					

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Operations								
General Funds	28,686.9	28,030.5	31,013.2	28,013.0				**28,013.0**
Appropriated S/F								
Non-Appropriated S/F								
	28,686.9	28,030.5	31,013.2	28,013.0				**28,013.0**
Aid to Needy Students								
General Funds	2,057.4	2,057.4	2,057.4	2,057.4				**2,057.4**
Appropriated S/F								
Non-Appropriated S/F								
	2,057.4	2,057.4	2,057.4	2,057.4				**2,057.4**
Work Study								
General Funds	211.7	211.7	211.7	211.7				**211.7**
Appropriated S/F								
Non-Appropriated S/F								
	211.7	211.7	211.7	211.7				**211.7**
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				**50.0**
Cooperative Extension								
General Funds	566.6	566.5	728.6	566.5				**566.5**
Appropriated S/F								
Non-Appropriated S/F								
	566.6	566.5	728.6	566.5				**566.5**
Cooperative Research								
General Funds	651.0	650.8	1,488.7	650.8				**650.8**
Appropriated S/F								
Non-Appropriated S/F								
	651.0	650.8	1,488.7	650.8				**650.8**
Mishoe Scholarships								
General Funds	50.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				**50.0**
Title VI Compliance								
General Funds	220.0	220.0	220.0	220.0				**220.0**
Appropriated S/F								
Non-Appropriated S/F								
	220.0	220.0	220.0	220.0				**220.0**
Athletic Grant								
General Funds	133.1	133.1	133.1	133.1				**133.1**
Appropriated S/F								
Non-Appropriated S/F								
	133.1	133.1	133.1	133.1				**133.1**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
General Scholarships								
General Funds	786.0	786.0	786.0	786.0				**786.0**
Appropriated S/F								
Non-Appropriated S/F								
	786.0	786.0	786.0	786.0				**786.0**
Nursing Expansion								
General Funds	250.0	247.5	250.0	247.5				**247.5**
Appropriated S/F								
Non-Appropriated S/F								
	250.0	247.5	250.0	247.5				**247.5**
TOTAL								
General Funds	35,858.6	35,199.4	42,184.4	35,181.9				**35,181.9**
Appropriated S/F								
Non-Appropriated S/F	38,098.4	83,430.5	82,301.0	82,301.0				**82,301.0**
	73,957.0	118,629.9	124,485.4	117,482.9				**117,482.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	38,115.1	83,430.5	82,350.0	82,350.0				**82,350.0**
	38,115.1	83,430.5	82,350.0	82,350.0				**82,350.0**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Do not recommend inflation and volume adjustments of $2,605.6 in Inspire and $2,326.4 in Operations.

*Do not recommend enhancements of $394.2 in Inspire, $673.8 in Operations, $162.1 in Cooperative Extension, $837.9 in Cooperative Research, and $2.5 in Nursing Expansion.

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROGRAMS AND RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

90-03-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,259.3	9,547.8	19,095.6	19,095.6				**19,095.6**
	10,259.3	9,547.8	19,095.6	19,095.6				**19,095.6**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,721.6	10,391.6	20,783.2	20,783.2				**20,783.2**
	2,721.6	10,391.6	20,783.2	20,783.2				**20,783.2**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,980.9	19,939.4	39,878.8	39,878.8				**39,878.8**
	12,980.9	19,939.4	39,878.8	39,878.8				**39,878.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13,687.8	19,939.4	19,939.4	19,939.4				**19,939.4**
	13,687.8	19,939.4	19,939.4	19,939.4				**19,939.4**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
APPROPRIATION UNIT SUMMARY

90-04-00	POSITIONS				DOLLARS			
Programs	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Office of the President								
General Funds	49.0	49.0	52.0	**52.0**	7,579.1	11,043.3	11,235.8	**11,235.8**
Appropriated S/F								
Non-Appropriated S/F	42.0	42.0	42.0	**42.0**	39,236.4	44,797.8	41,370.4	**41,370.4**
	91.0	91.0	94.0	**94.0**	46,815.5	55,841.1	52,606.2	**52,606.2**
Owens Campus								
General Funds	218.0	218.0	218.0	**218.0**	22,099.9	21,074.6	21,153.5	**21,153.5**
Appropriated S/F								
Non-Appropriated S/F	76.0	76.0	76.0	**76.0**	22,185.8	23,641.0	22,400.0	**22,400.0**
	294.0	294.0	294.0	**294.0**	44,285.7	44,715.6	43,553.5	**43,553.5**
George Campus								
General Funds	162.0	162.0	162.0	**162.0**	15,889.6	15,276.5	15,352.6	**15,352.6**
Appropriated S/F								
Non-Appropriated S/F	71.0	71.0	71.0	**71.0**	15,350.0	16,763.7	16,104.6	**16,104.6**
	233.0	233.0	233.0	**233.0**	31,239.6	32,040.2	31,457.2	**31,457.2**
Stanton Campus								
General Funds	204.0	204.0	204.0	**204.0**	20,460.8	19,439.3	19,535.3	**19,535.3**
Appropriated S/F								
Non-Appropriated S/F	76.0	76.0	76.0	**77.0**	18,945.1	22,949.0	20,296.9	**20,296.9**
	280.0	280.0	280.0	**281.0**	39,405.9	42,388.3	39,832.2	**39,832.2**
Terry Campus								
General Funds	152.0	152.0	152.0	**152.0**	15,054.0	13,931.8	13,988.9	**13,988.9**
Appropriated S/F								
Non-Appropriated S/F	94.0	94.0	94.0	**94.0**	15,047.0	17,443.0	15,238.2	**15,238.2**
	246.0	246.0	246.0	**246.0**	30,101.0	31,374.8	29,227.1	**29,227.1**
TOTAL								
General Funds	785.0	785.0	788.0	**788.0**	81,083.4	80,765.5	81,266.1	**81,266.1**
Appropriated S/F								
Non-Appropriated S/F	359.0	359.0	359.0	**360.0**	110,764.3	125,594.5	115,410.1	**115,410.1**
	1,144.0	1,144.0	1,147.0	**1,148.0**	191,847.7	206,360.0	196,676.2	**196,676.2**

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY

90-04-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	5,723.2	9,221.1	9,413.6	9,226.2			187.4	**9,413.6**
Appropriated S/F								
Non-Appropriated S/F	3,025.1	4,011.5	3,540.4	3,540.4				**3,540.4**
	8,748.3	13,232.6	12,954.0	12,766.6			187.4	**12,954.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	195.6	614.7	333.4	333.4				**333.4**
	195.6	614.7	333.4	333.4				**333.4**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34,578.7	38,138.4	35,529.5	35,529.5				**35,529.5**
	34,578.7	38,138.4	35,529.5	35,529.5				**35,529.5**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36.8	55.0	55.0	55.0				**55.0**
	36.8	55.0	55.0	55.0				**55.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,039.9	1,018.2	1,087.1	1,087.1				**1,087.1**
	1,039.9	1,018.2	1,087.1	1,087.1				**1,087.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	312.2	745.0	695.0	695.0				**695.0**
	312.2	745.0	695.0	695.0				**695.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	48.1	215.0	130.0	130.0				**130.0**
	48.1	215.0	130.0	130.0				**130.0**
Aid to Needy Students								
General Funds		39.3	39.3	39.3				**39.3**
Appropriated S/F								
Non-Appropriated S/F								
		39.3	39.3	39.3				**39.3**
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				**50.0**

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY

90-04-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Associate in Arts Pgm - Academic								
General Funds	1,560.0	1,496.9	1,496.9	1,496.9				**1,496.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,560.0	1,496.9	1,496.9	1,496.9				**1,496.9**
Associate in Arts Pgm - Operations								
General Funds	245.9	236.0	236.0	236.0				**236.0**
Appropriated S/F								
Non-Appropriated S/F								
	245.9	236.0	236.0	236.0				**236.0**
TOTAL								
General Funds	7,579.1	11,043.3	11,235.8	11,048.4			187.4	**11,235.8**
Appropriated S/F								
Non-Appropriated S/F	39,236.4	44,797.8	41,370.4	41,370.4				**41,370.4**
	46,815.5	55,841.1	52,606.2	52,418.8			187.4	**52,606.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39,041.0	44,400.0	42,000.0	42,000.0				**42,000.0**
	39,041.0	44,400.0	42,000.0	42,000.0				**42,000.0**
POSITIONS								
General Funds	49.0	49.0	52.0	49.0			3.0	**52.0**
Appropriated S/F								
Non-Appropriated S/F	42.0	42.0	42.0	42.0				**42.0**
	91.0	91.0	94.0	91.0			3.0	**94.0**

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

*Recommend enhancement of $187.4 in Personnel Costs and 3.0 FTEs (2.0 Nursing Instructors and 1.0 Administrative Assistant) to reflect expansion of Registered Nurse to Bachelor of Science in Nursing program.

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	21,395.3	20,625.4	20,704.3	20,704.3				**20,704.3**
Appropriated S/F								
Non-Appropriated S/F	11,313.4	11,820.0	11,620.2	11,620.2				**11,620.2**
	32,708.7	32,445.4	32,324.5	32,324.5				**32,324.5**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	67.1	76.0	72.0	72.0				**72.0**
	67.1	76.0	72.0	72.0				**72.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,877.2	6,045.0	5,620.0	5,620.0				**5,620.0**
	5,877.2	6,045.0	5,620.0	5,620.0				**5,620.0**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	770.7	900.0	800.0	800.0				**800.0**
	770.7	900.0	800.0	800.0				**800.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,490.6	3,375.0	3,550.0	3,550.0				**3,550.0**
	3,490.6	3,375.0	3,550.0	3,550.0				**3,550.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	373.4	925.0	435.0	435.0				**435.0**
	373.4	925.0	435.0	435.0				**435.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	293.4	500.0	302.8	302.8				**302.8**
	293.4	500.0	302.8	302.8				**302.8**
Grants								
General Funds	49.2	48.2	48.2	48.2				**48.2**
Appropriated S/F								
Non-Appropriated S/F								
	49.2	48.2	48.2	48.2				**48.2**
Work Study								
General Funds	30.2	31.2	31.2	31.2				**31.2**
Appropriated S/F								
Non-Appropriated S/F								
	30.2	31.2	31.2	31.2				**31.2**

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Aid to Needy Students								
General Funds	254.6	244.8	244.8	244.8				**244.8**
Appropriated S/F								
Non-Appropriated S/F								
	254.6	244.8	244.8	244.8				**244.8**
Environmental Training								
General Funds	250.0	125.0	125.0	125.0				**125.0**
Appropriated S/F								
Non-Appropriated S/F								
	250.0	125.0	125.0	125.0				**125.0**
Early Childhood Assistance								
General Funds	120.6							
Appropriated S/F								
Non-Appropriated S/F								
	120.6							
TOTAL								
General Funds	22,099.9	21,074.6	21,153.5	21,153.5				**21,153.5**
Appropriated S/F								
Non-Appropriated S/F	22,185.8	23,641.0	22,400.0	22,400.0				**22,400.0**
	44,285.7	44,715.6	43,553.5	43,553.5				**43,553.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22,191.9	24,000.0	23,000.0	23,000.0				**23,000.0**
	22,191.9	24,000.0	23,000.0	23,000.0				**23,000.0**
POSITIONS								
General Funds	218.0	218.0	218.0	218.0				**218.0**
Appropriated S/F								
Non-Appropriated S/F	76.0	76.0	76.0	76.0				**76.0**
	294.0	294.0	294.0	294.0				**294.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
GEORGE CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	15,211.1	14,611.3	14,687.4	14,687.4				**14,687.4**
Appropriated S/F								
Non-Appropriated S/F	6,770.5	7,143.0	7,133.5	7,133.5				**7,133.5**
	21,981.6	21,754.3	21,820.9	21,820.9				**21,820.9**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28.2	30.1	30.3	30.3				**30.3**
	28.2	30.1	30.3	30.3				**30.3**
Contractual Services								
General Funds	392.8	392.8	392.8	392.8				**392.8**
Appropriated S/F								
Non-Appropriated S/F	5,032.0	5,651.5	5,257.7	5,257.7				**5,257.7**
	5,424.8	6,044.3	5,650.5	5,650.5				**5,650.5**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	531.2	576.0	555.0	555.0				**555.0**
	531.2	576.0	555.0	555.0				**555.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,208.9	1,277.6	1,258.1	1,258.1				**1,258.1**
	1,208.9	1,277.6	1,258.1	1,258.1				**1,258.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	235.4	657.5	305.0	305.0				**305.0**
	235.4	657.5	305.0	305.0				**305.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,543.8	1,428.0	1,565.0	1,565.0				**1,565.0**
	1,543.8	1,428.0	1,565.0	1,565.0				**1,565.0**
Grants								
General Funds	51.0	32.5	32.5	32.5				**32.5**
Appropriated S/F								
Non-Appropriated S/F								
	51.0	32.5	32.5	32.5				**32.5**
Work Study								
General Funds	25.1	40.1	40.1	40.1				**40.1**
Appropriated S/F								
Non-Appropriated S/F								
	25.1	40.1	40.1	40.1				**40.1**

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
GEORGE CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Aid to Needy Students								
General Funds	209.6	199.8	199.8	199.8				**199.8**
Appropriated S/F								
Non-Appropriated S/F								
	209.6	199.8	199.8	199.8				**199.8**
TOTAL								
General Funds	15,889.6	15,276.5	15,352.6	15,352.6				**15,352.6**
Appropriated S/F								
Non-Appropriated S/F	15,350.0	16,763.7	16,104.6	16,104.6				**16,104.6**
	31,239.6	32,040.2	31,457.2	31,457.2				**31,457.2**
IPU REVENUES								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F	17,989.8	17,000.0	18,000.0	18,000.0				**18,000.0**
	17,990.9	17,000.0	18,000.0	18,000.0				**18,000.0**
POSITIONS								
General Funds	162.0	162.0	162.0	162.0				**162.0**
Appropriated S/F								
Non-Appropriated S/F	71.0	71.0	71.0	71.0				**71.0**
	233.0	233.0	233.0	233.0				**233.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	20,203.9	19,185.9	19,281.9	19,281.9				**19,281.9**
Appropriated S/F								
Non-Appropriated S/F	8,272.9	10,200.6	9,416.1	9,416.1				**9,416.1**
	28,476.8	29,386.5	28,698.0	28,698.0				**28,698.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	69.2	49.2	71.8	71.8				**71.8**
	69.2	49.2	71.8	71.8				**71.8**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,000.0	7,047.1	5,733.2	5,733.2				**5,733.2**
	6,000.0	7,047.1	5,733.2	5,733.2				**5,733.2**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	503.9	602.0	550.0	550.0				**550.0**
	503.9	602.0	550.0	550.0				**550.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,537.9	1,626.6	1,565.3	1,565.3				**1,565.3**
	1,537.9	1,626.6	1,565.3	1,565.3				**1,565.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	762.6	1,698.5	1,160.5	1,160.5				**1,160.5**
	762.6	1,698.5	1,160.5	1,160.5				**1,160.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,798.6	1,725.0	1,800.0	1,800.0				**1,800.0**
	1,798.6	1,725.0	1,800.0	1,800.0				**1,800.0**
Grants								
General Funds	51.0	27.5	27.5	27.5				**27.5**
Appropriated S/F								
Non-Appropriated S/F								
	51.0	27.5	27.5	27.5				**27.5**
Work Study								
General Funds	11.3	41.1	41.1	41.1				**41.1**
Appropriated S/F								
Non-Appropriated S/F								
	11.3	41.1	41.1	41.1				**41.1**

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Aid to Needy Students								
General Funds	194.6	184.8	184.8	184.8				**184.8**
Appropriated S/F								
Non-Appropriated S/F								
	194.6	184.8	184.8	184.8				**184.8**
TOTAL								
General Funds	20,460.8	19,439.3	19,535.3	19,535.3				**19,535.3**
Appropriated S/F								
Non-Appropriated S/F	18,945.1	22,949.0	20,296.9	20,296.9				**20,296.9**
	39,405.9	42,388.3	39,832.2	39,832.2				**39,832.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19,644.5	23,000.0	23,000.0	23,000.0				**23,000.0**
	19,644.5	23,000.0	23,000.0	23,000.0				**23,000.0**
POSITIONS								
General Funds	204.0	204.0	204.0	204.0				**204.0**
Appropriated S/F								
Non-Appropriated S/F	76.0	76.0	76.0	77.0				**77.0**
	280.0	280.0	280.0	281.0				**281.0**

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

*Base adjustments include 1.0 NSF FTE per approval of the Delaware State Clearinghouse Committee.

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	14,780.5	13,670.8	13,727.9	13,727.9				**13,727.9**
Appropriated S/F								
Non-Appropriated S/F	9,084.9	9,729.5	9,184.4	9,184.4				**9,184.4**
	23,865.4	23,400.3	22,912.3	22,912.3				**22,912.3**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.1	43.1	23.9	23.9				**23.9**
	24.1	43.1	23.9	23.9				**23.9**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,268.6	4,351.2	3,144.2	3,144.2				**3,144.2**
	3,268.6	4,351.2	3,144.2	3,144.2				**3,144.2**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	386.3	390.0	525.0	525.0				**525.0**
	386.3	390.0	525.0	525.0				**525.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	930.0	1,154.2	749.7	749.7				**749.7**
	930.0	1,154.2	749.7	749.7				**749.7**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		475.0	475.0	475.0				**475.0**
		475.0	475.0	475.0				**475.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,353.1	1,300.0	1,136.0	1,136.0				**1,136.0**
	1,353.1	1,300.0	1,136.0	1,136.0				**1,136.0**
Grants								
General Funds	15.4	21.0	21.0	21.0				**21.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.4	21.0	21.0	21.0				**21.0**
Work Study								
General Funds	29.9	21.7	21.7	21.7				**21.7**
Appropriated S/F								
Non-Appropriated S/F								
	29.9	21.7	21.7	21.7				**21.7**

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Aid to Needy Students								
General Funds	228.2	218.3	218.3	218.3				**218.3**
Appropriated S/F								
Non-Appropriated S/F								
	228.2	218.3	218.3	218.3				**218.3**
TOTAL								
General Funds	15,054.0	13,931.8	13,988.9	13,988.9				**13,988.9**
Appropriated S/F								
Non-Appropriated S/F	15,047.0	17,443.0	15,238.2	15,238.2				**15,238.2**
	30,101.0	31,374.8	29,227.1	29,227.1				**29,227.1**
IPU REVENUES								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F	15,701.1	15,200.0	15,200.0	15,200.0				**15,200.0**
	15,701.5	15,200.0	15,200.0	15,200.0				**15,200.0**
POSITIONS								
General Funds	152.0	152.0	152.0	152.0				**152.0**
Appropriated S/F								
Non-Appropriated S/F	94.0	94.0	94.0	94.0				**94.0**
	246.0	246.0	246.0	246.0				**246.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

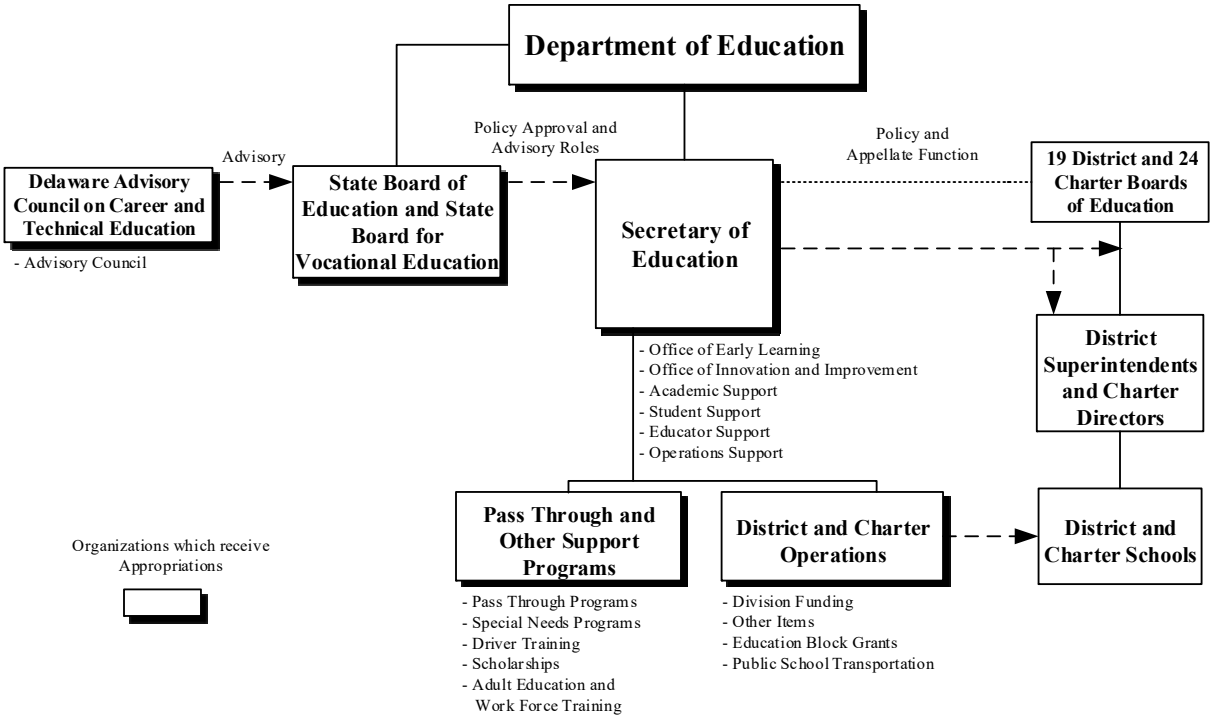
HIGHER EDUCATION
DIVME
DIVME
INTERNAL PROGRAM UNIT SUMMARY

90-07-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Tuition Assistance								
General Funds		364.1	326.0	326.0				**326.0**
Appropriated S/F	279.9							
Non-Appropriated S/F								
	279.9	364.1	326.0	326.0				**326.0**
TOTAL								
General Funds		364.1	326.0	326.0				**326.0**
Appropriated S/F	279.9							
Non-Appropriated S/F								
	279.9	364.1	326.0	326.0				**326.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

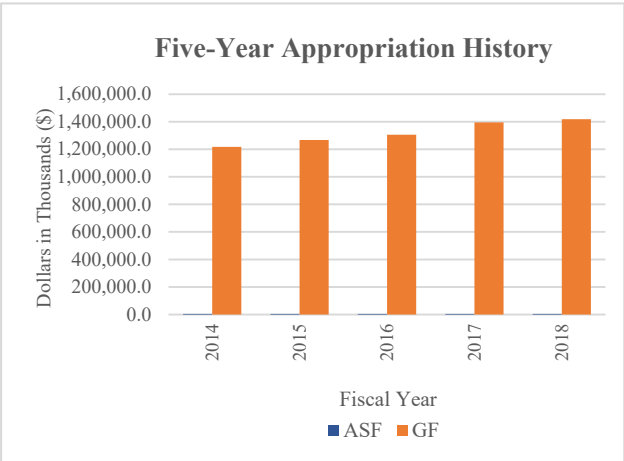
*Base adjustments include ($38.1) in Tuition Assistance to reflect projected tuition costs.

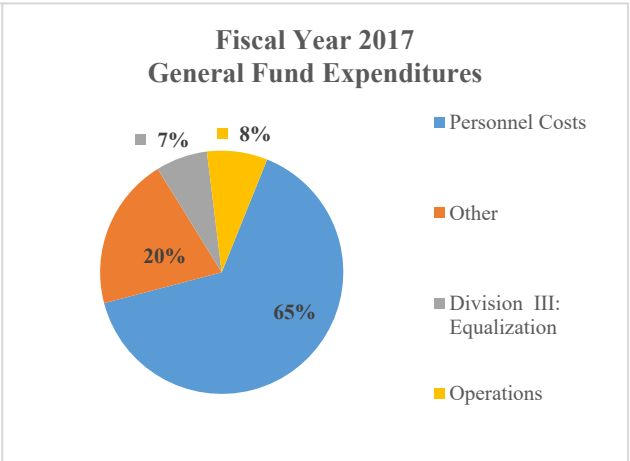
Education



At a Glance

- Implement rigorous standards, instruction and assessments;
- Ensure equitable access to excellent educators;
- Support high quality early learning opportunities;
- Provide safe and healthy environments conducive to learning; and
- Engage and inform families, schools, districts, communities and other agencies.





Education

Overview

In cooperation with the local boards of education, district superintendents, charter leaders, principals, school-based employees, teachers, parents and community members, the Department of Education (DOE) works to significantly improve the number of students successfully meeting college and career-readiness standards. In support of that focus, the department ensures excellent educators for all students; supports high quality early learning opportunities; provides safe and healthy environments conducive to learning; provides school and community-based supports and enrichment opportunities, effective supports for improving the State's lowest performing schools, flexibility in meeting the needs of the student for achieving results and support to schools and districts in improving the quality of education; engages and informs families, schools, districts, communities and other agencies; and ensures management support.

On the Web

For more information about DOE, visit their website at: doe.k12.de.us.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
95-01-00	***Department of Education***			
	# of educator evaluation system implementations:			
	districts	19	19	19
	charter schools	25	24	24
	# participating in administrative mentoring	41	65	60
	% of Career and Technical Education concentrator students graduating	95	96	96
	# of private business and trade school certification renewals	114	113	113

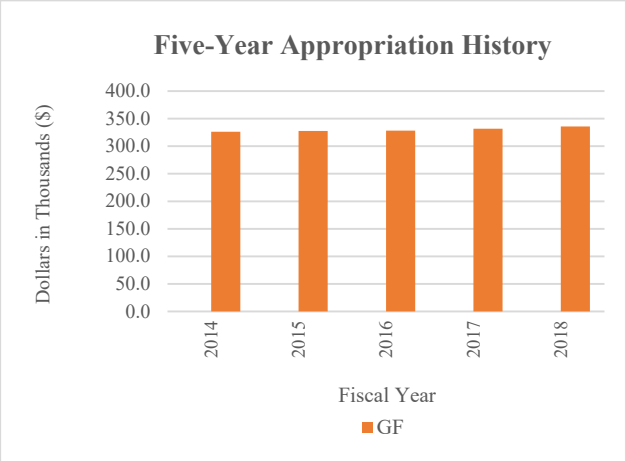
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of veteran affairs and on-the-job training apprenticeship renewals	68	66	66
	# of refurbished computers placed in schools	1,954	1,450	1,350
95-02-02	***Other Items/Student Discipline Program***			
	# of federal gun-free violations (students)	3	6	3
	# of reporting School Crimes Laws violations (students)	732	680	680
	# of expulsions	98	105	95
95-02-06	***Public School Transportation***			
	# of public school pupils transported	117,000	118,000	119,000
	# of school bus accidents related to school bus driver	133	133	133
95-03-20	***Special Needs Programs***			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	880	781	785
	Sussex Correctional Institution	1,122	807	811
	Delores J. Baylor Women's Correctional Institution	501	311	313
	Howard R. Young Correctional Institution	774	609	612

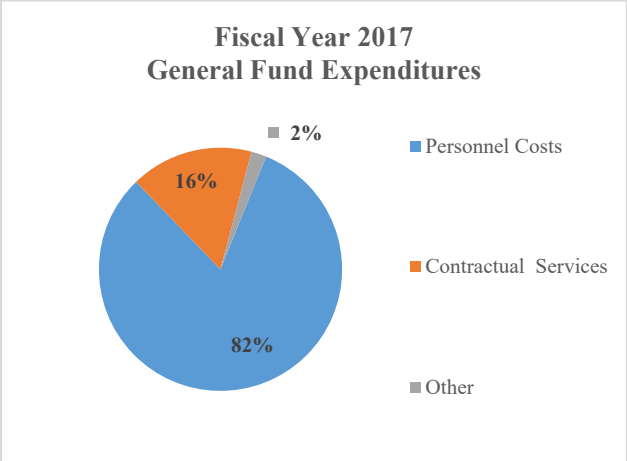
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of inmates participating in the following prison education services:			
	Adult Basic Education/GED	840	844	848
	James H. Groves High School	217	219	221
	Life Skills	413	368	370
	Vocational	1,807	1,077	1,082
95-03-30	***Driver Training***			
	# of students completing the Driver Education program:			
	public	10,640	10,943	11,476
	summer	975	1,000	948
	non-public	1,337	1,290	1,290
95-03-40	***Scholarships***			
	# of recipients:			
	Scholarship Incentive Program	823	806	1,000
	Student Excellence Equals Degree	2,026	2,041	2,091
	Inspire	479	464	658

Delaware Advisory Council on Career and Technical Education

At a Glance

- Develop and recommend policies to the Governor, General Assembly, Department of Education and State Board of Education that the State should pursue to improve, strengthen and enhance career and technical education programs, services and activities throughout the State;
- Monitor and evaluate career and technical education programs, services and activities in secondary schools throughout the State by conducting on-site reviews to determine compliance with state and federal policies and standards;
- Advise policymakers on the development of and changes to state and federal laws and regulations impacting career and technical education and assist in the development of the State Plan for Career and Technical Education, mandated by the federal Perkins Act;
- Design and conduct professional development workshops and activities for middle and high school administrators, teachers and counselors relating to curriculum development, federal and state funding and other relevant educational issues impacting career and technical education programs; and
- Provide support and resources to Agriscience, Business/Marketing, Health Science, Family and Consumer Science, Skilled Trades and Technical Education Career Pathways, and their related state-approved Career and Technical Student Organizations.





Delaware Advisory Council on Career and Technical Education

Overview

The mission of Delaware Advisory Council on Career and Technical Education (DACCTE) is to strengthen and enhance the career and technical education delivery system and assist the State in providing quality programs, services and expanded opportunities to better prepare youth and adults to become good citizens and productive members of the work force, contributing to the economic development of the State. DACCTE's proactive involvement has resulted in the development and implementation of significant policy, programs and related legislation to improve and expand career and technical education in Delaware.

On the Web

For more information about DACCTE, visit their website at: daccte.k12.de.us/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
95-06-01	***Advisory Council***			
	# of on-site Career and Technical Education program reviews/monitoring visits	61	48	48
	# of participants in DACCTE sponsored workshops and statewide student conferences	1,153	900	950
	# of career-related publications and newsletters disseminated	40,977	41,000	41,000

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Department of Education								
General Funds	150.9	150.9	146.9	**147.5**	45,890.1	48,682.4	31,347.5	**30,841.1**
Appropriated S/F	5.0	5.0	6.0	**6.0**	1,447.1	2,342.0	1,225.8	**1,225.8**
Non-Appropriated S/F	39.1	41.1	41.1	**40.5**	96,887.5	107,472.3	102,660.0	**102,660.0**
	195.0	197.0	194.0	**194.0**	144,224.7	158,496.7	135,233.3	**134,726.9**
District and Charter Operations								
General Funds	14,306.0	14,639.6	14,881.6	**14,881.6**	1,372.9	1,165,269.1	1,382,032.8	**1,374,581.9**
Appropriated S/F							2,456.9	**2,456.9**
Non-Appropriated S/F								
	14,306.0	14,639.6	14,881.6	**14,881.6**	1,372.9	1,165,269.1	1,384,489.7	**1,377,038.8**
Pass Through and Other Support Programs								
General Funds	55.8	55.8	54.8	**54.8**	41,956.7	111,792.5	66,513.1	**64,816.2**
Appropriated S/F	7.0	8.0	8.0	**8.0**	887.5	2,643.6	1,752.9	**1,752.9**
Non-Appropriated S/F	0.7	0.7	0.7	**0.7**	9.9			
	63.5	64.5	63.5	**63.5**	42,854.1	114,436.1	68,266.0	**66,569.1**
Pupil Transportation								
General Funds					4,732.0	92,393.9		
Appropriated S/F								
Non-Appropriated S/F					35.0			
					4,767.0	92,393.9		
Career & Technical Ed								
General Funds	3.0	3.0	3.0	**3.0**	269.3	335.9	335.9	**335.9**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	**3.0**	269.3	335.9	335.9	**335.9**
TOTAL								
General Funds	14,515.7	14,849.3	15,086.3	**15,086.9**	94,221.0	1,418,473.8	1,480,229.3	**1,470,575.1**
Appropriated S/F	12.0	13.0	14.0	**14.0**	2,334.6	4,985.6	5,435.6	**5,435.6**
Non-Appropriated S/F	39.8	41.8	41.8	**41.2**	96,932.4	107,472.3	102,660.0	**102,660.0**
	14,567.5	14,904.1	15,142.1	**15,142.1**	193,488.0	1,530,931.7	1,588,324.9	**1,578,670.7**

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
SCHOOL DISTRICTS								
General Funds					1,320,973.6			
Appropriated S/F					624.9			
Non-Appropriated S/F					890,026.7			
Total					2,211,625.2			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					99.0	39,725.9		
Special Funds					-0.2			
SUBTOTAL					98.8	39,725.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,415,293.6	1,458,199.7	1,480,229.3	**1,470,575.1**
Special Funds					989,918.4	112,457.9	108,095.6	**108,095.6**
TOTAL					2,405,212.0	1,570,657.6	1,588,324.9	**1,578,670.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					132,891.9			
GRAND TOTAL								
General Funds					1,415,293.6	1,458,199.7	1,480,229.3	**1,470,575.1**
Special Funds					1,122,810.3	112,457.9	108,095.6	**108,095.6**
GRAND TOTAL					2,538,103.9	1,570,657.6	1,588,324.9	**1,578,670.7**
				(Reverted)	2,132.2			
				(Encumbering)	2,600.7			
				(Continuing)	37,125.2			

EDUCATION
DEPARTMENT OF EDUCATION
APPROPRIATION UNIT SUMMARY

95-01-00	POSITIONS				DOLLARS			
Programs	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Office of the Secretary								
General Funds	150.9	150.9	20.3	**20.3**	45,890.1	48,682.4	3,079.5	**2,579.5**
Appropriated S/F	5.0	5.0			1,447.1	2,342.0		
Non-Appropriated S/F	39.1	41.1	2.7	**2.7**	96,887.5	107,472.3	102,660.0	**102,660.0**
	195.0	197.0	23.0	**23.0**	144,224.7	158,496.7	105,739.5	**105,239.5**
Academic Support								
General Funds			43.2	**42.8**			11,951.1	**11,951.1**
Appropriated S/F			4.0	**4.0**			375.8	**375.8**
Non-Appropriated S/F			14.8	**13.2**				
			62.0	**60.0**			12,326.9	**12,326.9**
Student Support								
General Funds			19.0	**20.0**			2,364.0	**2,364.0**
Appropriated S/F			2.0	**2.0**			850.0	**850.0**
Non-Appropriated S/F			12.0	**13.0**				
			33.0	**35.0**			3,214.0	**3,214.0**
Educator Support								
General Funds			15.7	**15.7**			3,135.7	**3,135.7**
Appropriated S/F								
Non-Appropriated S/F			1.3	**1.3**				
			17.0	**17.0**			3,135.7	**3,135.7**
Operations Support								
General Funds			39.9	**38.9**			9,458.3	**9,451.9**
Appropriated S/F								
Non-Appropriated S/F			2.1	**2.1**				
			42.0	**41.0**			9,458.3	**9,451.9**
Office of Early Learning								
General Funds			4.4	**5.4**			556.9	**556.9**
Appropriated S/F								
Non-Appropriated S/F			7.6	**7.6**				
			12.0	**13.0**			556.9	**556.9**
Office of Innovation and Improvement								
General Funds			2.4	**2.4**			377.1	**377.1**
Appropriated S/F								
Non-Appropriated S/F			0.6	**0.6**				
			3.0	**3.0**			377.1	**377.1**
Professional Standards Board								
General Funds			1.0	**1.0**			195.7	**195.7**
Appropriated S/F								
Non-Appropriated S/F								
			1.0	**1.0**			195.7	**195.7**

EDUCATION
DEPARTMENT OF EDUCATION
APPROPRIATION UNIT SUMMARY

95-01-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
State Board of Education								
General Funds			1.0	**1.0**			229.2	**229.2**
Appropriated S/F								
Non-Appropriated S/F								
			1.0	**1.0**			229.2	**229.2**
TOTAL								
General Funds	150.9	150.9	146.9	**147.5**	45,890.1	48,682.4	31,347.5	**30,841.1**
Appropriated S/F	5.0	5.0	6.0	**6.0**	1,447.1	2,342.0	1,225.8	**1,225.8**
Non-Appropriated S/F	39.1	41.1	41.1	**40.5**	96,887.5	107,472.3	102,660.0	**102,660.0**
	195.0	197.0	194.0	**194.0**	144,224.7	158,496.7	135,233.3	**134,726.9**

EDUCATION
DEPARTMENT OF EDUCATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	18,008.0	17,457.1	3,066.5	16,952.7		-14,386.2		**2,566.5**
Appropriated S/F								
Non-Appropriated S/F	4,744.0	8,794.4	5,000.0	5,000.0				**5,000.0**
	22,752.0	26,251.5	8,066.5	21,952.7		-14,386.2		**7,566.5**
Travel								
General Funds	16.6	13.0	13.0	13.0				**13.0**
Appropriated S/F								
Non-Appropriated S/F	168.2	187.9	187.9	187.9				**187.9**
	184.8	200.9	200.9	200.9				**200.9**
Contractual Services								
General Funds	641.6	748.3		746.8		-746.8		
Appropriated S/F								
Non-Appropriated S/F	91,702.7	97,109.2	97,109.2	97,109.2				**97,109.2**
	92,344.3	97,857.5	97,109.2	97,856.0		-746.8		**97,109.2**
Energy								
General Funds	64.0	72.1		67.2		-67.2		
Appropriated S/F								
Non-Appropriated S/F	0.1							
	64.1	72.1		67.2		-67.2		
Supplies and Materials								
General Funds	38.5	34.6		34.6		-34.6		
Appropriated S/F								
Non-Appropriated S/F	244.4	782.6	300.0	300.0				**300.0**
	282.9	817.2	300.0	334.6		-34.6		**300.0**
Capital Outlay								
General Funds	43.2	10.0		10.0		-10.0		
Appropriated S/F								
Non-Appropriated S/F	-6.2	12.9	12.9	12.9				**12.9**
	37.0	22.9	12.9	22.9		-10.0		**12.9**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34.3	585.3	50.0	50.0				**50.0**
	34.3	585.3	50.0	50.0				**50.0**
Inspire								
General Funds	1,750.0	1,610.9		1,610.9		-1,610.9		
Appropriated S/F								
Non-Appropriated S/F								
	1,750.0	1,610.9		1,610.9		-1,610.9		
World Language Expansion								
General Funds	967.4	1,786.1		1,786.1		-1,786.1		
Appropriated S/F								
Non-Appropriated S/F								
	967.4	1,786.1		1,786.1		-1,786.1		

EDUCATION
DEPARTMENT OF EDUCATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
State Testing Computers								
General Funds		2,517.5		1,517.5		-1,517.5		
Appropriated S/F								
Non-Appropriated S/F								
		2,517.5		1,517.5		-1,517.5		
Prescription Drug Prevention								
General Funds	8.5							
Appropriated S/F								
Non-Appropriated S/F								
	8.5							
Technology Operations								
General Funds	3,683.0	4,102.9		4,102.9		-4,102.9		
Appropriated S/F	44.3	50.0						
Non-Appropriated S/F								
	3,727.3	4,152.9		4,102.9		-4,102.9		
College Access								
General Funds	990.3	1,400.0		1,400.0		-1,400.0		
Appropriated S/F								
Non-Appropriated S/F								
	990.3	1,400.0		1,400.0		-1,400.0		
Digital Learning Operations								
General Funds	148.1	138.8		138.8		-138.8		
Appropriated S/F								
Non-Appropriated S/F								
	148.1	138.8		138.8		-138.8		
Higher Educations Operations								
General Funds	290.2	281.2		281.2		-281.2		
Appropriated S/F								
Non-Appropriated S/F								
	290.2	281.2		281.2		-281.2		
SEED/Inspire Marketing								
General Funds		50.0		50.0		-50.0		
Appropriated S/F								
Non-Appropriated S/F								
		50.0		50.0		-50.0		
Odyssey of the Mind								
General Funds	6.0	48.4		48.4		-48.4		
Appropriated S/F								
Non-Appropriated S/F								
	6.0	48.4		48.4		-48.4		
Student Standards & Assessment								
General Funds	185.3							
Appropriated S/F								
Non-Appropriated S/F								
	185.3							

EDUCATION
DEPARTMENT OF EDUCATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Teacher of the Year								
General Funds	56.4	55.7		55.7		-55.7		
Appropriated S/F								
Non-Appropriated S/F								
	56.4	55.7		55.7		-55.7		
Educator Certification and Development								
General Funds	246.7	152.8		152.8		-152.8		
Appropriated S/F								
Non-Appropriated S/F								
	246.7	152.8		152.8		-152.8		
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	883.7	850.0		850.0		-850.0		
Non-Appropriated S/F								
	883.7	850.0		850.0		-850.0		
Student Assessment System								
General Funds	5,388.2	5,916.5		5,916.5		-5,916.5		
Appropriated S/F								
Non-Appropriated S/F								
	5,388.2	5,916.5		5,916.5		-5,916.5		
State Board of Education								
General Funds	160.9							
Appropriated S/F								
Non-Appropriated S/F								
	160.9							
Infrastructure Capacity								
General Funds	172.7							
Appropriated S/F								
Non-Appropriated S/F								
	172.7							
Educator Accountability								
General Funds	2,014.7	1,327.5		1,327.5		-1,327.5		
Appropriated S/F								
Non-Appropriated S/F								
	2,014.7	1,327.5		1,327.5		-1,327.5		
Professional Standards Board								
General Funds	166.8	156.3		156.3		-156.3		
Appropriated S/F								
Non-Appropriated S/F								
	166.8	156.3		156.3		-156.3		
Parents As Teachers								
General Funds	60.6	1,065.5		1,065.5		-1,065.5		
Appropriated S/F								
Non-Appropriated S/F								
	60.6	1,065.5		1,065.5		-1,065.5		

EDUCATION
DEPARTMENT OF EDUCATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
P20 Council								
General Funds	3.0	4.0		4.0		-4.0		
Appropriated S/F								
Non-Appropriated S/F								
	3.0	4.0		4.0		-4.0		
DE Science Coalition								
General Funds	1,178.4	960.3		960.3		-960.3		
Appropriated S/F	519.1	1,442.0		1,442.0		-1,442.0		
Non-Appropriated S/F								
	1,697.5	2,402.3		2,402.3		-2,402.3		
Student Organization								
General Funds	222.0	211.3		211.3		-211.3		
Appropriated S/F								
Non-Appropriated S/F								
	222.0	211.3		211.3		-211.3		
Tech Prep 2+2								
General Funds		390.6		390.6		-390.6		
Appropriated S/F								
Non-Appropriated S/F								
		390.6		390.6		-390.6		
Scholarships and Grants								
General Funds	2,746.0	2,514.4		2,514.4		-2,514.4		
Appropriated S/F								
Non-Appropriated S/F								
	2,746.0	2,514.4		2,514.4		-2,514.4		
Michael C. Ferguson Awards								
General Funds	141.0							
Appropriated S/F								
Non-Appropriated S/F								
	141.0							
Physician Loan Repayments								
General Funds	-1.0							
Appropriated S/F								
Non-Appropriated S/F								
	-1.0							
SEED Scholarship								
General Funds	6,493.0	5,656.6		5,656.6		-5,656.6		
Appropriated S/F								
Non-Appropriated S/F								
	6,493.0	5,656.6		5,656.6		-5,656.6		
TOTAL								
General Funds	45,890.1	48,682.4	3,079.5	47,171.6		-44,592.1		**2,579.5**
Appropriated S/F	1,447.1	2,342.0		2,292.0		-2,292.0		
Non-Appropriated S/F	96,887.5	107,472.3	102,660.0	102,660.0				**102,660.0**
	144,224.7	158,496.7	105,739.5	152,123.6		-46,884.1		**105,239.5**

OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	178.2	45.2	45.2	45.2				**45.2**
Appropriated S/F	1,909.7	1,597.0	1,597.0	1,597.0		-1,597.0		
Non-Appropriated S/F	97,592.1	107,782.4	107,782.4	107,782.4				**107,782.4**
	99,680.0	109,424.6	109,424.6	109,424.6		-1,597.0		**107,827.6**
POSITIONS								
General Funds	150.9	150.9	20.3	147.5		-127.2		**20.3**
Appropriated S/F	5.0	5.0		5.0		-5.0		
Non-Appropriated S/F	39.1	41.1	2.7	40.5		-37.8		**2.7**
	195.0	197.0	23.0	193.0		-170.0		**23.0**

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

*Base adjustments include ($500.0) in Personnel Costs and (3.4) FTEs and (0.6) NSF FTE to reflect department reorganization; ($1.5) in Contractual Services to reflect a fleet rate reduction; ($4.9) in Energy to reflect projected contract savings; ($1,000.0) in State Testing Computers to reflect projected expenditures; and ($50.0) ASF in Technology Operations to reflect projected expenditures.

*Recommend structural changes of ($4,742.1) in Personnel Costs and (39.8) FTEs and (13.2) NSF FTEs to Academic Support (95-01-02); ($2,364.0) in Personnel Costs and (20.0) FTEs and (13.0) NSF FTEs to Student Support (95-01-03); ($1,923.3) in Personnel Costs and (15.7) FTEs and (1.3) NSF FTEs to Educator Support (95-01-04); ($4,356.6) in Personnel Costs and (38.9) FTEs and (2.1) NSF FTEs to Operations Support (95-01-05); ($556.9) in Personnel Costs and (5.4) FTEs and (7.6) NSF FTEs to Office of Early Learning (95-01-10); ($377.1) in Personnel Costs and (2.4) FTEs and (0.6) NSF FTEs to Office of Innovation and Improvement (95-01-20); ($39.4) in Personnel Costs to Professional Standards Board (95-01-30); ($26.8) in Personnel Costs to State Board of Education (95-01-40); ($746.8) in Contractual Services to Operations Support (95-01-05); ($67.2) in Energy to Operations Support (95-01-05); ($34.6) in Supplies and Materials to Operations Support (95-01-05); ($10.0) in Capital Outlay to Operations Support (95-01-05); ($1,610.9) in Inspire to Pass Through and Other Support Programs, Scholarships (95-03-40); ($387.8) in World Language Expansion to Personnel Costs in Academic Support (95-01-02); ($1,398.3) in World Language Expansion to District and Charter Operations, Other Items (95-02-02); ($1,517.5) in State Testing Computers to District and Charter Operations, Education Block Grants (95-02-05); ($4,102.9) in Technology Operations to Operations Support (95-01-05); ($1,400.0) in College Access to District and Charter Operations, Other Items (95-02-02); ($105.0) in Digital Learning Operations to Academic Support (95-01-02); ($33.8) in Digital Learning Operations to Operations Support (95-01-05); ($281.2) in Higher Education Operations to Academic Support (95-01-02); ($50.0) in SEED/Inspire Marketing to Pass Through and Other Support Programs, Scholarships (95-03-40); ($48.4) in Odyssey of the Mind to District and Charter Operations, Other Items (95-02-02); ($55.7) in Teacher of the Year to District and Charter Operations, Other Items (95-02-02); ($152.8) in Educator Certification and Development to Educator Support (95-01-04); ($850.0) ASF and (2.0) ASF FTEs in Delaware Interscholastic Athletic Fund to Student Support (95-01-03); ($5,916.5) in Student Assessment System to Academic Support (95-01-02); (1.0) FTE to Personnel Costs in State Board of Education (95-01-40); ($27.9) in Educator Accountability to Operations in Academic Support (95-01-02); ($100.0) in Educator Accountability to Higher Education Operations in Academic Support (95-01-02); ($1,059.6) in Educator Accountability to Operations in Educator Support (95-01-04); ($100.0) in Educator Accountability to Contractual Services in Operations Support (95-01-05); ($40.0) in Educator Accountability to CPR Instruction in District and Charter Operations, Other Items (95-02-02); ($150.3) in Professional Standards Board and (1.0) FTE to Personnel Costs in Professional Standards Board (95-01-30); ($6.0) in Professional Standards Board to Professional Standards Board (95-01-30); ($1,065.5) in Parents as Teachers to Pass Through and Other Support Programs, Special Needs Programs (95-03-20); ($4.0) in P20 Council to State Board of Education (95-01-40); ($960.3) and ($1,220.5) ASF in Delaware Science Coalition to District and Charter Operations, Other Items (95-02-02); ($221.5) ASF in Delaware Science Coalition and (3.0) ASF FTEs to Academic Support (95-01-02); ($211.3) in Student Organization to District and Charter Operations, Other Items (95-02-02); ($390.6) in Tech Prep 2+2 and (3.0) FTEs to Personnel Costs in Academic Support (95-01-02); ($2,514.4) in Scholarships and Grants to Pass Through and Other Support Programs, Scholarships (95-03-40); and ($5,656.6) in SEED Scholarship to Pass Through and Other Support Programs, Scholarships (95-03-40) to reflect department reorganization.

EDUCATION
DEPARTMENT OF EDUCATION
ACADEMIC SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

95-01-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			5,520.5			5,520.5		**5,520.5**
Appropriated S/F								
Non-Appropriated S/F								
			5,520.5			5,520.5		**5,520.5**
Digital Learning Operations								
General Funds			105.0			105.0		**105.0**
Appropriated S/F								
Non-Appropriated S/F								
			105.0			105.0		**105.0**
Higher Educations Operations								
General Funds			381.2			381.2		**381.2**
Appropriated S/F								
Non-Appropriated S/F								
			381.2			381.2		**381.2**
Student Assessment System								
General Funds			5,916.5			5,916.5		**5,916.5**
Appropriated S/F								
Non-Appropriated S/F								
			5,916.5			5,916.5		**5,916.5**
DE Science Coalition								
General Funds								
Appropriated S/F			221.5			221.5		**221.5**
Non-Appropriated S/F								
			221.5			221.5		**221.5**
Unique Alternatives								
General Funds								
Appropriated S/F			154.3			154.3		**154.3**
Non-Appropriated S/F								
			154.3			154.3		**154.3**
Operations								
General Funds			27.9			27.9		**27.9**
Appropriated S/F								
Non-Appropriated S/F								
			27.9			27.9		**27.9**
TOTAL								
General Funds			11,951.1			11,951.1		**11,951.1**
Appropriated S/F			375.8			375.8		**375.8**
Non-Appropriated S/F								
			12,326.9			12,326.9		**12,326.9**

EDUCATION
DEPARTMENT OF EDUCATION
ACADEMIC SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

95-01-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F						375.8		**375.8**
Non-Appropriated S/F								
						375.8		**375.8**
POSITIONS								
General Funds			43.2			42.8		**42.8**
Appropriated S/F			4.0			4.0		**4.0**
Non-Appropriated S/F			14.8			13.2		**13.2**
			62.0			60.0		**60.0**

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

*Recommend structural changes of $4,742.1 in Personnel Costs and 39.8 FTEs and 13.2 NSF FTEs from Office of the Secretary (95-01-01); $390.6 in Personnel Costs and 3.0 FTEs from Tech Prep 2+2 in Office of the Secretary (95-01-01); $387.8 in Personnel Costs from World Language Expansion in Office of the Secretary (95-01-01); $105.0 in Digital Learning Operations from Office of the Secretary (95-01-01); $281.2 in Higher Education Operations from Office of the Secretary (95-01-01); $100.0 in Higher Education Operations from Educator Accountability in Office of the Secretary (95-01-01) $5,916.5 in Student Assessment System from Office of the Secretary (95-01-01); $221.5 ASF and 3.0 ASF FTEs in Delaware Science Coalition from Office of the Secretary (95-01-01); $154.3 ASF and 1.0 ASF FTE in Unique Alternatives from Pass Through and Other Support Programs, Special Needs Programs (95-03-20); and $27.9 in Operations from Educator Accountability in Office of the Secretary (95-01-01) to reflect department reorganization.

EDUCATION
DEPARTMENT OF EDUCATION
STUDENT SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

95-01-03 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			2,364.0			2,364.0		**2,364.0**
Appropriated S/F								
Non-Appropriated S/F								
			2,364.0			2,364.0		**2,364.0**
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F			850.0			850.0		**850.0**
Non-Appropriated S/F								
			850.0			850.0		**850.0**
TOTAL								
General Funds			2,364.0			2,364.0		**2,364.0**
Appropriated S/F			850.0			850.0		**850.0**
Non-Appropriated S/F								
			3,214.0			3,214.0		**3,214.0**
IPU REVENUES								
General Funds								
Appropriated S/F						850.0		**850.0**
Non-Appropriated S/F								
						850.0		**850.0**
POSITIONS								
General Funds			19.0			20.0		**20.0**
Appropriated S/F			2.0			2.0		**2.0**
Non-Appropriated S/F			12.0			13.0		**13.0**
			33.0			35.0		**35.0**

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

*Recommend structural changes of $2,364.0 in Personnel Costs and 20.0 FTEs and 13.0 NSF FTEs from Office of the Secretary (95-01-01); and $850.0 ASF in Delaware Interscholastic Athletic Fund and 2.0 ASF FTEs from Office of the Secretary (95-01-01) to reflect department reorganization.

EDUCATION
DEPARTMENT OF EDUCATION
EDUCATOR SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

95-01-04 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			1,923.3			1,923.3		**1,923.3**
Appropriated S/F								
Non-Appropriated S/F								
			1,923.3			1,923.3		**1,923.3**
Educator Certification and Development								
General Funds			152.8			152.8		**152.8**
Appropriated S/F								
Non-Appropriated S/F								
			152.8			152.8		**152.8**
Operations								
General Funds			1,059.6			1,059.6		**1,059.6**
Appropriated S/F								
Non-Appropriated S/F								
			1,059.6			1,059.6		**1,059.6**
TOTAL								
General Funds			3,135.7			3,135.7		**3,135.7**
Appropriated S/F								
Non-Appropriated S/F								
			3,135.7			3,135.7		**3,135.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			15.7			15.7		**15.7**
Appropriated S/F								
Non-Appropriated S/F			1.3			1.3		**1.3**
			17.0			17.0		**17.0**

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

*Recommend structural changes of $1,923.3 in Personnel Costs and 15.7 FTEs and 1.3 NSF FTEs from Office of the Secretary (95-01-01); $152.8 in Educator Certification and Development from Office of the Secretary (95-01-01); and $1,059.6 in Operations from Office of the Secretary (95-01-01) to reflect department reorganization.

EDUCATION
DEPARTMENT OF EDUCATION
OPERATIONS SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

95-01-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			4,356.6			4,356.6		**4,356.6**
Appropriated S/F								
Non-Appropriated S/F								
			4,356.6			4,356.6		**4,356.6**
Contractual Services								
General Funds			848.3			846.8		**846.8**
Appropriated S/F								
Non-Appropriated S/F								
			848.3			846.8		**846.8**
Energy								
General Funds			72.1			67.2		**67.2**
Appropriated S/F								
Non-Appropriated S/F								
			72.1			67.2		**67.2**
Supplies and Materials								
General Funds			34.6			34.6		**34.6**
Appropriated S/F								
Non-Appropriated S/F								
			34.6			34.6		**34.6**
Capital Outlay								
General Funds			10.0			10.0		**10.0**
Appropriated S/F								
Non-Appropriated S/F								
			10.0			10.0		**10.0**
Technology Operations								
General Funds			4,136.7			4,136.7		**4,136.7**
Appropriated S/F								
Non-Appropriated S/F								
			4,136.7			4,136.7		**4,136.7**
TOTAL								
General Funds			9,458.3			9,451.9		**9,451.9**
Appropriated S/F								
Non-Appropriated S/F								
			9,458.3			9,451.9		**9,451.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

EDUCATION
DEPARTMENT OF EDUCATION
OPERATIONS SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

95-01-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
POSITIONS								
General Funds			39.9			38.9		**38.9**
Appropriated S/F								
Non-Appropriated S/F			2.1			2.1		**2.1**
			42.0			41.0		**41.0**

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

*Recommend structural changes of $4,356.6 in Personnel Costs and 38.9 FTEs and 2.1 NSF FTEs from Office of the Secretary (95-01-01); $746.8 in Contractual Services from Office of the Secretary (95-01-01); $100.0 in Contractual Services from Educator Accountability in Office of the Secretary (95-01-01); $67.2 in Energy from Office of the Secretary (95-01-01); $34.6 in Supplies and Materials from Office of the Secretary (95-01-01); $10.0 in Capital Outlay from Office of the Secretary (95-01-01); $4,102.9 in Technology Operations from Office of the Secretary (95-01-01); and $33.8 in Technology Operations from Digital Learning Operations in Office of the Secretary (95-01-01) to reflect department reorganization.

EDUCATION
DEPARTMENT OF EDUCATION
OFFICE OF EARLY LEARNING
INTERNAL PROGRAM UNIT SUMMARY

95-01-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			556.9			556.9		**556.9**
Appropriated S/F								
Non-Appropriated S/F								
			556.9			556.9		**556.9**
TOTAL								
General Funds			556.9			556.9		**556.9**
Appropriated S/F								
Non-Appropriated S/F								
			556.9			556.9		**556.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			4.4			5.4		**5.4**
Appropriated S/F								
Non-Appropriated S/F			7.6			7.6		**7.6**
			12.0			13.0		**13.0**

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

*Recommend structural change of $556.9 in Personnel Costs and 5.4 FTEs and 7.6 NSF FTEs from Office of the Secretary (95-01-01) to reflect department reorganization.

EDUCATION
DEPARTMENT OF EDUCATION
OFFICE OF INNOVATION AND IMPROVEMENT
INTERNAL PROGRAM UNIT SUMMARY

95-01-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			377.1			377.1		**377.1**
Appropriated S/F								
Non-Appropriated S/F								
			377.1			377.1		**377.1**
TOTAL								
General Funds			377.1			377.1		**377.1**
Appropriated S/F								
Non-Appropriated S/F								
			377.1			377.1		**377.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			2.4			2.4		**2.4**
Appropriated S/F								
Non-Appropriated S/F			0.6			0.6		**0.6**
			3.0			3.0		**3.0**

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

*Recommend structural change of $377.1 in Personnel Costs and 2.4 FTEs and 0.6 NSF FTE from Office of the Secretary (95-01-01) to reflect department reorganization.

EDUCATION
DEPARTMENT OF EDUCATION
PROFESSIONAL STANDARDS BOARD
INTERNAL PROGRAM UNIT SUMMARY

95-01-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			189.7			189.7		**189.7**
Appropriated S/F								
Non-Appropriated S/F								
			189.7			189.7		**189.7**
Professional Standards Board								
General Funds			6.0			6.0		**6.0**
Appropriated S/F								
Non-Appropriated S/F								
			6.0			6.0		**6.0**
TOTAL								
General Funds			195.7			195.7		**195.7**
Appropriated S/F								
Non-Appropriated S/F								
			195.7			195.7		**195.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			1.0			1.0		**1.0**
Appropriated S/F								
Non-Appropriated S/F								
			1.0			1.0		**1.0**

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

*Recommend structural changes of $150.3 in Personnel Costs and 1.0 FTE from Professional Standards Board in Office of the Secretary (95-01-01); $39.4 in Personnel Costs from Office of the Secretary (95-01-01); and $6.0 in Professional Standards Board from Office of the Secretary (95-01-01) to reflect department reorganization.

EDUCATION
DEPARTMENT OF EDUCATION
STATE BOARD OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds			155.2			26.8	128.4	**155.2**
Appropriated S/F								
Non-Appropriated S/F								
			155.2			26.8	128.4	**155.2**
State Board of Education								
General Funds			70.0				70.0	**70.0**
Appropriated S/F								
Non-Appropriated S/F								
			70.0				70.0	**70.0**
P20 Council								
General Funds			4.0			4.0		**4.0**
Appropriated S/F								
Non-Appropriated S/F								
			4.0			4.0		**4.0**
TOTAL								
General Funds			229.2			30.8	198.4	**229.2**
Appropriated S/F								
Non-Appropriated S/F								
			229.2			30.8	198.4	**229.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			1.0			1.0		**1.0**
Appropriated S/F								
Non-Appropriated S/F								
			1.0			1.0		**1.0**

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

*Recommend structural changes of $26.8 in Personnel Costs from Office of the Secretary (95-01-01); 1.0 FTE from State Board of Education in Office of the Secretary (95-01-01); and $4.0 in P20 Council from Office of the Secretary (95-01-01) to reflect department reorganization.

*Recommend enhancements of $128.4 in Personnel Costs and $70.0 in State Board of Education to restore funding.

EDUCATION
DISTRICT AND CHARTER OPERATIONS
APPROPRIATION UNIT SUMMARY

95-02-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Division Funding								
General Funds	14,306.0	14,639.6	14,881.6	**14,881.6**	952.3	1,112,000.1	1,151,368.1	**1,140,417.2**
Appropriated S/F								
Non-Appropriated S/F								
	14,306.0	14,639.6	14,881.6	**14,881.6**	952.3	1,112,000.1	1,151,368.1	**1,140,417.2**
Other Items								
General Funds					420.6	53,269.0	80,661.9	**85,161.9**
Appropriated S/F							2,456.9	**2,456.9**
Non-Appropriated S/F								
					420.6	53,269.0	83,118.8	**87,618.8**
Education Block Grants								
General Funds							50,530.9	**49,530.9**
Appropriated S/F								
Non-Appropriated S/F								
							50,530.9	**49,530.9**
Public School Transportation								
General Funds							99,471.9	**99,471.9**
Appropriated S/F								
Non-Appropriated S/F								
							99,471.9	**99,471.9**
TOTAL								
General Funds	14,306.0	14,639.6	14,881.6	**14,881.6**	1,372.9	1,165,269.1	1,382,032.8	**1,374,581.9**
Appropriated S/F							2,456.9	**2,456.9**
Non-Appropriated S/F								
	14,306.0	14,639.6	14,881.6	**14,881.6**	1,372.9	1,165,269.1	1,384,489.7	**1,377,038.8**

EDUCATION
DISTRICT AND CHARTER OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY

95-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds		974,533.6	1,009,823.4	984,111.0	3,748.7	11,012.8		**998,872.5**
Appropriated S/F								
Non-Appropriated S/F								
		974,533.6	1,009,823.4	984,111.0	3,748.7	11,012.8		**998,872.5**
Division II Energy								
General Funds	952.3	25,265.5	25,764.4	25,265.5	126.3	372.6		**25,764.4**
Appropriated S/F								
Non-Appropriated S/F								
	952.3	25,265.5	25,764.4	25,265.5	126.3	372.6		**25,764.4**
Cafeteria Funds								
General Funds		13,211.8	14,078.7	13,211.8	866.9			**14,078.7**
Appropriated S/F								
Non-Appropriated S/F								
		13,211.8	14,078.7	13,211.8	866.9			**14,078.7**
Division II All Other Costs								
General Funds		4,995.5	5,606.8	4,995.5	154.7	456.6		**5,606.8**
Appropriated S/F								
Non-Appropriated S/F								
		4,995.5	5,606.8	4,995.5	154.7	456.6		**5,606.8**
Division III Equalization								
General Funds		93,993.7	96,094.8	93,993.7	531.8	1,569.3		**96,094.8**
Appropriated S/F								
Non-Appropriated S/F								
		93,993.7	96,094.8	93,993.7	531.8	1,569.3		**96,094.8**
TOTAL								
General Funds	952.3	1,112,000.1	1,151,368.1	1,121,577.5	5,428.4	13,411.3		**1,140,417.2**
Appropriated S/F								
Non-Appropriated S/F								
	952.3	1,112,000.1	1,151,368.1	1,121,577.5	5,428.4	13,411.3		**1,140,417.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	14,306.0	14,639.6	14,881.6	14,639.6	242.0			**14,881.6**
Appropriated S/F								
Non-Appropriated S/F								
	14,306.0	14,639.6	14,881.6	14,639.6	242.0			**14,881.6**

95-02-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Do not recommend base adjustment of $10,950.9 in Personnel Costs.

*Recommend inflation and volume adjustments of $3,748.7 in Personnel Costs and 52.0 FTEs, $126.3 in Division II Energy, $866.9 in Cafeteria Funds, $154.7 in Division II All Other Costs, and $531.8 in Division III Equalization to reflect unit count for the 2017-2018 school year; and 190.0 FTEs to reflect projected unit growth for the 2018-2019 school year.

*Recommend structural changes of $11,012.8 in Personnel Costs, $372.6 in Division II Energy, $456.6 in Division II All Other Costs, and $1,569.3 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2017-2018 school year.

EDUCATION
DISTRICT AND CHARTER OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Other Items								
General Funds		527.6	932.1	527.6		404.5		**932.1**
Appropriated S/F								
Non-Appropriated S/F								
		527.6	932.1	527.6		404.5		**932.1**
World Language Expansion								
General Funds			1,398.3			1,398.3		**1,398.3**
Appropriated S/F								
Non-Appropriated S/F								
			1,398.3			1,398.3		**1,398.3**
Ed Sustainment Fund								
General Funds		28,150.9	28,150.9	28,150.9				**28,150.9**
Appropriated S/F								
Non-Appropriated S/F								
		28,150.9	28,150.9	28,150.9				**28,150.9**
College Access								
General Funds			1,400.0			1,400.0		**1,400.0**
Appropriated S/F								
Non-Appropriated S/F								
			1,400.0			1,400.0		**1,400.0**
Teacher Compensation Reform								
General Funds		200.0	200.0	200.0				**200.0**
Appropriated S/F								
Non-Appropriated S/F								
		200.0	200.0	200.0				**200.0**
Education Opportunity Grants								
General Funds			3,000.0			1,000.0	5,000.0	**6,000.0**
Appropriated S/F								
Non-Appropriated S/F								
			3,000.0			1,000.0	5,000.0	**6,000.0**
Math Coaches								
General Funds			1,000.0				1,000.0	**1,000.0**
Appropriated S/F								
Non-Appropriated S/F								
			1,000.0				1,000.0	**1,000.0**
CPR Instruction								
General Funds			40.0			40.0		**40.0**
Appropriated S/F								
Non-Appropriated S/F								
			40.0			40.0		**40.0**
Wilmington Schools Initiative								
General Funds							1,500.0	**1,500.0**
Appropriated S/F								
Non-Appropriated S/F								
							1,500.0	**1,500.0**

EDUCATION
DISTRICT AND CHARTER OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Odyssey of the Mind								
General Funds			48.4			48.4		**48.4**
Appropriated S/F								
Non-Appropriated S/F								
			48.4			48.4		**48.4**
Teacher of the Year								
General Funds			55.7			55.7		**55.7**
Appropriated S/F								
Non-Appropriated S/F								
			55.7			55.7		**55.7**
DE Science Coalition								
General Funds			960.3			960.3		**960.3**
Appropriated S/F			1,720.5		500.0	1,220.5		**1,720.5**
Non-Appropriated S/F								
			2,680.8		500.0	2,180.8		**2,680.8**
Delmar Tuition								
General Funds	17.3	186.7	186.7	186.7				**186.7**
Appropriated S/F								
Non-Appropriated S/F								
	17.3	186.7	186.7	186.7				**186.7**
General Contingency								
General Funds	50.0	13,461.3	16,384.3	13,461.3	16,384.3	-13,461.3		**16,384.3**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	13,461.3	16,384.3	13,461.3	16,384.3	-13,461.3		**16,384.3**
School Improvement Funds								
General Funds	239.0	2,500.0	2,500.0	2,500.0				**2,500.0**
Appropriated S/F								
Non-Appropriated S/F								
	239.0	2,500.0	2,500.0	2,500.0				**2,500.0**
Skills, Knowledge & Resp. Pay Suppl								
General Funds	114.3	5,992.5	5,992.5	5,992.5				**5,992.5**
Appropriated S/F								
Non-Appropriated S/F								
	114.3	5,992.5	5,992.5	5,992.5				**5,992.5**
Student Organization								
General Funds			211.3			211.3		**211.3**
Appropriated S/F								
Non-Appropriated S/F								
			211.3			211.3		**211.3**
Student Discipline Program								
General Funds			5,335.2			5,335.2		**5,335.2**
Appropriated S/F								
Non-Appropriated S/F								
			5,335.2			5,335.2		**5,335.2**

EDUCATION
DISTRICT AND CHARTER OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Related Services for Students with Disabilities								
General Funds			4,134.2		512.3	3,621.9		**4,134.2**
Appropriated S/F								
Non-Appropriated S/F								
			4,134.2		512.3	3,621.9		**4,134.2**
Unique Alternatives								
General Funds			8,372.0			8,372.0		**8,372.0**
Appropriated S/F			736.4			736.4		**736.4**
Non-Appropriated S/F								
			9,108.4			9,108.4		**9,108.4**
Exceptional Student Unit - Vocational								
General Funds			360.0			360.0		**360.0**
Appropriated S/F								
Non-Appropriated S/F								
			360.0			360.0		**360.0**
Technology Block Grant								
General Funds		2,250.0		2,250.0		-2,250.0		
Appropriated S/F								
Non-Appropriated S/F								
		2,250.0		2,250.0		-2,250.0		
TOTAL								
General Funds	420.6	53,269.0	80,661.9	53,269.0	16,896.6	7,496.3	7,500.0	**85,161.9**
Appropriated S/F			2,456.9		500.0	1,956.9		**2,456.9**
Non-Appropriated S/F								
	420.6	53,269.0	83,118.8	53,269.0	17,396.6	9,453.2	7,500.0	**87,618.8**
IPU REVENUES								
General Funds								
Appropriated S/F					500.0	1,956.9		**2,456.9**
Non-Appropriated S/F								
					500.0	1,956.9		**2,456.9**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

EDUCATION
DISTRICT AND CHARTER OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Recommend inflation and volume adjustments of $500.0 ASF in Delaware Science Coalition to reflect increased cost of kits; $16,384.3 in General Contingency to reflect projected unit growth for Fiscal Year 2019; and $512.3 in Related Services for Students with Disabilities to support the purchase of services in support of students with disabilities.

*Recommend structural changes of ($13,411.3) in General Contingency to Division Funding (95-02-01) to reflect unit count for the current 2017-2018 school year; $314.5 in Other Items from First State School in Pass Through and Other Support Programs, Special Needs Programs (95-03-20); $40.0 in Other Items from Delaware School for the Deaf in Pass Through and Other Support Programs, Special Needs Programs (95-03-20); $1,398.3 in World Language Expansion from Department of Education, Office of the Secretary (95-01-01); $1,400.0 in College Access from Department of Education, Office of the Secretary (95-01-01); $1,000.0 in Education Opportunity Grants from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11); $40.0 in CPR Instruction from Educator Accountability in Department of Education, Office of the Secretary (95-01-01); $48.4 in Odyssey of the Mind from Department of Education, Office of the Secretary (95-01-01); $55.7 in Teacher of the Year from Department of Education, Office of the Secretary (95-01-01); $960.3 and $1,220.5 ASF in Delaware Science Coalition from Department of Education, Office of the Secretary (95-01-01); ($50.0) in General Contingency and $50.0 in Other Items; $211.3 in Student Organization from Department of Education, Office of the Secretary (95-01-01); $5,335.2 in Student Discipline Program from Pass Through and Other Support Programs, Special Needs Programs (95-03-20); $3,621.9 in Related Services for Students with Disabilities from Pass Through and Other Support Programs, Special Needs Programs (95-03-20); $8,372.0 and $736.4 ASF in Unique Alternatives from Pass Through and Other Support Programs, Special Needs Programs (95-03-20); $360.0 in Exceptional Student Unit – Vocational from Pass Through and Other Support Programs, Special Needs Programs (95-03-20); and ($2,250.0) in Technology Block Grant to Education Block Grants (95-02-05) to reflect department reorganization.

*Recommend enhancements of $5,000.0 in Education Opportunity Grants to address the needs of low-income students and English language learners across the state; $1,000.0 in Math Coaches to reflect projected program needs; and $1,500.0 in Wilmington Schools Initiative to address the needs of low-income students and English language learners in the City of Wilmington portion of the Christina School District.

EDUCATION
DISTRICT AND CHARTER OPERATIONS
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY

95-02-05 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Technology Block Grant								
General Funds			4,767.5			3,767.5		**3,767.5**
Appropriated S/F								
Non-Appropriated S/F								
			4,767.5			3,767.5		**3,767.5**
Accountability & Inst Advancement								
General Funds			5,876.5			5,876.5		**5,876.5**
Appropriated S/F								
Non-Appropriated S/F								
			5,876.5			5,876.5		**5,876.5**
Academic Excellence Block Grant								
General Funds			39,886.9		1,024.0	38,862.9		**39,886.9**
Appropriated S/F								
Non-Appropriated S/F								
			39,886.9		1,024.0	38,862.9		**39,886.9**
TOTAL								
General Funds			50,530.9		1,024.0	48,506.9		**49,530.9**
Appropriated S/F								
Non-Appropriated S/F								
			50,530.9		1,024.0	48,506.9		**49,530.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustment of $1,024.0 in Academic Excellence Block Grant to reflect unit growth for the 2018 -2019 school year.

*Recommend structural changes of $2,250.0 in Technology Block Grant from District and Charter Operations, Other Items (95-02-02); $1,517.5 in Technology Block Grant from State Testing Computers in Department of Education, Office of the Secretary (95-01-01); $5,876.5 in Accountability and Instructional Advancement from Pass Through and Other Support Programs, Education Block Grants (95-03-10); and $38,862.9 in Academic Excellence Block Grant from Pass Through and Other Support Programs, Education Block Grants (95-03-10) to reflect department reorganization.

EDUCATION
DISTRICT AND CHARTER OPERATIONS
PUBLIC SCHOOL TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

95-02-06 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Public School Transportation								
General Funds			99,471.9		7,078.0	92,393.9		**99,471.9**
Appropriated S/F								
Non-Appropriated S/F								
			99,471.9		7,078.0	92,393.9		**99,471.9**
TOTAL								
General Funds			99,471.9		7,078.0	92,393.9		**99,471.9**
Appropriated S/F								
Non-Appropriated S/F								
			99,471.9		7,078.0	92,393.9		**99,471.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustments of $4,136.7 in Public School Transportation to reflect projected expenditures and $2,941.3 in Public School Transportation to reflect formula changes.

*Recommend structural change of $92,393.9 in Public School Transportation from Pupil Transportation, Transportation (95-04-01) to reflect department reorganization.

EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
APPROPRIATION UNIT SUMMARY

95-03-00	POSITIONS				DOLLARS			
Programs	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**	**FY 2017 Actual**	**FY 2018 Budget**	**FY 2019 Request**	**FY 2019 Recommend**
Education Block Grants								
General Funds					4,007.7	53,296.5		
Appropriated S/F								
Non-Appropriated S/F					9.9			
					4,017.6	53,296.5		
Pass Through Programs								
General Funds					1,306.3	1,463.7	1,613.7	**1,366.8**
Appropriated S/F								
Non-Appropriated S/F								
					1,306.3	1,463.7	1,613.7	**1,366.8**
Special Needs Programs								
General Funds	43.8	45.8	45.8	**45.8**	35,419.3	54,969.0	43,848.2	**41,848.2**
Appropriated S/F	6.0	7.0	7.0	**7.0**	818.7	2,559.5	1,668.8	**1,668.8**
Non-Appropriated S/F	0.7	0.7	0.7	**0.7**				
	50.5	53.5	53.5	**53.5**	36,238.0	57,528.5	45,517.0	**43,517.0**
Driver Training								
General Funds	12.0	10.0	9.0	**9.0**	1,223.4	2,063.3	2,062.5	**2,062.5**
Appropriated S/F	1.0	1.0	1.0	**1.0**	68.8	84.1	84.1	**84.1**
Non-Appropriated S/F								
	13.0	11.0	10.0	**10.0**	1,292.2	2,147.4	2,146.6	**2,146.6**
Scholarships								
General Funds							10,581.6	**11,131.6**
Appropriated S/F								
Non-Appropriated S/F								
							10,581.6	**11,131.6**
Adult Education and Work Force Training								
General Funds							8,407.1	**8,407.1**
Appropriated S/F								
Non-Appropriated S/F								
							8,407.1	**8,407.1**
TOTAL								
General Funds	55.8	55.8	54.8	**54.8**	41,956.7	111,792.5	66,513.1	**64,816.2**
Appropriated S/F	7.0	8.0	8.0	**8.0**	887.5	2,643.6	1,752.9	**1,752.9**
Non-Appropriated S/F	0.7	0.7	0.7	**0.7**	9.9			
	63.5	64.5	63.5	**63.5**	42,854.1	114,436.1	68,266.0	**66,569.1**

EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY

95-03-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.9							
	9.9							
Adult Ed./ Work Force Training								
General Funds	870.1	8,407.1		8,407.1		-8,407.1		
Appropriated S/F								
Non-Appropriated S/F								
	870.1	8,407.1		8,407.1		-8,407.1		
Accountability & Inst Advancement								
General Funds	3,137.6	6,026.5		6,026.5		-6,026.5		
Appropriated S/F								
Non-Appropriated S/F								
	3,137.6	6,026.5		6,026.5		-6,026.5		
Academic Excellence Block Grant								
General Funds		38,862.9		38,862.9		-38,862.9		
Appropriated S/F								
Non-Appropriated S/F								
		38,862.9		38,862.9		-38,862.9		
TOTAL								
General Funds	4,007.7	53,296.5		53,296.5		-53,296.5		
Appropriated S/F								
Non-Appropriated S/F	9.9							
	4,017.6	53,296.5		53,296.5		-53,296.5		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,674.0	1,762.3	5,000.0	5,000.0				**5,000.0**
	4,674.0	1,762.3	5,000.0	5,000.0				**5,000.0**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend structural changes of ($8,407.1) in Adult Education/Work Force Training to Adult Education and Work Force Training (95-03-50); ($6,026.5) in Accountability and Instructional Advancement to District and Charter Operations, Education Block Grants (95-02-05); and ($38,862.9) in Academic Excellence Block Grant to District and Charter Operations, Education Block Grants (95-02-05) to reflect department reorganization.

EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-15 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Speech Pathology								
General Funds		700.0	700.0	700.0				**700.0**
Appropriated S/F								
Non-Appropriated S/F								
		700.0	700.0	700.0				**700.0**
Gay Straight Alliance								
General Funds	9.5							
Appropriated S/F								
Non-Appropriated S/F								
	9.5							
DE Center for Teacher Education								
General Funds			150.0			150.0		**150.0**
Appropriated S/F								
Non-Appropriated S/F								
			150.0			150.0		**150.0**
Delaware Geographic Alliance								
General Funds	46.1							
Appropriated S/F								
Non-Appropriated S/F								
	46.1							
DE Institute for Arts in Education								
General Funds	111.7	100.5	100.5					
Appropriated S/F								
Non-Appropriated S/F								
	111.7	100.5	100.5					
Summer Sch - Gifted & Talented								
General Funds	140.0							
Appropriated S/F								
Non-Appropriated S/F								
	140.0							
Center for Economic Education								
General Funds	203.3							
Appropriated S/F								
Non-Appropriated S/F								
	203.3							
Children's Beach House								
General Funds	52.1	46.9	46.9					
Appropriated S/F								
Non-Appropriated S/F								
	52.1	46.9	46.9					
On-Line Periodicals								
General Funds	574.2	516.8	516.8	516.8				**516.8**
Appropriated S/F								
Non-Appropriated S/F								
	574.2	516.8	516.8	516.8				**516.8**

EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-15 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Achievement Matters								
General Funds	110.5	99.5	99.5					
Appropriated S/F								
Non-Appropriated S/F								
	110.5	99.5	99.5					
Career Transition								
General Funds	58.9							
Appropriated S/F								
Non-Appropriated S/F								
	58.9							
TOTAL								
General Funds	1,306.3	1,463.7	1,613.7	1,216.8		150.0		**1,366.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,306.3	1,463.7	1,613.7	1,216.8		150.0		**1,366.8**
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 ($100.5) in Delaware Institute for Arts in Education, ($46.9) in Children's Beach House, and ($99.5) in Achievement Matters to reflect a pass through program reallocation to Grants-in-Aid.

*Recommend structural change of $150.0 in Delaware Center for Teacher Education from Accountability and Instructional Advancement in District and Charter Operations, Education Block Grants (95-02-05) to reflect department reorganization.

EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Child Care Contingency								
General Funds	5,000.0	5,000.0		5,000.0		-5,000.0		
Appropriated S/F								
Non-Appropriated S/F								
	5,000.0	5,000.0		5,000.0		-5,000.0		
Interagency Resource Management Committee								
General Funds	215.3	265.4	265.4	265.4				**265.4**
Appropriated S/F								
Non-Appropriated S/F								
	215.3	265.4	265.4	265.4				**265.4**
Parents As Teachers								
General Funds			1,065.5			1,065.5		**1,065.5**
Appropriated S/F								
Non-Appropriated S/F								
			1,065.5			1,065.5		**1,065.5**
Prison Education								
General Funds	5,037.1	4,873.8	4,871.1	4,871.1				**4,871.1**
Appropriated S/F								
Non-Appropriated S/F								
	5,037.1	4,873.8	4,871.1	4,871.1				**4,871.1**
Student Discipline Program								
General Funds	1.9	5,335.2		5,335.2		-5,335.2		
Appropriated S/F								
Non-Appropriated S/F								
	1.9	5,335.2		5,335.2		-5,335.2		
DE School for the Deaf								
General Funds		40.0		40.0		-40.0		
Appropriated S/F								
Non-Appropriated S/F								
		40.0		40.0		-40.0		
Related Services for Students with Disabilities								
General Funds		3,621.9		3,621.9		-3,621.9		
Appropriated S/F								
Non-Appropriated S/F								
		3,621.9		3,621.9		-3,621.9		
Unique Alternatives								
General Funds	4,713.3	8,372.0		8,372.0		-8,372.0		
Appropriated S/F	154.2	890.7		890.7		-890.7		
Non-Appropriated S/F								
	4,867.5	9,262.7		9,262.7		-9,262.7		
Early Childhood Assistance								
General Funds	2,892.0	6,149.3	6,149.3	6,149.3				**6,149.3**
Appropriated S/F								
Non-Appropriated S/F								
	2,892.0	6,149.3	6,149.3	6,149.3				**6,149.3**

EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Exceptional Student Unit - Vocational								
General Funds		360.0		360.0		-360.0		
Appropriated S/F								
Non-Appropriated S/F								
		360.0		360.0		-360.0		
Children Services Cost Recovery Project								
General Funds								
Appropriated S/F	664.5	1,668.8	1,668.8	1,668.8				**1,668.8**
Non-Appropriated S/F								
	664.5	1,668.8	1,668.8	1,668.8				**1,668.8**
First State School								
General Funds		314.5		314.5		-314.5		
Appropriated S/F								
Non-Appropriated S/F								
		314.5		314.5		-314.5		
Early Childhood Initiatives								
General Funds	17,559.7	20,636.9	31,496.9	20,636.9	3,860.0	5,000.0		**29,496.9**
Appropriated S/F								
Non-Appropriated S/F								
	17,559.7	20,636.9	31,496.9	20,636.9	3,860.0	5,000.0		**29,496.9**
TOTAL								
General Funds	35,419.3	54,969.0	43,848.2	54,966.3	3,860.0	-16,978.1		**41,848.2**
Appropriated S/F	818.7	2,559.5	1,668.8	2,559.5		-890.7		**1,668.8**
Non-Appropriated S/F								
	36,238.0	57,528.5	45,517.0	57,525.8	3,860.0	-17,868.8		**43,517.0**
IPU REVENUES								
General Funds								
Appropriated S/F	2,175.9	2,559.5	2,559.5	2,559.5		-890.7		**1,668.8**
Non-Appropriated S/F								
	2,175.9	2,559.5	2,559.5	2,559.5		-890.7		**1,668.8**
POSITIONS								
General Funds	43.8	45.8	45.8	45.8				**45.8**
Appropriated S/F	6.0	7.0	7.0	8.0		-1.0		**7.0**
Non-Appropriated S/F	0.7	0.7	0.7	0.7				**0.7**
	50.5	53.5	53.5	54.5		-1.0		**53.5**

EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Base adjustments include 1.0 ASF FTE as approved by the Delaware State Clearinghouse Committee.

*Recommend inflation and volume adjustment of $3,860.0 in Early Childhood Initiatives to reflect removal of program freeze and projected expenditures. Do not recommend additional inflation and volume adjustment of $2,000.0 in Early Childhood Initiatives.

*Recommend structural changes of ($5,000.0) in Child Care Contingency and $5,000.0 in Early Childhood Initiatives to reflect a technical adjustment; $1,065.5 in Parents as Teachers from Department of Education, Office of the Secretary (95-01-01); ($5,335.2) in Student Discipline Program to District and Charter Operations, Other Items (95-02-02); ($40.0) in Delaware School for the Deaf to Other Items in District and Charter Operations, Other Items (95-02-02); ($3,621.9) in Related Services for Students with Disabilities to District and Charter Operations, Other Items (95-02-02); ($8,372.0) and ($736.4) ASF in Unique Alternatives to District and Charter Operations, Other Items (95-02-02); ($154.3) ASF in Unique Alternatives and (1.0) ASF FTE to Department of Education, Academic Support (95-01-02); ($360.0) in Exceptional Student Unit – Vocational to District and Charter Operations, Other Items (95-02-02); and ($314.5) in First State School to Other Items in District and Charter Operations, Other Items (95-02-02) to reflect department reorganization.

EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
DRIVER TRAINING
INTERNAL PROGRAM UNIT SUMMARY

95-03-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Driver's Education								
General Funds	1,223.4	2,063.3	2,062.5	2,062.5				**2,062.5**
Appropriated S/F	68.8	84.1	84.1	84.1				**84.1**
Non-Appropriated S/F								
	1,292.2	2,147.4	2,146.6	2,146.6				**2,146.6**
TOTAL								
General Funds	1,223.4	2,063.3	2,062.5	2,062.5				**2,062.5**
Appropriated S/F	68.8	84.1	84.1	84.1				**84.1**
Non-Appropriated S/F								
	1,292.2	2,147.4	2,146.6	2,146.6				**2,146.6**
IPU REVENUES								
General Funds								
Appropriated S/F	58.0	84.1	84.1	84.1				**84.1**
Non-Appropriated S/F								
	58.0	84.1	84.1	84.1				**84.1**
POSITIONS								
General Funds	12.0	10.0	9.0	9.0				**9.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	13.0	11.0	10.0	10.0				**10.0**

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

*Base adjustments include (1.0) FTE to reflect a complement reduction.

EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
SCHOLARSHIPS
INTERNAL PROGRAM UNIT SUMMARY

95-03-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Inspire								
General Funds			1,610.9			1,610.9	350.0	**1,960.9**
Appropriated S/F								
Non-Appropriated S/F								
			1,610.9			1,610.9	350.0	**1,960.9**
SEED/Inspire Marketing								
General Funds			50.0			50.0		**50.0**
Appropriated S/F								
Non-Appropriated S/F								
			50.0			50.0		**50.0**
Loan Forgiveness Scholarship Program								
General Funds							200.0	**200.0**
Appropriated S/F								
Non-Appropriated S/F								
							200.0	**200.0**
Scholarships and Grants								
General Funds			2,514.4			2,514.4		**2,514.4**
Appropriated S/F								
Non-Appropriated S/F								
			2,514.4			2,514.4		**2,514.4**
SEED Scholarship								
General Funds			6,406.3		749.7	5,656.6		**6,406.3**
Appropriated S/F								
Non-Appropriated S/F								
			6,406.3		749.7	5,656.6		**6,406.3**
TOTAL								
General Funds			10,581.6		749.7	9,831.9	550.0	**11,131.6**
Appropriated S/F								
Non-Appropriated S/F								
			10,581.6		749.7	9,831.9	550.0	**11,131.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
SCHOLARSHIPS
INTERNAL PROGRAM UNIT SUMMARY

95-03-40					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend

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

*Recommend inflation and volume adjustment of $749.7 in SEED Scholarship to reflect program enrollment needs.

*Recommend structural changes of $1,610.9 in Inspire, $50.0 in SEED/Inspire Marketing, $2,514.4 in Scholarships and Grants, and $5,656.6 in SEED Scholarship from Department of Education, Office of the Secretary (95-01-01) to reflect department reorganization.

*Recommend enhancements of $350.0 to Inspire to expand eligibility for a fourth year of tuition assistance at Delaware State University should Senate Bill 90 of the 149th General Assembly be adopted; and $200.0 in Loan Forgiveness to allow eligible educators to receive loan repayment stipends.

EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
ADULT EDUCATION AND WORK FORCE TRAINING
INTERNAL PROGRAM UNIT SUMMARY

95-03-50 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Adult Ed./ Work Force Training								
General Funds			8,407.1			8,407.1		**8,407.1**
Appropriated S/F								
Non-Appropriated S/F								
			8,407.1			8,407.1		**8,407.1**
TOTAL								
General Funds			8,407.1			8,407.1		**8,407.1**
Appropriated S/F								
Non-Appropriated S/F								
			8,407.1			8,407.1		**8,407.1**
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 structural change of $8,407.1 in Adult Education/Work Force Training from Education Block Grants (95-03-10) to reflect department reorganization.

EDUCATION
PUPIL TRANSPORTATION
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

95-04-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	35.0							
	35.0							
Public School Transportation								
General Funds	4,732.0	92,393.9		92,393.9		-92,393.9		
Appropriated S/F								
Non-Appropriated S/F								
	4,732.0	92,393.9		92,393.9		-92,393.9		
TOTAL								
General Funds	4,732.0	92,393.9		92,393.9		-92,393.9		
Appropriated S/F								
Non-Appropriated S/F	35.0							
	4,767.0	92,393.9		92,393.9		-92,393.9		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	35.0							
	35.0							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend structural change of ($92,393.9) in Public School Transportation to District and Charter Operations, Public School Transportation (95-02-06) to reflect department reorganization.

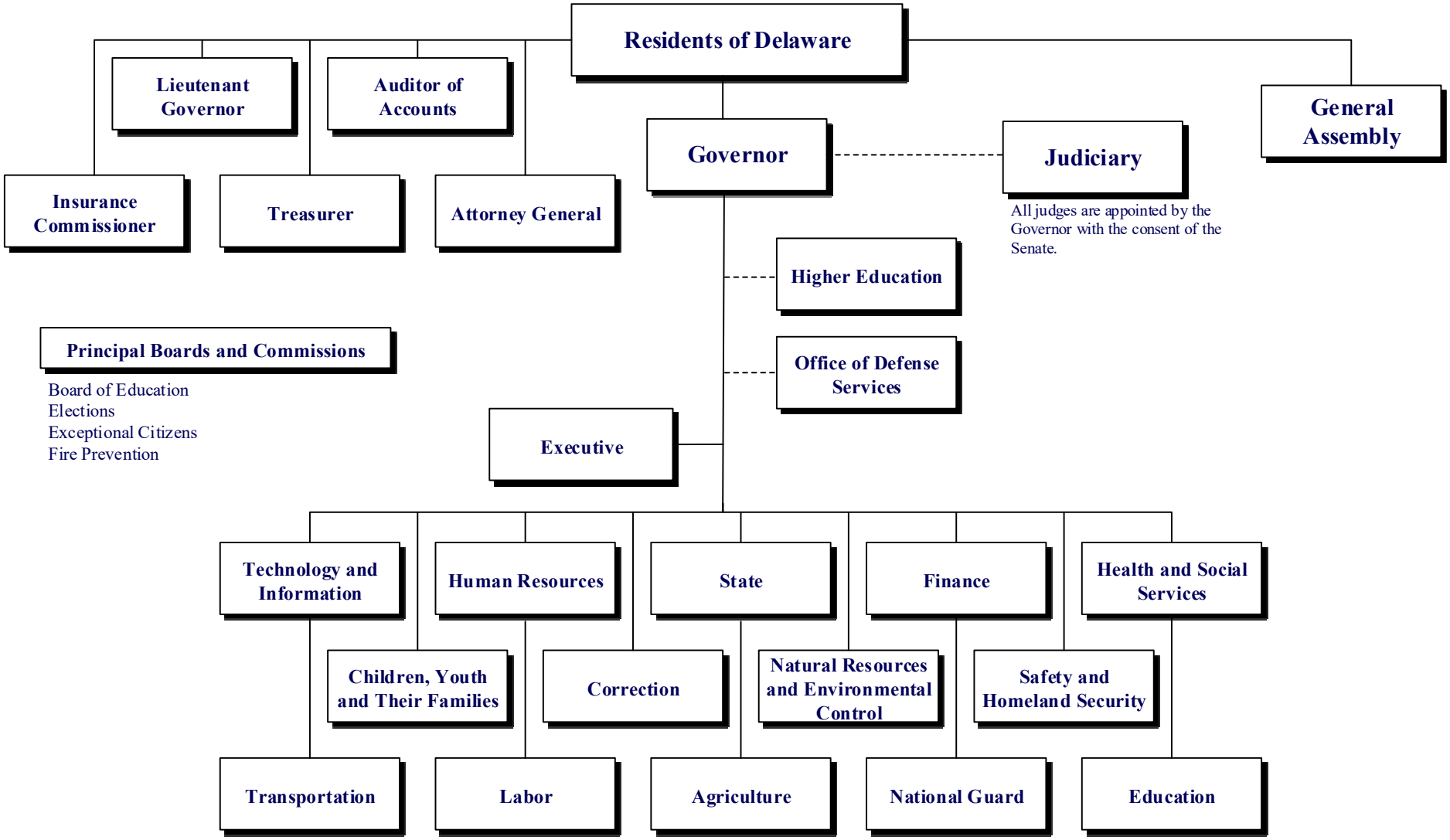
EDUCATION
CAREER & TECHNICAL ED
ADVISORY COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

95-06-01 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2019 Recommend
Personnel Costs								
General Funds	221.1	273.2	273.2	273.2				**273.2**
Appropriated S/F								
Non-Appropriated S/F								
	221.1	273.2	273.2	273.2				**273.2**
Travel								
General Funds	1.4	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	2.5	2.5	2.5				**2.5**
Contractual Services								
General Funds	44.2	57.2	57.2	57.2				**57.2**
Appropriated S/F								
Non-Appropriated S/F								
	44.2	57.2	57.2	57.2				**57.2**
Supplies and Materials								
General Funds	2.6	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.6	3.0	3.0	3.0				**3.0**
TOTAL								
General Funds	269.3	335.9	335.9	335.9				**335.9**
Appropriated S/F								
Non-Appropriated S/F								
	269.3	335.9	335.9	335.9				**335.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

STATE OF DELAWARE ORGANIZATION CHART



DEFINITION OF BUDGETARY TERMS

Agency - Any board, department, bureau or commission of the State that receives an appropriation under the Appropriations Act of the General Assembly.

Appropriated Special Funds (ASF) - A type of funding appropriated in the Budget Act. Revenue generated by fees for specific, self-sufficient programs.

Appropriation Limits - The amount the legislature is allowed to authorize for spending.

- **Operating Budget -** The State Constitution limits annual appropriations to 98 percent of estimated revenue plus the unencumbered General Fund (GF) balance from the previous fiscal year. To appropriate more than the 98 percent, the legislature must declare an emergency.
- **Capital Budget -** Legislation sets three criteria. (See **Debt Limit**.)

Appropriation Unit (APU) - Major subdivision within a department/agency comprised of one or more Internal Program Units.

Appropriations Act (Budget Act) - Legislation that is introduced and passed by the General Assembly for the State's operating budget. This bill appropriates money for personnel costs, travel, contractual services, debt service, energy, etc. The General Assembly appropriates GF and ASF dollars and GF, ASF and Non-Appropriated Special Fund (NSF) positions.

Bond and Capital Improvements Act (Bond Bill) - Legislation that is introduced and passed by the General Assembly for the State's capital budget. This bill appropriates money for items that have at least a 10-year life, including construction of buildings, land acquisitions, water and wastewater infrastructure, drainage projects, etc.

Bond Bill - See Bond and Capital Improvements Act.

Budget Act - See Appropriations Act.

Budget Request - A series of documents that an agency submits to the Office of Management and Budget (OMB) and the Controller General's Office outlining the funding and positions requested for the next fiscal year.

Budget Reserve Account - Within 45 days after the end of any fiscal year, the excess of any unencumbered funds remaining from said fiscal year shall be paid by the Secretary of Finance into the Budget Reserve Account; however, no such payment will be made that would increase the total of the Budget Reserve Account to more than 5 percent of only the estimated GF revenue. The General Assembly by three-fifths vote of the members elected to each House may appropriate from the Budget Reserve Account additional sums as may be necessary to fund any unanticipated deficit in any given fiscal year or to provide funds required as a result of any revenue reduction enacted by the General Assembly.

CIP - Capital Improvement Plan.

Continuing Appropriations - Unexpended funds that do not revert to the GF through legislative action at the close of the fiscal year, but remain available in the agencies for expenditure in the following fiscal year.

DEFINITION OF BUDGETARY TERMS

Debt Limit - The General Assembly passed legislation to set a three-part debt limit for the State:

1. The amount of new "tax-supported obligations of the State" that may be authorized in one fiscal year may not exceed 5 percent of the estimated net GF revenue for that year.

2. No "tax-supported obligations of the State" and no "Transportation Trust Fund (TTF) debt obligations" may be incurred if the aggregate maximum annual payments on all such outstanding obligations exceed 15 percent of the estimated GF and TTF revenue.

3. No general obligation debt may be incurred if the maximum annual debt service payable in any fiscal year on all such outstanding obligations will exceed the estimated cumulative cash balances.

Debt Service - The amount of principal and interest due on an annual basis to cover the cost of borrowing funds to finance capital improvements.

Delaware Budget System (DBS) - Web-based system used for developing and analyzing agency budget requests and preparing the Governor's Recommended Budget.

Delaware Economic and Financial Advisory Council (DEFAC) - Representatives from state government, the General Assembly, the business community and the academic community who forecast the State's revenues and expenditures. The council meets six times a year. Appropriation limits are determined based on DEFAC forecasts.

Delaware State Clearinghouse Committee (DSCC) - A committee established by statute to review and approve/disapprove federal grants and non-federal grants requested by state agencies (including higher education institutions) and, in some circumstances, federal grants requested by private agencies and local governmental entities.

Development Fund - Funds appropriated within the Office of Management and Budget (OMB) in the Appropriations Act for the development and implementation of new information system and technology projects throughout state government.

Division - Major subdivision within a department/agency comprised of one or more budget units.

Enhancements - Dollar adjustments to an agency's budget resulting from new programs/services, a planned expansion or improvement of current programs.

Epilogue - The section of the Budget Act that provides instructions or guidance on positions, reporting requirements and the allocation of revenue and appropriated funds.

Federal Funds - Funds awarded to state agencies by the federal government through a grant application process at the federal level and the Clearinghouse process at the state level.

First State Financials (FSF) - A web-based financial management and accounting system currently utilized by the State.

DEFINITION OF BUDGETARY TERMS

Fiscal Year (FY) - A 12-month period between settlement of financial accounts. The state fiscal year runs from July 1 through June 30. The federal fiscal year is October 1 through September 30.

FTE (Full-Time Equivalent) - One full-time position.

General Assembly - Legislative body comprised of the House of Representatives and the Senate. All members are elected. House members serve for two years and Senate members serve for four years.

General Fund (GF) - Primary fund of the State. All tax and other fines, fees and permit proceeds are deposited here unless specific legislative authority has been granted to allow the revenue to be deposited in another fund.

Governor's Recommended Budget - The Governor's recommendations presented to the General Assembly in late January.

Grants-in-Aid - Funds provided by the legislature to private non-profit agencies to supplement state services to the residents of Delaware. Also includes the state share of county paramedic programs.

Internal Program Unit (IPU) - Major subdivision within an Appropriation Unit. Key level for budget development and tracking.

Joint Finance Committee (JFC) - The Joint Finance Committee consists of the members of the House Appropriations and Senate Finance Committees. 29 Del. C. § 6336 mandates JFC members meet jointly for the purpose of considering a budget proposal submitted by the Governor. Such meetings may require attendance of state agency heads who shall provide the committee with information explaining their budget requests and agency goals and objectives. JFC proposes a budget for consideration by the General Assembly.

Joint Committee on Capital Improvement (Bond Bill Committee) - A Capital Improvement Committee comprised of members of the House and Senate Bond Committees, which meets jointly to consider proposals for capital improvement projects submitted by the Governor. As with JFC, such meetings may require attendance of state agency heads who shall provide the committee with information explaining their capital budget requests. The Joint Committee on the Capital Improvement Program proposes a capital budget for consideration by the General Assembly.

Non-Appropriated Special Funds (NSF) - Funds that are not appropriated by the legislature. Federal funds, school local funds, reimbursements and donations fall into the NSF category.

One-Time Items - A non-recurring expenditure not built into an agency's base budget.

Payroll Human Resource Statewide Technology (PHRST) - Integrated application of the human resource, benefits and payroll function for the State of Delaware.

Performance Measures - Observable measures of a program's progress towards achieving its identified mission and key objectives.

DEFINITION OF BUDGETARY TERMS

Policy - A governing principle pertaining to goals or methods that involves value judgment.

Position - An aggregate of responsibilities and duties, filled or vacant, that requires the services of an employee, part-time or full-time and which has been assigned to a class.

Revenue - Income from taxes and other sources the State collects and receives into the treasury for public use.

Revenue Budgeting - A financial planning process, which estimates the income to be realized from various sources for a specific period of time.

Service Level - The five funding categories (base, inflation and volume adjustments, structural changes, enhancements and one-times) by which agency budget requests are developed.

Structural Change - Change in the methods of service delivery or the organizational location of programs or services.

Transportation Trust Fund (TTF) - A fund to which all revenues dedicated to the Department of Transportation are deposited. The department uses this fund to cover operating and capital expenditures.

- **TFC** - Trust Fund Capital.
- **TFO** - Trust Fund Operating.

Twenty-First Century Fund - Fund created for deposit of proceeds from the Delaware v. New York decision. Monies are used to finance capital investment programs, including open space, farmland preservation, water/wastewater, park endowment, community redevelopment, neighborhood housing revitalization, educational technology, advanced technology centers, Diamond State Port Corporation and resource, conservation and development projects.

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