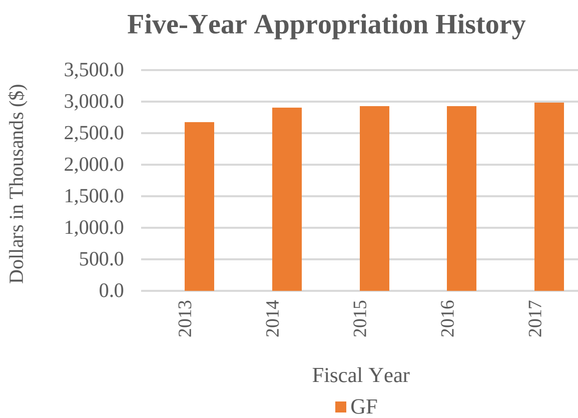
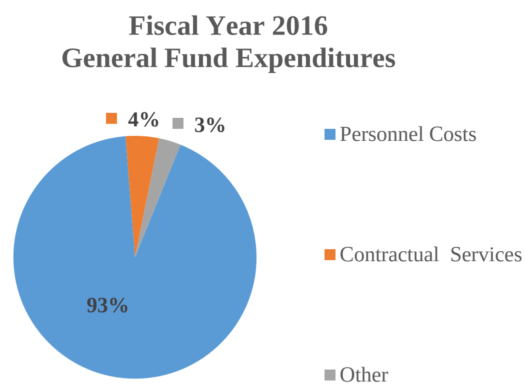
Office of the Governor

At a Glance

- Get people back to work and expand economic opportunity;
- Ensure the public education system lays the proper foundation for the future;
- Improve public safety, health and quality of life; and
- Meet budget challenges, while maintaining fiscal discipline and responsibility.





Overview

The mission of the Office of the Governor is to expand economic opportunity; improve the quality of life; and protect the health, rights and safety of Delawareans. Governor Markell is committed to bringing people together to create jobs, leading responsibly and moving Delaware forward. During his time in office, Governor Markell has launched a number of initiatives and signed key pieces of legislation to improve the lives of Delawareans all across the State. This year's budget builds on the successes of years past and ensures that Delaware is well positioned for years to come.

On the Web

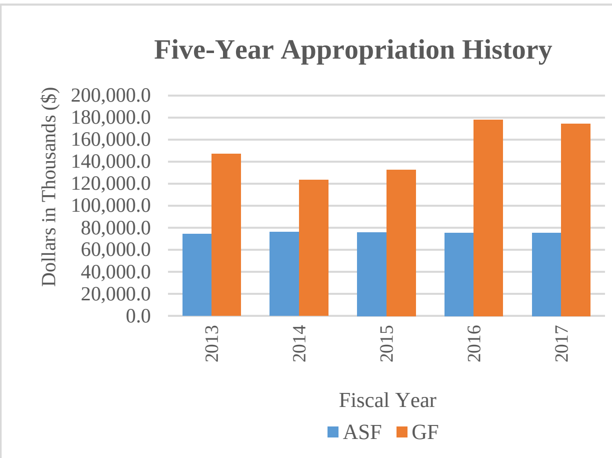
For more information about the Office of the Governor, visit their website at: www.governor.delaware.gov.

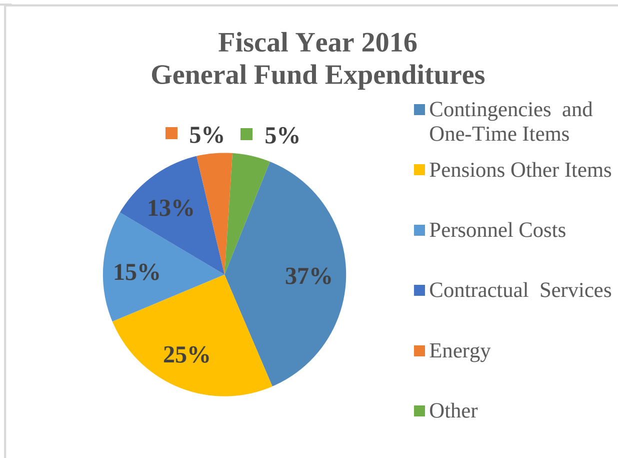
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
10-01-01	***Office of the Governor***			
	% of constituent inquiries responded to within 30 days	100	100	100

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, administer health benefits for over 122,000 total members and administer nine pension plans;
- Provide centralized government support services to state agencies, including fleet, contracting and mail services;
- Assist state agencies with the recruitment and retention of a highly skilled, diverse workforce; 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, Planning and Administration; Statewide Human Resources Management; Benefits and Insurance Administration; Pensions; Government Support Services; and Facilities Management.

On the Web

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

Office of Management and Budget

- Administration
- Budget Development, Planning and Administration
- Statewide Human Resources Management
- Benefits and Insurance Administration
- Pensions
- Government Support Services
- Facilities Management

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
10-02-05	***Administration***			
	# of days until constituent relations inquiries are resolved (average)	2	2	2
10-02-10	***Budget Development, Planning and Administration***			
	# of Clearinghouse requests reviewed	413	418	423
	# of unique visitors to OMB maintained websites	1,203,379	1,292,165	1,387,527
10-02-20	***Human Resource Operations***			
	# of employees completing diversity-related training	4,371	5,000	5,500
	% of statewide minority representation	32.41	32.75	33.00
	# of internship hours	364	400	500

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
10-02-21	***Staff Development and Training***			
	# of participants in certificate programs	510	540	575
	# of graduates in certificate programs	225	250	275
10-02-30	***Statewide Benefits***			
	# of benefit online training courses	1	4	5
	# of contracts renegotiated or requests for proposal released	10	14	15
	% of all inquiries resolved within five days	99	98	98
	% of reconciliations performed within 30 days	100	100	100
	% of disability beneficiaries returned to work	83	82	82
	% of members that complete an annual physical exam	28	29	30
10-02-31	***Insurance Coverage Office***			
	# of days of lost time claims (average)	49	40	40
	# of days for workers' compensation incident reporting (median)	3	3	3
	# of property inspections performed	40	40	40

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
10-02-32	***Pensions***			
	# of pensioners	30,072	30,000	30,000
	# of active members	44,000	44,000	44,000
	# of education and outreach events	75	100	100
	# of attendees at events	2,150	1,600	1,600
10-02-40	***Mail/Courier Services***			
	# of locations served	433	440	440
	# of mail routes	9	9	9
	# of USPS metered mail pieces processed (millions)	3.1	3.2	3.2
	# of mail pieces processed first class (millions)	0.7	0.6	0.6
	# of mail pieces processed pre-sort first class (millions)	2.4	2.5	2.5
10-02-42	***Fleet Management***			
	% of fleet utilization	95	95	95
	# of alternative fuel vehicles	1,741	1,700	1,669
	# of Fleet Link riders	272	275	300
	# of commuting vehicles mitigated per day	240	250	265
	# of aggregate miles traveled in Fleet assets (millions)	20.2	20.5	21.2
10-02-44	***Contracting***			
	# of central contracts	220	250	250
	# of training programs	20	24	24

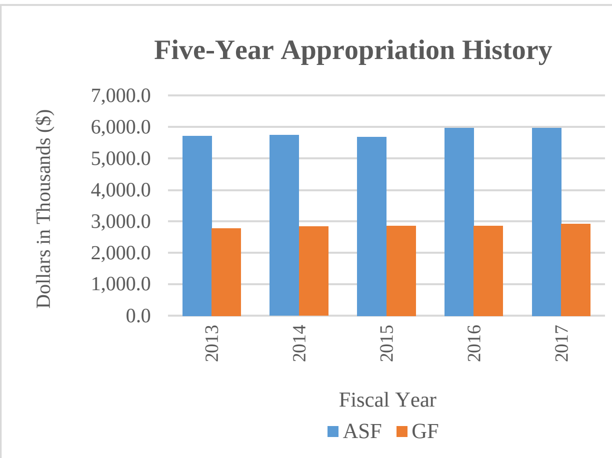
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	# of contracts with environmental policy considerations	71	75	80
	# of solicitation requests reviewed	556	575	595
	# of Office of Supplier Diversity training sessions offered	72	80	85
10-02-45	***Delaware Surplus Services***			
	$ of auctions and bids (millions)	4.4	3.0	3.0
	$ of state property sold (thousands)	116	100	100
	# of sales generated from website	1,140	1,000	1,000
10-02-46	***Food Distribution***			
	# of delivery locations	221	221	223
	# of pounds delivered (millions)	4.6	4.5	4.5
10-02-47	***PHRST***			
	# of Help Desk calls resolved	10,432	11,000	13,500
	# of correction transactions processed	74,341	76,000	81,000
	# of PHRST end users trained	369	400	2,950
	# of employee password resets	33,829	34,000	35,000

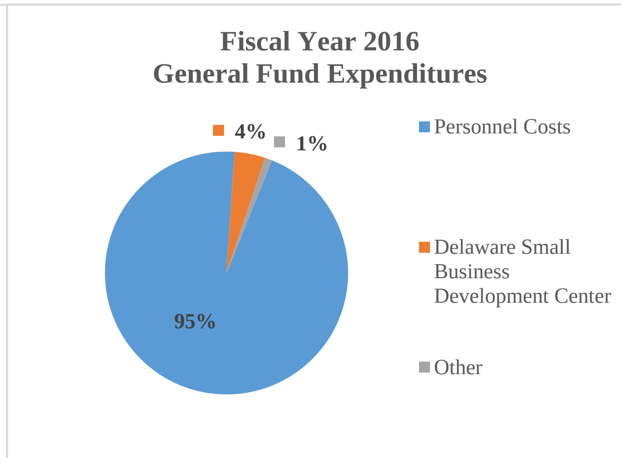
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	# of recurring data requests	294	450	480
	# of ad hoc data requests	336	300	275
10-02-50	***Facilities Management***			
	% of project engineering reviews completed in four weeks	55	60	70
	% of Delaware firms under contract for construction projects under the bidding threshold	76	78	80

Delaware Economic Development Office

At a Glance

- Collaborate with other state agencies to sustain economic growth and build workforce capacity and availability;
- Facilitate new opportunities, while also focusing on the retention and growth of Delaware businesses; and
- Encourage tourism including group tours, sports marketing, meetings, conventions and leisure.





Overview

The mission of the Delaware Economic Development Office (DEDO) is to attract new investors and businesses to the State, promote the expansion of existing industry, assist small and minority-owned businesses, promote and develop tourism and create new and improved employment opportunities for all residents of Delaware.

To advance its mission, DEDO offers incentives to stimulate business growth, expansion and relocation including grants, loans and workforce training support. Further, DEDO serves as a key point of contact for business evaluation and guidance and to connect entrepreneurs and small businesses to resources and organizations focused on aiding in success.

Recognizing the economic impact of Delaware's tourism industry, the agency promotes Delaware as a tourist destination and emphasizes sales in segments that attract large amounts of visitors. As a result of these efforts, the tourism industry is currently the fourth largest private employer in the State.

On the Web

For more information about DEDO, visit www.dedo.delaware.gov.

Delaware Economic Development Office

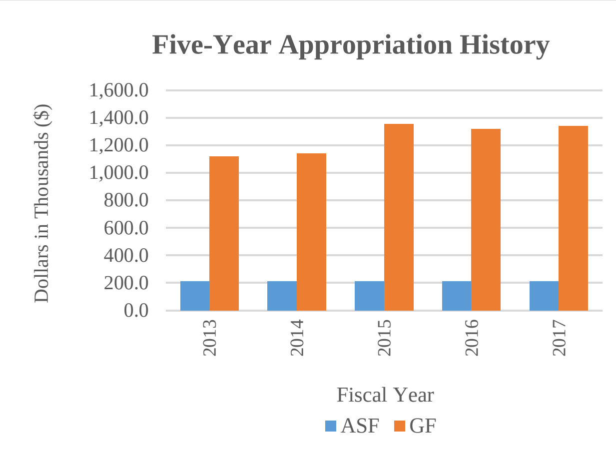
- Office of the Director
- Delaware Tourism Office
- Delaware Economic Development Authority

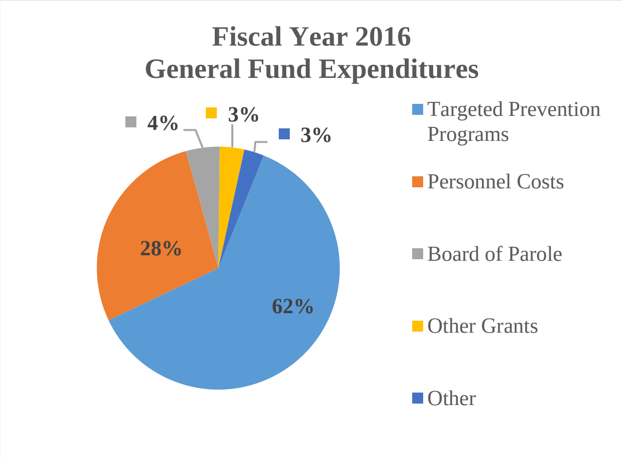
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
10-03-01	***Office of the Director***			
	# of businesses visited by the Director's Office	209	150	150
10-03-02	***Delaware Tourism Office***			
	# of leisure bookings	93	150	150
	# of group tours booked	300	250	250
	# of sporting events booked and assisted	27	35	35
10-03-03	***Delaware Economic Development Authority***			
	# of projected jobs	2,556	1,094	1,200

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 and victims of domestic violence; 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 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 2016, CJC awarded $10.5 million to 182 programs and continued to administer $14.1 million in other active grants.

On the Web

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

Criminal Justice

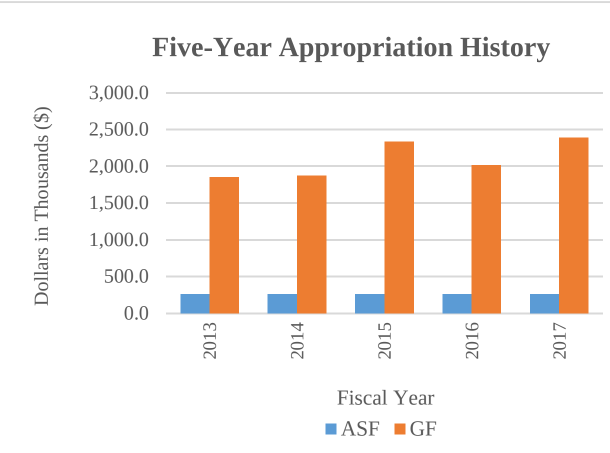
- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

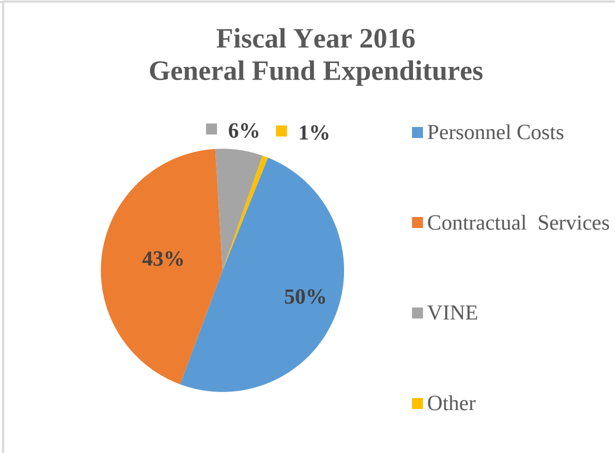
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
10-07-01	***Criminal Justice Council***			
	$ (federal) awarded to criminal justice community (millions)	10.5	8.0	9.0
	# of sub-grants:			
	awarded	182	130	150
	active	295	200	225
	# of videophone sites	117	117	117
	# of training hours provided	175	170	170
	# of public outreach presentations	55	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.

On the Web

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

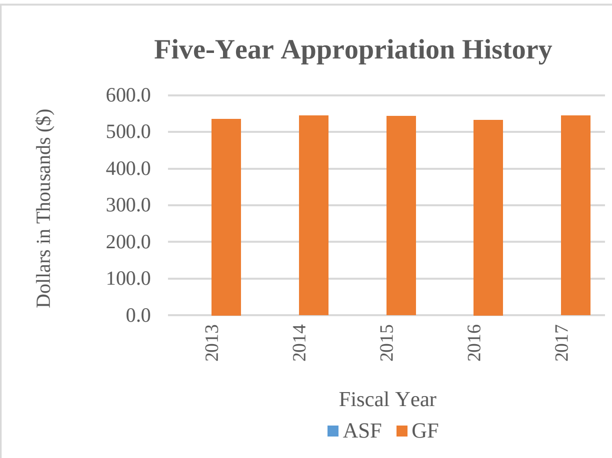
Delaware Justice Information System

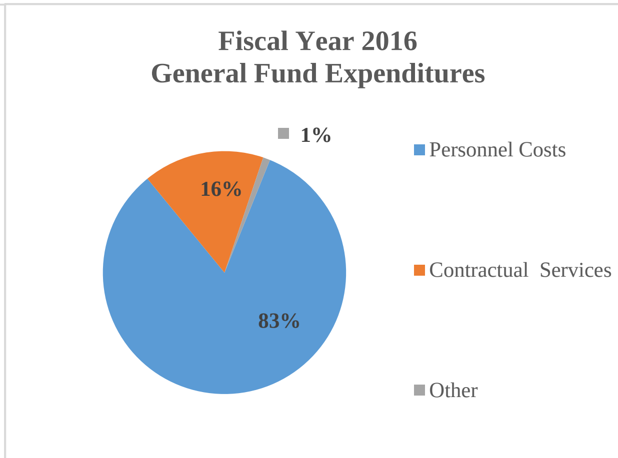
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Actual	Fiscal Year 2018 Governor's Recommend
10-07-02	***Delaware Justice Information System***			
	# of system maintenance requests and ad hoc reports	536	575	600
	# of reports created	701	780	780
	# of criminal justice users	8,937	8,900	8,950
	# of unauthorized disseminations and security research	127	110	127
	# of police prosecution cases	60,874	60,000	60,000
	# of users trained	1,798	1,800	2,000
	# of help desk calls	12,883	12,000	14,000
	# of Victim Information and Notification Everyday searches	612,721	575,000	575,000
	Electronically Presented Documents:			
	Complaints	276,024	277,000	280,000
	Warrants	29,947	29,500	29,500
	Criminal summons	7,136	6,000	6,000
	Tickets	203,734	215,000	215,000
	e-Parking	4,292	5,000	5,000
	e-Crash	36,198	37,000	37,000
	e-Tow	21,248	21,500	21,500
	e-Impaired Driver Report	4,371	4,400	4,500
	e-Warning	*	3,500	5,000
	**New performance measure.*			

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 policy making, 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: www.cjc.delaware.gov/sac.

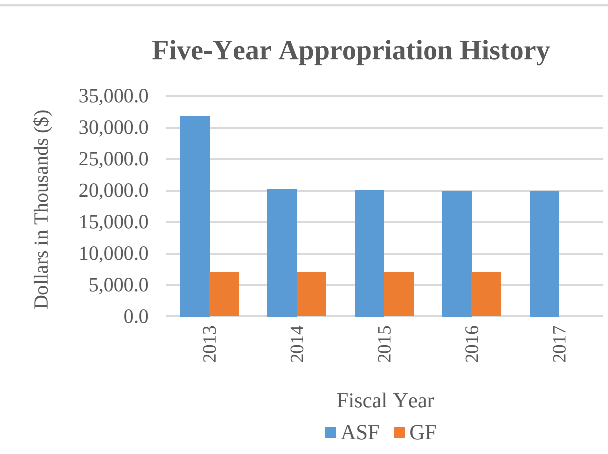
Statistical Analysis Center

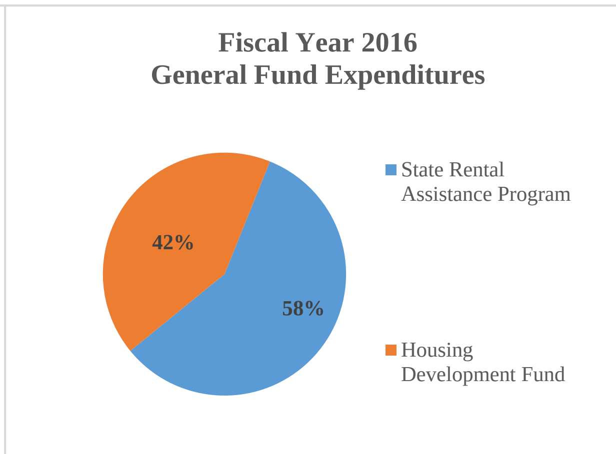
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
10-07-03	***Statistical Analysis Center***			
	% of analysis and reports published per plan	90	90	90

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 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.





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: www.destatehousing.com.

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
10-08-01	***Delaware State Housing Authority***			
	Affordable Rental Housing			
	# of units preserved by rehabilitation	397	250	200
	# of units preserved by subsidy	524	253	146
	# of new units supported by Housing Development Fund/Tax Credit/HOME Investment Partnerships program	138	125	125
	# of public housing residents to unassisted housing	29	45	45
	# of State Rental Assistance Program (SRAP) vouchers - base	353	375	365
	# of SRAP vouchers - special population identified by the Department of Health and Social Services and the Department of Education	437	460	450
	Homeownership Assistance			
	# of loans assisted by homeownership programs	960	750	750
	# of down payment/closing cost/other homeownership assistance	782	550	600
	# of Delaware Emergency Mortgage Assistance Program mortgages assisted	61	125	125

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	# of major rehabilitations performed	222	144	144
	# of emergency rehabilitations performed	180	250	250
	# of foreclosed homes back to active use	21	95	15
	# of households receiving foreclosure prevention counseling	672	750	750
	Neighborhood Assistance Act			
	# of organizations	18	20	20
	Credit leverage ratio	1:2	1:2	1:2
	Downtown Development Districts			
	$ of funds allocated (millions)	8.5	8.5	8.5
	Private investment leverage ratio	21:1	17:1	20:1

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
Office of the Governor								
General Funds	26.0	26.0	26.0	**26.0**	2,899.1	2,979.8	3,043.4	**3,037.2**
Appropriated S/F								
Non-Appropriated S/F								
	26.0	26.0	26.0	**26.0**	2,899.1	2,979.8	3,043.4	**3,037.2**
Office of Management and Budget								
General Funds	235.3	235.3	235.3	**235.3**	108,625.7	174,587.6	148,727.9	**78,127.1**
Appropriated S/F	136.6	138.6	138.6	**139.6**	31,169.3	75,335.8	75,335.8	**75,335.8**
Non-Appropriated S/F	37.1	37.1	37.1	**37.1**	1,145,473.0	825,927.6	825,927.6	**825,927.6**
	409.0	411.0	411.0	**412.0**	1,285,268.0	1,075,851.0	1,049,991.3	**979,390.5**
DE Economic Development Office								
General Funds	28.0	28.0	28.0	**28.0**	3,082.2	2,928.6	3,000.2	**2,986.2**
Appropriated S/F	14.0	14.0	14.0	**14.0**	5,481.7	5,976.4	6,376.4	**5,964.8**
Non-Appropriated S/F					40,045.1			
	42.0	42.0	42.0	**42.0**	48,609.0	8,905.0	9,376.6	**8,951.0**
Criminal Justice								
General Funds	30.3	29.3	30.1	**30.1**	6,146.5	4,275.8	4,342.4	**4,331.1**
Appropriated S/F					459.6	472.5	472.5	**472.5**
Non-Appropriated S/F	9.7	10.7	9.9	**9.9**	6,204.4	8,746.9	8,746.9	**8,746.9**
	40.0	40.0	40.0	**40.0**	12,810.5	13,495.2	13,561.8	**13,550.5**
DE State Housing Authority								
General Funds					9,525.0		7,070.0	**6,300.0**
Appropriated S/F	10.0	9.5	6.5	**6.5**	13,362.8	19,910.9	18,643.2	**14,643.2**
Non-Appropriated S/F	6.0	4.5	4.5	**4.5**	12,376.9	407.6	415.6	**415.6**
	16.0	14.0	11.0	**11.0**	35,264.7	20,318.5	26,128.8	**21,358.8**
TOTAL								
General Funds	319.6	318.6	319.4	**319.4**	130,278.5	184,771.8	166,183.9	**94,781.6**
Appropriated S/F	160.6	162.1	159.1	**160.1**	50,473.4	101,695.6	100,827.9	**96,416.3**
Non-Appropriated S/F	52.8	52.3	51.5	**51.5**	1,204,099.4	835,082.1	835,090.1	**835,090.1**
	533.0	533.0	530.0	**531.0**	1,384,851.3	1,121,549.5	1,102,101.9	**1,026,288.0**

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1,197.8	56,116.6		
Special Funds					-0.8			
SUBTOTAL					1,197.0	56,116.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					131,476.3	240,888.4	166,183.9	**94,781.6**
Special Funds					1,254,572.0	936,777.7	935,918.0	**931,506.4**
TOTAL					1,386,048.3	1,177,666.1	1,102,101.9	**1,026,288.0**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					68,032.1			
GRAND TOTAL								
General Funds					131,476.3	240,888.4	166,183.9	**94,781.6**
Special Funds					1,322,604.1	936,777.7	935,918.0	**931,506.4**
GRAND TOTAL					1,454,080.4	1,177,666.1	1,102,101.9	**1,026,288.0**
(Reverted)					45,573.5			
(Encumbering)					2,456.2			
(Continuing)					53,660.4			

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

10-01-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	2,686.5	2,721.9	2,785.5	2,785.5				**2,785.5**
Appropriated S/F								
Non-Appropriated S/F								
	2,686.5	2,721.9	2,785.5	2,785.5				**2,785.5**
Travel								
General Funds	10.3	8.9	8.9	8.9				**8.9**
Appropriated S/F								
Non-Appropriated S/F								
	10.3	8.9	8.9	8.9				**8.9**
Contractual Services								
General Funds	128.1	156.7	156.7	152.7				**152.7**
Appropriated S/F								
Non-Appropriated S/F								
	128.1	156.7	156.7	152.7				**152.7**
Supplies and Materials								
General Funds	43.8	22.3	22.3	20.1				**20.1**
Appropriated S/F								
Non-Appropriated S/F								
	43.8	22.3	22.3	20.1				**20.1**
Woodburn Expenses								
General Funds	30.4	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	30.4	70.0	70.0	70.0				**70.0**
TOTAL								
General Funds	2,899.1	2,979.8	3,043.4	3,037.2				**3,037.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,899.1	2,979.8	3,043.4	3,037.2				**3,037.2**
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 ($4.0) in Contractual Services and ($2.2) in Supplies and Materials to reflect reductions in operating expenditures.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
Administration								
General Funds	8.0	8.0	8.0	**8.0**	951.6	996.2	1,039.0	**1,021.2**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	306.9			
	9.0	9.0	9.0	**9.0**	1,258.5	996.2	1,039.0	**1,021.2**
Budget Administration								
General Funds	33.8	32.8	32.8	**32.8**	2,571.4	3,834.4	4,211.8	**4,066.7**
Appropriated S/F	15.5	15.5	15.5	**15.5**	3,419.7	2,313.3	2,313.3	**2,313.3**
Non-Appropriated S/F	2.7	2.7	2.7	**2.7**	4,708.2			
	52.0	51.0	51.0	**51.0**	10,699.3	6,147.7	6,525.1	**6,380.0**
Contingencies and One-Time Items								
General Funds					40,847.5	105,284.5	41,823.2	**7,981.3**
Appropriated S/F						41,747.5	41,747.5	**41,747.5**
Non-Appropriated S/F					6,294.0			
					47,141.5	147,032.0	83,570.7	**49,728.8**
Human Resource Operations								
General Funds	38.5	39.5	39.5	**39.5**	2,996.6	3,400.1	3,576.7	**3,482.7**
Appropriated S/F	16.5	16.5	16.5	**16.5**	1,251.1	1,662.9	1,662.9	**1,662.9**
Non-Appropriated S/F								
	55.0	56.0	56.0	**56.0**	4,247.7	5,063.0	5,239.6	**5,145.6**
Staff Development and Training								
General Funds	5.0	5.0	5.0	**5.0**	562.6	574.1	591.3	**584.7**
Appropriated S/F	4.0	3.0	3.0	**3.0**	474.0	742.2	742.2	**742.2**
Non-Appropriated S/F								
	9.0	8.0	8.0	**8.0**	1,036.6	1,316.3	1,333.5	**1,326.9**
Statewide Benefits								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.0	19.0	19.0	**19.0**	2,824.6			
	19.0	19.0	19.0	**19.0**	2,824.6			
Insurance Coverage Office								
General Funds					6,803.9	4,000.0	34,200.0	**4,160.0**
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	**6.0**	3,761.2			
	6.0	6.0	6.0	**6.0**	10,565.1	4,000.0	34,200.0	**4,160.0**
Pensions								
General Funds					26,986.5	27,210.6	27,243.6	**27,151.0**
Appropriated S/F	53.8	56.8	56.8	**57.8**	6,120.7	6,520.4	6,520.4	**6,520.4**
Non-Appropriated S/F	0.2	0.2	0.2	**0.2**	1,125,303.8	825,720.1	825,720.1	**825,720.1**
	54.0	57.0	57.0	**58.0**	1,158,411.0	859,451.1	859,484.1	**859,391.5**

APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2016 Actual**	**FY 2017 Budget**	**FY 2018 Request**	**FY 2018 Recommend**	**FY 2016 Actual**	**FY 2017 Budget**	**FY 2018 Request**	**FY 2018 Recommend**
Mail/Courier Services								
General Funds	8.0	8.0	8.0	**8.0**	573.9	791.4	811.5	**784.0**
Appropriated S/F					2,144.0	2,240.1	2,240.1	**2,240.1**
Non-Appropriated S/F								
	8.0	8.0	8.0	**8.0**	2,717.9	3,031.5	3,051.6	**3,024.1**
Fleet Management								
General Funds								
Appropriated S/F	28.0	28.0	28.0	**28.0**	13,827.7	15,983.2	15,983.2	**15,983.2**
Non-Appropriated S/F								
	28.0	28.0	28.0	**28.0**	13,827.7	15,983.2	15,983.2	**15,983.2**
Contracting								
General Funds	23.0	23.0	23.0	**23.0**	1,722.3	1,650.1	2,163.9	**1,699.2**
Appropriated S/F	3.0	3.0	3.0	**3.0**	411.3	32.7	32.7	**32.7**
Non-Appropriated S/F								
	26.0	26.0	26.0	**26.0**	2,133.6	1,682.8	2,196.6	**1,731.9**
Delaware Surplus Services								
General Funds								
Appropriated S/F	4.0	4.0	4.0	**4.0**	297.4	419.1	419.1	**419.1**
Non-Appropriated S/F								
	4.0	4.0	4.0	**4.0**	297.4	419.1	419.1	**419.1**
Food Distribution								
General Funds	4.0	4.0	4.0	**4.0**	238.6	369.1	378.1	**374.8**
Appropriated S/F	3.3	3.3	3.3	**3.3**	399.7	819.6	819.6	**819.6**
Non-Appropriated S/F	2.7	2.7	2.7	**2.7**	484.1	207.5	207.5	**207.5**
	10.0	10.0	10.0	**10.0**	1,122.4	1,396.2	1,405.2	**1,401.9**
PHRST								
General Funds	27.0	28.0	28.0	**28.0**	2,600.4	3,216.3	8,871.2	**3,577.1**
Appropriated S/F	5.5	5.5	5.5	**5.5**	1,059.8	599.9	599.9	**599.9**
Non-Appropriated S/F	5.5	5.5	5.5	**5.5**				
	38.0	39.0	39.0	**39.0**	3,660.2	3,816.2	9,471.1	**4,177.0**
Facilities Management								
General Funds	88.0	87.0	87.0	**87.0**	21,770.4	23,260.8	23,817.6	**23,244.4**
Appropriated S/F	3.0	3.0	3.0	**3.0**	1,763.9	2,254.9	2,254.9	**2,254.9**
Non-Appropriated S/F					1,790.2			
	91.0	90.0	90.0	**90.0**	25,324.5	25,515.7	26,072.5	**25,499.3**
TOTAL								
General Funds	235.3	235.3	235.3	**235.3**	108,625.7	174,587.6	148,727.9	**78,127.1**
Appropriated S/F	136.6	138.6	138.6	**139.6**	31,169.3	75,335.8	75,335.8	**75,335.8**
Non-Appropriated S/F	37.1	37.1	37.1	**37.1**	1,145,473.0	825,927.6	825,927.6	**825,927.6**
	409.0	411.0	411.0	**412.0**	1,285,268.0	1,075,851.0	1,049,991.3	**979,390.5**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

10-02-05 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	932.8	959.2	1,002.0	984.6				**984.6**
Appropriated S/F								
Non-Appropriated S/F								
	932.8	959.2	1,002.0	984.6				**984.6**
Travel								
General Funds	1.8	3.3	3.3	2.9				**2.9**
Appropriated S/F								
Non-Appropriated S/F								
	1.8	3.3	3.3	2.9				**2.9**
Contractual Services								
General Funds	14.9	22.8	22.8	22.8				**22.8**
Appropriated S/F								
Non-Appropriated S/F	306.9							
	321.8	22.8	22.8	22.8				**22.8**
Supplies and Materials								
General Funds	2.1	8.7	8.7	8.7				**8.7**
Appropriated S/F								
Non-Appropriated S/F								
	2.1	8.7	8.7	8.7				**8.7**
Capital Outlay								
General Funds		2.2	2.2	2.2				**2.2**
Appropriated S/F								
Non-Appropriated S/F								
		2.2	2.2	2.2				**2.2**
TOTAL								
General Funds	951.6	996.2	1,039.0	1,021.2				**1,021.2**
Appropriated S/F								
Non-Appropriated S/F	306.9							
	1,258.5	996.2	1,039.0	1,021.2				**1,021.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	9.0	9.0	9.0	9.0				**9.0**

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

*Base adjustments include ($17.4) in Personnel Costs to reflect a complement reduction; and ($0.4) in Travel to reflect a reduction in operating expenditures.

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

10-02-10 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	2,410.7	3,657.4	3,777.4	3,732.6				**3,732.6**
Appropriated S/F	1,181.4	1,295.0	1,295.0	1,295.0				**1,295.0**
Non-Appropriated S/F								
	3,592.1	4,952.4	5,072.4	5,027.6				**5,027.6**
Travel								
General Funds	1.3	2.0	2.0	2.0				**2.0**
Appropriated S/F	1.3	8.1	8.1	8.1				**8.1**
Non-Appropriated S/F	0.3							
	2.9	10.1	10.1	10.1				**10.1**
Contractual Services								
General Funds	105.1	108.1	266.9	106.4			158.8	**265.2**
Appropriated S/F	1,726.4	455.0	455.0	455.0				**455.0**
Non-Appropriated S/F	4,707.7							
	6,539.2	563.1	721.9	561.4			158.8	**720.2**
Supplies and Materials								
General Funds	13.9	28.9	29.4	28.9				**28.9**
Appropriated S/F	10.0	19.2	19.2	19.2				**19.2**
Non-Appropriated S/F	0.2							
	24.1	48.1	48.6	48.1				**48.1**
Capital Outlay								
General Funds		3.0	101.1	3.0				**3.0**
Appropriated S/F	0.6	36.0	36.0	36.0				**36.0**
Non-Appropriated S/F								
	0.6	39.0	137.1	39.0				**39.0**
Budget Automation - Operations								
General Funds	40.4	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	40.4	35.0	35.0	35.0				**35.0**
Trans & Invest								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	500.0	500.0	500.0	500.0				**500.0**
TOTAL								
General Funds	2,571.4	3,834.4	4,211.8	3,907.9			158.8	**4,066.7**
Appropriated S/F	3,419.7	2,313.3	2,313.3	2,313.3				**2,313.3**
Non-Appropriated S/F	4,708.2							
	10,699.3	6,147.7	6,525.1	6,221.2			158.8	**6,380.0**

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

10-02-10 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
IPU REVENUES								
General Funds	2,500.0							
Appropriated S/F	2,302.5	2,600.0	2,600.0	2,600.0				**2,600.0**
Non-Appropriated S/F	4,907.2							
	9,709.7	2,600.0	2,600.0	2,600.0				**2,600.0**
POSITIONS								
General Funds	33.8	32.8	32.8	32.8				**32.8**
Appropriated S/F	15.5	15.5	15.5	15.5				**15.5**
Non-Appropriated S/F	2.7	2.7	2.7	2.7				**2.7**
	52.0	51.0	51.0	51.0				**51.0**

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

*Base adjustments include ($44.8) in Personnel Costs to reflect a complement reduction; and ($1.7) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend enhancement of $158.8 in Contractual Services for First State Budgeting maintenance and operational costs. Do not recommend additional enhancements of $0.5 in Supplies and Materials and $98.1 in Capital Outlay.

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

10-02-11 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Contractual Services								
General Funds	12.6							
Appropriated S/F								
Non-Appropriated S/F	6,277.3							
	6,289.9							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.7							
	16.7							
Prior Years' Obligations								
General Funds	435.0	450.0	450.0	450.0				**450.0**
Appropriated S/F								
Non-Appropriated S/F								
	435.0	450.0	450.0	450.0				**450.0**
Self Insurance								
General Funds		2,486.3	5,950.0	5,950.0				**5,950.0**
Appropriated S/F								
Non-Appropriated S/F								
		2,486.3	5,950.0	5,950.0				**5,950.0**
Legal Fees								
General Funds	2,004.3	635.4	3,071.0	3,071.0				**3,071.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,004.3	635.4	3,071.0	3,071.0				**3,071.0**
Personnel Costs - Salary Shortage								
General Funds		400.0	400.0					
Appropriated S/F								
Non-Appropriated S/F								
		400.0	400.0					
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	7,850.0	69,360.6		-6,220.6	3,038.5			**-3,182.1**
Appropriated S/F								
Non-Appropriated S/F								
	7,850.0	69,360.6		-6,220.6	3,038.5			**-3,182.1**
KIDS Count								
General Funds	95.3	90.5	90.5	81.4				**81.4**
Appropriated S/F								
Non-Appropriated S/F								
	95.3	90.5	90.5	81.4				**81.4**

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

10-02-11 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Judicial Nominating Committee								
General Funds		8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
		8.0	8.0	8.0				**8.0**
Elder Tax Relief & Ed Exp Fund								
General Funds	24,953.0	25,183.7	25,183.7					
Appropriated S/F								
Non-Appropriated S/F								
	24,953.0	25,183.7	25,183.7					
Technology								
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**
Civil Indigent Services								
General Funds		600.0	600.0	540.0				**540.0**
Appropriated S/F								
Non-Appropriated S/F								
		600.0	600.0	540.0				**540.0**
Institutional Evaluation								
General Funds	18.5							
Appropriated S/F								
Non-Appropriated S/F								
	18.5							
Local Law Enforcement Education								
General Funds		70.0	70.0	63.0				**63.0**
Appropriated S/F								
Non-Appropriated S/F								
		70.0	70.0	63.0				**63.0**
ERP Operational Funds								
General Funds	1,419.1							
Appropriated S/F								
Non-Appropriated S/F								
	1,419.1							
Operations								
General Funds	1,182.6							
Appropriated S/F								
Non-Appropriated S/F								
	1,182.6							
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		

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

10-02-11 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
State Testing Computers								
General Funds	2,877.1							
Appropriated S/F								
Non-Appropriated S/F								
	2,877.1							
TOTAL								
General Funds	40,847.5	105,284.5	41,823.2	9,942.8	3,038.5	-5,000.0		**7,981.3**
Appropriated S/F		41,747.5	41,747.5	41,747.5				**41,747.5**
Non-Appropriated S/F	6,294.0							
	47,141.5	147,032.0	83,570.7	51,690.3	3,038.5	-5,000.0		**49,728.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,411.4							
	8,411.4							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include $3,463.7 in Self Insurance and $2,435.6 in Legal Fees to switch fund from one-time source of special funds; ($400.0) in Personnel Costs - Salary Shortage to eliminate funding; ($69,360.6) in Salary/OEC Contingency to reflect reallocation to agencies; ($6,220.6) in Salary/OEC Contingency to reflect salary policy adjustments; ($9.1) in KIDS Count to reflect a pass through program reduction; ($25,183.7) in Elder Tax Relief and Education Expense Fund to eliminate funding for the property tax subsidy; and ($60.0) in Civil Indigent Services and ($7.0) in Local Law Enforcement Education to reflect reductions in operating expenditures.

*Recommend inflation and volume adjustment of $3,038.5 in Salary/OEC Contingency for increased health insurance costs for retirees.

*Recommend structural change of ($5,000.0) in Child Care Contingency to Department of Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) to reflect projected expenditures.

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

10-02-20 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	2,326.0	2,734.5	2,865.3	2,822.0				**2,822.0**
Appropriated S/F	1,138.4	1,523.9	1,523.9	1,523.9				**1,523.9**
Non-Appropriated S/F								
	3,464.4	4,258.4	4,389.2	4,345.9				**4,345.9**
Travel								
General Funds	1.0	2.8	2.8	2.8				**2.8**
Appropriated S/F	0.8	5.3	5.3	5.3				**5.3**
Non-Appropriated S/F								
	1.8	8.1	8.1	8.1				**8.1**
Contractual Services								
General Funds	254.8	264.6	294.9	264.6				**264.6**
Appropriated S/F	85.8	62.7	62.7	62.7				**62.7**
Non-Appropriated S/F								
	340.6	327.3	357.6	327.3				**327.3**
Supplies and Materials								
General Funds	12.9	18.8	18.8	15.9				**15.9**
Appropriated S/F	9.4	29.3	29.3	29.3				**29.3**
Non-Appropriated S/F								
	22.3	48.1	48.1	45.2				**45.2**
Capital Outlay								
General Funds	73.2	6.5	22.0	4.5				**4.5**
Appropriated S/F	16.7	41.7	41.7	41.7				**41.7**
Non-Appropriated S/F								
	89.9	48.2	63.7	46.2				**46.2**
Agency Aide								
General Funds	328.7	372.9	372.9	372.9				**372.9**
Appropriated S/F								
Non-Appropriated S/F								
	328.7	372.9	372.9	372.9				**372.9**
TOTAL								
General Funds	2,996.6	3,400.1	3,576.7	3,482.7				**3,482.7**
Appropriated S/F	1,251.1	1,662.9	1,662.9	1,662.9				**1,662.9**
Non-Appropriated S/F								
	4,247.7	5,063.0	5,239.6	5,145.6				**5,145.6**
IPU REVENUES								
General Funds								
Appropriated S/F	2,215.9	1,937.6	1,937.6	1,937.6				**1,937.6**
Non-Appropriated S/F								
	2,215.9	1,937.6	1,937.6	1,937.6				**1,937.6**

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

10-02-20 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
POSITIONS								
General Funds	38.5	39.5	39.5	39.5				**39.5**
Appropriated S/F	16.5	16.5	16.5	16.5				**16.5**
Non-Appropriated S/F								
	55.0	56.0	56.0	56.0				**56.0**

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

*Base adjustments include ($43.3) in Personnel Costs to reflect a complement reduction; and ($2.9) in Supplies and Materials and ($2.0) in Capital Outlay to reflect reductions in operating expenditures.

*Do not recommend enhancement of $30.3 in Contractual Services.

*Do not recommend one-time of $15.5 in Capital Outlay.

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

10-02-21 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	358.4	377.8	395.0	388.4				**388.4**
Appropriated S/F	281.4	454.9	454.9	454.9				**454.9**
Non-Appropriated S/F								
	639.8	832.7	849.9	843.3				**843.3**
Travel								
General Funds		0.3	0.3	0.3				**0.3**
Appropriated S/F		3.3	3.3	3.3				**3.3**
Non-Appropriated S/F								
		3.6	3.6	3.6				**3.6**
Contractual Services								
General Funds	204.2	196.0	196.0	196.0				**196.0**
Appropriated S/F	14.4	16.6	16.6	16.6				**16.6**
Non-Appropriated S/F								
	218.6	212.6	212.6	212.6				**212.6**
Supplies and Materials								
General Funds								
Appropriated S/F	16.8	27.9	27.9	27.9				**27.9**
Non-Appropriated S/F								
	16.8	27.9	27.9	27.9				**27.9**
Capital Outlay								
General Funds								
Appropriated S/F	6.5	6.5	6.5	6.5				**6.5**
Non-Appropriated S/F								
	6.5	6.5	6.5	6.5				**6.5**
Blue Collar								
General Funds								
Appropriated S/F	123.3	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
	123.3	180.0	180.0	180.0				**180.0**
Retiree Conference								
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**
Training Expenses								
General Funds								
Appropriated S/F	31.6	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
	31.6	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	562.6	574.1	591.3	584.7				**584.7**
Appropriated S/F	474.0	742.2	742.2	742.2				**742.2**
Non-Appropriated S/F								
	1,036.6	1,316.3	1,333.5	1,326.9				**1,326.9**

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

10-02-21 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	71.2	750.0	750.0	750.0				**750.0**
Non-Appropriated S/F								
	71.2	750.0	750.0	750.0				**750.0**
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F	4.0	3.0	3.0	3.0				**3.0**
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 ($6.6) in Personnel Costs to reflect a complement reduction.

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

10-02-30 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,320.7							
	2,320.7							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.1							
	2.1							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	490.5							
	490.5							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3							
	11.3							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,824.6							
	2,824.6							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,690.3							
	8,690.3							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.0	19.0	19.0	19.0				**19.0**
	19.0	19.0	19.0	19.0				**19.0**

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

*Recommend base funding to maintain Fiscal Year 2017 level of service.

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

10-02-31 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	668.0							
	668.0							
Contractual Services								
General Funds	3,204.8	4,000.0	34,200.0	3,960.0			200.0	**4,160.0**
Appropriated S/F								
Non-Appropriated S/F	3,008.8							
	6,213.6	4,000.0	34,200.0	3,960.0			200.0	**4,160.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.6							
	9.6							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	74.8							
	74.8							
Self Insurance								
General Funds	3,599.1							
Appropriated S/F								
Non-Appropriated S/F								
	3,599.1							
TOTAL								
General Funds	6,803.9	4,000.0	34,200.0	3,960.0			200.0	**4,160.0**
Appropriated S/F								
Non-Appropriated S/F	3,761.2							
	10,565.1	4,000.0	34,200.0	3,960.0			200.0	**4,160.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,198.8							
	7,198.8							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
	6.0	6.0	6.0	6.0				**6.0**

10-02-31 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend

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

*Base adjustments include ($40.0) in Contractual Services to reflect a reduction in operating expenditures related to insurance coverage.

*Recommend enhancement of $200.0 in Contractual Services for cyber liability insurance. Do not recommend additional enhancement of $30,000.0 in Contractual Services for Sovereign Immunity.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY

10-02-32 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,130.6	4,156.7	4,156.7	4,156.7				**4,156.7**
Non-Appropriated S/F	630,206.9	467,661.8	467,661.8	467,661.8				**467,661.8**
	634,337.5	471,818.5	471,818.5	471,818.5				**471,818.5**
Travel								
General Funds								
Appropriated S/F	13.7	16.4	16.4	16.4				**16.4**
Non-Appropriated S/F								
	13.7	16.4	16.4	16.4				**16.4**
Contractual Services								
General Funds								
Appropriated S/F	1,449.6	1,941.0	1,941.0	1,941.0				**1,941.0**
Non-Appropriated S/F	260,330.8	190,199.2	190,199.2	190,199.2				**190,199.2**
	261,780.4	192,140.2	192,140.2	192,140.2				**192,140.2**
Supplies and Materials								
General Funds								
Appropriated S/F	33.7	80.8	80.8	80.8				**80.8**
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	33.7	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	493.1	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	234,766.1	167,858.1	167,858.1	167,858.1				**167,858.1**
	235,259.2	168,158.1	168,158.1	168,158.1				**168,158.1**
Health Insurance - Retirees in CSPP								
General Funds	3,638.5	4,092.6	4,092.6	4,000.0				**4,000.0**
Appropriated S/F								
Non-Appropriated S/F								
	3,638.5	4,092.6	4,092.6	4,000.0				**4,000.0**
Pensions - Paraplegic Veterans								
General Funds	48.0	51.0	51.0	51.0				**51.0**
Appropriated S/F								
Non-Appropriated S/F								
	48.0	51.0	51.0	51.0				**51.0**
Pensions - Retirees in CSPP								
General Funds	23,300.0	23,067.0	23,100.0	23,067.0	33.0			**23,100.0**
Appropriated S/F								
Non-Appropriated S/F								
	23,300.0	23,067.0	23,100.0	23,067.0	33.0			**23,100.0**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY

10-02-32 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
TOTAL								
General Funds	26,986.5	27,210.6	27,243.6	27,118.0	33.0			**27,151.0**
Appropriated S/F	6,120.7	6,520.4	6,520.4	6,520.4				**6,520.4**
Non-Appropriated S/F	1,125,303.8	825,720.1	825,720.1	825,720.1				**825,720.1**
	1,158,411.0	859,451.1	859,484.1	859,358.5	33.0			**859,391.5**
IPU REVENUES								
General Funds								
Appropriated S/F	6,200.0	7,374.1	7,374.1	7,374.1				**7,374.1**
Non-Appropriated S/F	1,100,822.2	830,000.0	830,000.0	830,000.0				**830,000.0**
	1,107,022.2	837,374.1	837,374.1	837,374.1				**837,374.1**
POSITIONS								
General Funds								
Appropriated S/F	53.8	56.8	56.8	57.8				**57.8**
Non-Appropriated S/F	0.2	0.2	0.2	0.2				**0.2**
	54.0	57.0	57.0	58.0				**58.0**

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

*Base adjustments include 1.0 ASF FTE to address critical workforce needs; and ($92.6) in Health Insurance - Retirees in Closed State Police Plan to reflect projected expenditures.

*Recommend inflation and volume adjustment of $33.0 in Pensions - Retirees in Closed State Police Plan for pension costs.

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

10-02-40 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	399.7	612.5	632.6	625.1				**625.1**
Appropriated S/F								
Non-Appropriated S/F								
	399.7	612.5	632.6	625.1				**625.1**
Contractual Services								
General Funds	154.7	153.9	153.9	133.9				**133.9**
Appropriated S/F	2,121.9	2,233.1	2,233.1	2,233.1				**2,233.1**
Non-Appropriated S/F								
	2,276.6	2,387.0	2,387.0	2,367.0				**2,367.0**
Energy								
General Funds	5.1	7.3	7.3	7.3				**7.3**
Appropriated S/F								
Non-Appropriated S/F								
	5.1	7.3	7.3	7.3				**7.3**
Supplies and Materials								
General Funds	14.4	17.7	17.7	17.7				**17.7**
Appropriated S/F	0.1	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	14.5	19.7	19.7	19.7				**19.7**
Capital Outlay								
General Funds								
Appropriated S/F	22.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	22.0	5.0	5.0	5.0				**5.0**
TOTAL								
General Funds	573.9	791.4	811.5	784.0				**784.0**
Appropriated S/F	2,144.0	2,240.1	2,240.1	2,240.1				**2,240.1**
Non-Appropriated S/F								
	2,717.9	3,031.5	3,051.6	3,024.1				**3,024.1**
IPU REVENUES								
General Funds								
Appropriated S/F	2,084.4	2,350.0	2,350.0	2,350.0				**2,350.0**
Non-Appropriated S/F								
	2,084.4	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 ($7.5) in Personnel Costs to reflect a complement reduction; and ($20.0) in Contractual Services to switch fund Messenger Services fleet vehicles.

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

10-02-42 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,540.7	2,078.3	2,078.3	2,078.3				**2,078.3**
Non-Appropriated S/F								
	1,540.7	2,078.3	2,078.3	2,078.3				**2,078.3**
Travel								
General Funds								
Appropriated S/F	1.3	5.3	5.3	5.3				**5.3**
Non-Appropriated S/F								
	1.3	5.3	5.3	5.3				**5.3**
Contractual Services								
General Funds								
Appropriated S/F	3,128.2	3,254.4	3,254.4	3,254.4				**3,254.4**
Non-Appropriated S/F								
	3,128.2	3,254.4	3,254.4	3,254.4				**3,254.4**
Energy								
General Funds								
Appropriated S/F	14.5	26.0	26.0	26.0				**26.0**
Non-Appropriated S/F								
	14.5	26.0	26.0	26.0				**26.0**
Supplies and Materials								
General Funds								
Appropriated S/F	2,430.4	4,075.0	4,075.0	4,075.0				**4,075.0**
Non-Appropriated S/F								
	2,430.4	4,075.0	4,075.0	4,075.0				**4,075.0**
Capital Outlay								
General Funds								
Appropriated S/F	0.5	311.0	311.0	311.0				**311.0**
Non-Appropriated S/F								
	0.5	311.0	311.0	311.0				**311.0**
Cars & Wagons								
General Funds								
Appropriated S/F	6,361.1	5,506.0	5,506.0	5,506.0				**5,506.0**
Non-Appropriated S/F								
	6,361.1	5,506.0	5,506.0	5,506.0				**5,506.0**
Fleet Link Expenses								
General Funds								
Appropriated S/F	351.0	727.2	727.2	727.2				**727.2**
Non-Appropriated S/F								
	351.0	727.2	727.2	727.2				**727.2**
TOTAL								
General Funds								
Appropriated S/F	13,827.7	15,983.2	15,983.2	15,983.2				**15,983.2**
Non-Appropriated S/F								
	13,827.7	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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	16,235.5	16,000.0	16,000.0	16,000.0				**16,000.0**
Non-Appropriated S/F								
	16,235.5	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 2017 level of service.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

10-02-44 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	1,579.2	1,496.7	1,575.2	1,545.8				**1,545.8**
Appropriated S/F		32.7	32.7	32.7				**32.7**
Non-Appropriated S/F								
	1,579.2	1,529.4	1,607.9	1,578.5				**1,578.5**
Travel								
General Funds	1.2	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.2	0.3	0.3	0.3				**0.3**
Contractual Services								
General Funds	119.9	128.4	563.7	128.4				**128.4**
Appropriated S/F	411.3							
Non-Appropriated S/F								
	531.2	128.4	563.7	128.4				**128.4**
Energy								
General Funds	9.2	11.0	11.0	11.0				**11.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.2	11.0	11.0	11.0				**11.0**
Supplies and Materials								
General Funds	10.5	11.1	11.1	11.1				**11.1**
Appropriated S/F								
Non-Appropriated S/F								
	10.5	11.1	11.1	11.1				**11.1**
Capital Outlay								
General Funds	2.3	2.6	2.6	2.6				**2.6**
Appropriated S/F								
Non-Appropriated S/F								
	2.3	2.6	2.6	2.6				**2.6**
TOTAL								
General Funds	1,722.3	1,650.1	2,163.9	1,699.2				**1,699.2**
Appropriated S/F	411.3	32.7	32.7	32.7				**32.7**
Non-Appropriated S/F								
	2,133.6	1,682.8	2,196.6	1,731.9				**1,731.9**
IPU REVENUES								
General Funds	55.0							
Appropriated S/F								
Non-Appropriated S/F								
	55.0							

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

10-02-44 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
POSITIONS								
General Funds	23.0	23.0	23.0	23.0				**23.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
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 ($29.4) in Personnel Costs to reflect a complement reduction.

*Do not recommend enhancement of $435.3 in Contractual Services.

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

10-02-45 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	249.4	317.7	317.7	317.7				**317.7**
Non-Appropriated S/F								
	249.4	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	26.9	51.6	51.6	51.6				**51.6**
Non-Appropriated S/F								
	26.9	51.6	51.6	51.6				**51.6**
Energy								
General Funds								
Appropriated S/F	17.9	18.7	18.7	18.7				**18.7**
Non-Appropriated S/F								
	17.9	18.7	18.7	18.7				**18.7**
Supplies and Materials								
General Funds								
Appropriated S/F	3.2	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	3.2	9.0	9.0	9.0				**9.0**
Capital Outlay								
General Funds								
Appropriated S/F		21.1	21.1	21.1				**21.1**
Non-Appropriated S/F								
		21.1	21.1	21.1				**21.1**
TOTAL								
General Funds								
Appropriated S/F	297.4	419.1	419.1	419.1				**419.1**
Non-Appropriated S/F								
	297.4	419.1	419.1	419.1				**419.1**
IPU REVENUES								
General Funds								
Appropriated S/F	771.5	425.0	425.0	425.0				**425.0**
Non-Appropriated S/F								
	771.5	425.0	425.0	425.0				**425.0**

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

10-02-45 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
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 2017 level of service.

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

10-02-46 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	175.9	305.1	314.1	310.8				**310.8**
Appropriated S/F	115.1	202.8	202.8	202.8				**202.8**
Non-Appropriated S/F	160.5	116.0	116.0	116.0				**116.0**
	451.5	623.9	632.9	629.6				**629.6**
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	1.0	4.0	4.0	4.0				**4.0**
Appropriated S/F	39.4	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	208.5	91.5	91.5	91.5				**91.5**
	248.9	155.5	155.5	155.5				**155.5**
Energy								
General Funds	56.6	54.4	54.4	54.4				**54.4**
Appropriated S/F	20.1	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	76.7	79.4	79.4	79.4				**79.4**
Supplies and Materials								
General Funds	5.1	5.6	5.6	5.6				**5.6**
Appropriated S/F	11.5	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	16.3							
	32.9	25.6	25.6	25.6				**25.6**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	98.8							
	98.8							
Food Processing								
General Funds								
Appropriated S/F	128.4	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	128.4	500.0	500.0	500.0				**500.0**
Truck Leases								
General Funds								
Appropriated S/F	85.2	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	85.2	10.0	10.0	10.0				**10.0**
TOTAL								
General Funds	238.6	369.1	378.1	374.8				**374.8**
Appropriated S/F	399.7	819.6	819.6	819.6				**819.6**
Non-Appropriated S/F	484.1	207.5	207.5	207.5				**207.5**
	1,122.4	1,396.2	1,405.2	1,401.9				**1,401.9**

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

10-02-46 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	389.3	825.0	825.0	825.0				**825.0**
Non-Appropriated S/F	484.9	224.5	224.5	224.5				**224.5**
	874.2	1,049.5	1,049.5	1,049.5				**1,049.5**
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F	3.3	3.3	3.3	3.3				**3.3**
Non-Appropriated S/F	2.7	2.7	2.7	2.7				**2.7**
	10.0	10.0	10.0	10.0				**10.0**

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

*Base adjustments include ($3.3) in Personnel Costs to reflect a complement reduction.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PHRST
INTERNAL PROGRAM UNIT SUMMARY

10-02-47 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	2,158.9	2,670.1	2,777.2	2,737.0				**2,737.0**
Appropriated S/F	487.5	572.1	572.1	572.1				**572.1**
Non-Appropriated S/F								
	2,646.4	3,242.2	3,349.3	3,309.1				**3,309.1**
Travel								
General Funds		3.0	3.0	3.0				**3.0**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	428.0	510.4	6,058.2	510.4			293.9	**804.3**
Appropriated S/F	568.8	21.3	21.3	21.3				**21.3**
Non-Appropriated S/F								
	996.8	531.7	6,079.5	531.7			293.9	**825.6**
Energy								
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	12.3	15.3	15.3	15.3				**15.3**
Appropriated S/F	3.5	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	15.8	20.3	20.3	20.3				**20.3**
Capital Outlay								
General Funds		16.0	16.0	16.0				**16.0**
Appropriated S/F		0.5	0.5	0.5				**0.5**
Non-Appropriated S/F								
		16.5	16.5	16.5				**16.5**
TOTAL								
General Funds	2,600.4	3,216.3	8,871.2	3,283.2			293.9	**3,577.1**
Appropriated S/F	1,059.8	599.9	599.9	599.9				**599.9**
Non-Appropriated S/F								
	3,660.2	3,816.2	9,471.1	3,883.1			293.9	**4,177.0**
IPU REVENUES								
General Funds	1.6							
Appropriated S/F	579.0	599.9	599.9	599.9				**599.9**
Non-Appropriated S/F								
	580.6	599.9	599.9	599.9				**599.9**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PHRST
INTERNAL PROGRAM UNIT SUMMARY

10-02-47 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
POSITIONS								
General Funds	27.0	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**
	38.0	39.0	39.0	39.0				**39.0**

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

*Base adjustments include ($40.2) in Personnel Costs to reflect a complement reduction.

*Recommend enhancement of $293.9 in Contractual Services for eStar Phase I subscription and maintenance costs. Do not recommend additional enhancement of $1,747.2 in Contractual Services.

*Do not recommend one-time of $3,506.7 in Contractual Services.

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

10-02-50 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	5,569.0	6,515.9	6,799.9	6,696.2				**6,696.2**
Appropriated S/F	93.9	105.9	105.9	105.9				**105.9**
Non-Appropriated S/F								
	5,662.9	6,621.8	6,905.8	6,802.1				**6,802.1**
Travel								
General Funds	2.1	4.5	4.5	4.5				**4.5**
Appropriated S/F		24.9	24.9	24.9				**24.9**
Non-Appropriated S/F								
	2.1	29.4	29.4	29.4				**29.4**
Contractual Services								
General Funds	9,237.5	9,986.1	10,258.9	9,878.0		-56.4		**9,821.6**
Appropriated S/F	788.3	795.2	795.2	795.2				**795.2**
Non-Appropriated S/F	1,790.2							
	11,816.0	10,781.3	11,054.1	10,673.2		-56.4		**10,616.8**
Energy								
General Funds	5,017.0	5,178.5	5,178.5	5,146.3				**5,146.3**
Appropriated S/F	374.1	606.3	606.3	606.3				**606.3**
Non-Appropriated S/F								
	5,391.1	5,784.8	5,784.8	5,752.6				**5,752.6**
Supplies and Materials								
General Funds	1,580.6	1,355.8	1,355.8	1,355.8				**1,355.8**
Appropriated S/F	180.3	235.0	235.0	235.0				**235.0**
Non-Appropriated S/F								
	1,760.9	1,590.8	1,590.8	1,590.8				**1,590.8**
Capital Outlay								
General Funds	364.2	220.0	220.0	220.0				**220.0**
Appropriated S/F	48.6	121.4	121.4	121.4				**121.4**
Non-Appropriated S/F								
	412.8	341.4	341.4	341.4				**341.4**
Absalom Jones Building								
General Funds								
Appropriated S/F	266.7	348.6	348.6	348.6				**348.6**
Non-Appropriated S/F								
	266.7	348.6	348.6	348.6				**348.6**
Leased Facilities								
General Funds								
Appropriated S/F	12.0	17.6	17.6	17.6				**17.6**
Non-Appropriated S/F								
	12.0	17.6	17.6	17.6				**17.6**
TOTAL								
General Funds	21,770.4	23,260.8	23,817.6	23,300.8		-56.4		**23,244.4**
Appropriated S/F	1,763.9	2,254.9	2,254.9	2,254.9				**2,254.9**
Non-Appropriated S/F	1,790.2							
	25,324.5	25,515.7	26,072.5	25,555.7		-56.4		**25,499.3**

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

10-02-50 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
IPU REVENUES								
General Funds	333.5							
Appropriated S/F	1,970.5	2,331.5	2,331.5	2,331.5				**2,331.5**
Non-Appropriated S/F	1,265.1							
	3,569.1	2,331.5	2,331.5	2,331.5				**2,331.5**
POSITIONS								
General Funds	88.0	87.0	87.0	87.0				**87.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	91.0	90.0	90.0	90.0				**90.0**

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

*Base adjustments include ($103.7) in Personnel Costs to reflect a complement reduction; ($108.1) in Contractual Services to reflect projected operating expenditures related to snow removal; and ($32.2) in Energy to reflect projected expenditures.

*Recommend structural changes of ($2.7) in Contractual Services to Department of State, Office of the Secretary, Delaware Commission of Veterans Affairs (20-01-02) to reflect projected expenditures; ($19.4) in Contractual Services to Department of Health and Social Services, Developmental Disabilities Services, Community Services (35-11-30) to reflect projected expenditures; ($25.1) in Contractual Services to Department of Correction, Community Corrections, Probation and Parole (38-06-02) to reflect projected expenditures; and ($9.2) in Contractual Services to Delaware National Guard, Delaware National Guard (76-01-01) to reflect projected expenditures.

*Do not recommend enhancement of $272.8 in Contractual Services.

EXECUTIVE
DE ECONOMIC DEVELOPMENT OFFICE
APPROPRIATION UNIT SUMMARY

10-03-00	POSITIONS				DOLLARS			
Programs	**FY 2016 Actual**	**FY 2017 Budget**	**FY 2018 Request**	**FY 2018 Recommend**	**FY 2016 Actual**	**FY 2017 Budget**	**FY 2018 Request**	**FY 2018 Recommend**
Office of the Director								
General Funds	9.0	9.0	9.0	**9.0**	839.5	950.4	970.2	**970.2**
Appropriated S/F					124.9	125.2	125.2	**125.2**
Non-Appropriated S/F								
	9.0	9.0	9.0	**9.0**	964.4	1,075.6	1,095.4	**1,095.4**
Delaware Tourism Office								
General Funds								
Appropriated S/F	9.0	9.0	9.0	**9.0**	2,475.9	2,418.6	2,818.6	**2,407.0**
Non-Appropriated S/F								
	9.0	9.0	9.0	**9.0**	2,475.9	2,418.6	2,818.6	**2,407.0**
DE Economic Dev Authority								
General Funds	19.0	19.0	19.0	**19.0**	2,242.7	1,978.2	2,030.0	**2,016.0**
Appropriated S/F	5.0	5.0	5.0	**5.0**	2,880.9	3,432.6	3,432.6	**3,432.6**
Non-Appropriated S/F					40,045.1			
	24.0	24.0	24.0	**24.0**	45,168.7	5,410.8	5,462.6	**5,448.6**
TOTAL								
General Funds	28.0	28.0	28.0	**28.0**	3,082.2	2,928.6	3,000.2	**2,986.2**
Appropriated S/F	14.0	14.0	14.0	**14.0**	5,481.7	5,976.4	6,376.4	**5,964.8**
Non-Appropriated S/F					40,045.1			
	42.0	42.0	42.0	**42.0**	48,609.0	8,905.0	9,376.6	**8,951.0**

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

10-03-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	834.2	945.1	964.9	964.9				**964.9**
Appropriated S/F								
Non-Appropriated S/F								
	834.2	945.1	964.9	964.9				**964.9**
Travel								
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**
Contractual Services								
General Funds		0.1	1.7	0.1		1.6		**1.7**
Appropriated S/F	91.9	109.5	109.5	109.5				**109.5**
Non-Appropriated S/F								
	91.9	109.6	111.2	109.6		1.6		**111.2**
Supplies and Materials								
General Funds	3.3	3.2	1.6	3.2		-1.6		**1.6**
Appropriated S/F	11.4	5.9	5.9	5.9				**5.9**
Non-Appropriated S/F								
	14.7	9.1	7.5	9.1		-1.6		**7.5**
Capital Outlay								
General Funds								
Appropriated S/F	21.6	9.8	9.8	9.8				**9.8**
Non-Appropriated S/F								
	21.6	9.8	9.8	9.8				**9.8**
TOTAL								
General Funds	839.5	950.4	970.2	970.2				**970.2**
Appropriated S/F	124.9	125.2	125.2	125.2				**125.2**
Non-Appropriated S/F								
	964.4	1,075.6	1,095.4	1,095.4				**1,095.4**
IPU REVENUES								
General Funds								
Appropriated S/F		2,700.0	2,700.0	2,700.0				**2,700.0**
Non-Appropriated S/F								
		2,700.0	2,700.0	2,700.0				**2,700.0**
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

*Recommend structural changes of $1.6 in Contractual Services and ($1.6) in Supplies and Materials to reflect projected expenditures.

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

10-03-02 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	673.9	665.1	665.1	665.1				**665.1**
Non-Appropriated S/F								
	673.9	665.1	665.1	665.1				**665.1**
Travel								
General Funds								
Appropriated S/F	20.0	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0				**20.0**
Contractual Services								
General Funds								
Appropriated S/F	712.9	794.3	994.3	794.3				**794.3**
Non-Appropriated S/F								
	712.9	794.3	994.3	794.3				**794.3**
Supplies and Materials								
General Funds								
Appropriated S/F	10.5	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	10.5	15.0	15.0	15.0				**15.0**
Capital Outlay								
General Funds								
Appropriated S/F	11.9	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	11.9	15.0	15.0	15.0				**15.0**
Kalmar Nyckel								
General Funds								
Appropriated S/F	95.1	95.0	95.0	85.5				**85.5**
Non-Appropriated S/F								
	95.1	95.0	95.0	85.5				**85.5**
National HS Wrestling Tournament								
General Funds								
Appropriated S/F	21.2	21.2	21.2	19.1				**19.1**
Non-Appropriated S/F								
	21.2	21.2	21.2	19.1				**19.1**
Juneteenth								
General Funds								
Appropriated S/F	12.0	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				**12.0**
Northeast Old Car Rally								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

10-03-02 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Tourism Marketing								
General Funds								
Appropriated S/F	912.4	775.0	975.0	775.0				**775.0**
Non-Appropriated S/F								
	912.4	775.0	975.0	775.0				**775.0**
TOTAL								
General Funds								
Appropriated S/F	2,475.9	2,418.6	2,818.6	2,407.0				**2,407.0**
Non-Appropriated S/F								
	2,475.9	2,418.6	2,818.6	2,407.0				**2,407.0**
IPU REVENUES								
General Funds								
Appropriated S/F	2,837.2	2,717.1	2,818.6	2,818.6				**2,818.6**
Non-Appropriated S/F								
	2,837.2	2,717.1	2,818.6	2,818.6				**2,818.6**
POSITIONS								
General Funds								
Appropriated S/F	9.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				**9.0**

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

*Base adjustments include ($9.5) ASF in Kalmar Nyckel and ($2.1) ASF in National High School Wrestling Tournament to reflect pass through program reductions.

*Do not recommend enhancements of $200.0 ASF in Contractual Services and $200.0 ASF in Tourism Marketing.

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

10-03-03 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	2,092.3	1,828.0	1,879.8	1,879.8				**1,879.8**
Appropriated S/F	267.4	307.1	307.1	307.1				**307.1**
Non-Appropriated S/F								
	2,359.7	2,135.1	2,186.9	2,186.9				**2,186.9**
Travel								
General Funds	2.3	5.0	5.0	5.0				**5.0**
Appropriated S/F	0.1	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	5.4							
	7.8	25.0	25.0	25.0				**25.0**
Contractual Services								
General Funds								
Appropriated S/F	113.9	318.0	318.0	318.0				**318.0**
Non-Appropriated S/F	40,039.4							
	40,153.3	318.0	318.0	318.0				**318.0**
Energy								
General Funds								
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
		1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Funds	12.4	12.4	12.4	12.4				**12.4**
Appropriated S/F	0.1	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	0.3							
	12.8	22.4	22.4	22.4				**22.4**
Capital Outlay								
General Funds	10.2	7.3	7.3	7.3				**7.3**
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	10.2	37.3	37.3	37.3				**37.3**
Main Street								
General Funds								
Appropriated S/F	80.9	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	80.9	25.0	25.0	25.0				**25.0**
DE Small Business Dev Ctr								
General Funds	125.5	125.5	125.5	111.5				**111.5**
Appropriated S/F	400.0	400.0	400.0	400.0				**400.0**
Non-Appropriated S/F								
	525.5	525.5	525.5	511.5				**511.5**
Blue Collar								
General Funds								
Appropriated S/F	1,217.7	1,700.1	1,700.1	1,700.1				**1,700.1**
Non-Appropriated S/F								
	1,217.7	1,700.1	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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
DEDO Gen Operating								
General Funds								
Appropriated S/F	164.4	320.9	320.9	320.9				**320.9**
Non-Appropriated S/F								
	164.4	320.9	320.9	320.9				**320.9**
DE Business Marketing Pgm								
General Funds								
Appropriated S/F	247.8	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	247.8	300.0	300.0	300.0				**300.0**
Neighborhood Building								
General Funds								
Appropriated S/F	388.6							
Non-Appropriated S/F								
	388.6							
TOTAL								
General Funds	2,242.7	1,978.2	2,030.0	2,016.0				**2,016.0**
Appropriated S/F	2,880.9	3,432.6	3,432.6	3,432.6				**3,432.6**
Non-Appropriated S/F	40,045.1							
	45,168.7	5,410.8	5,462.6	5,448.6				**5,448.6**
IPU REVENUES								
General Funds								
Appropriated S/F	1,268.2	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Appropriated S/F	21,057.1	27,900.0	27,900.0	27,900.0				**27,900.0**
	22,325.3	29,400.0	29,400.0	29,400.0				**29,400.0**
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				**19.0**
Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	24.0	24.0	24.0	24.0				**24.0**

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

*Base adjustments include ($14.0) in Delaware Small Business Development Center to reflect a pass through program reduction.

EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY

10-07-00	POSITIONS				DOLLARS			
Programs	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
Criminal Justice Council								
General Funds	12.0	12.0	12.0	**12.0**	3,599.9	1,341.6	1,371.4	**1,367.9**
Appropriated S/F					160.8	212.5	212.5	**212.5**
Non-Appropriated S/F	8.0	9.0	9.0	**9.0**	5,197.2	8,746.9	8,746.9	**8,746.9**
	20.0	21.0	21.0	**21.0**	8,957.9	10,301.0	10,330.8	**10,327.3**
Delaware Justice Information System								
General Funds	13.0	12.0	12.0	**12.0**	2,029.3	2,389.7	2,415.9	**2,412.4**
Appropriated S/F					298.8	260.0	260.0	**260.0**
Non-Appropriated S/F					840.3			
	13.0	12.0	12.0	**12.0**	3,168.4	2,649.7	2,675.9	**2,672.4**
Statistical Analysis Center								
General Funds	5.3	5.3	6.1	**6.1**	517.3	544.5	555.1	**550.8**
Appropriated S/F								
Non-Appropriated S/F	1.7	1.7	0.9	**0.9**	166.9			
	7.0	7.0	7.0	**7.0**	684.2	544.5	555.1	**550.8**
TOTAL								
General Funds	30.3	29.3	30.1	**30.1**	6,146.5	4,275.8	4,342.4	**4,331.1**
Appropriated S/F					459.6	472.5	472.5	**472.5**
Non-Appropriated S/F	9.7	10.7	9.9	**9.9**	6,204.4	8,746.9	8,746.9	**8,746.9**
	40.0	40.0	40.0	**40.0**	12,810.5	13,495.2	13,561.8	**13,550.5**

EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

10-07-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	998.4	1,035.2	1,065.0	1,061.5				**1,061.5**
Appropriated S/F								
Non-Appropriated S/F	543.3	696.0	696.0	696.0				**696.0**
	1,541.7	1,731.2	1,761.0	1,757.5				**1,757.5**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36.3	82.9	82.9	82.9				**82.9**
	36.3	82.9	82.9	82.9				**82.9**
Contractual Services								
General Funds	7.8	7.9	7.9	7.9				**7.9**
Appropriated S/F								
Non-Appropriated S/F	4,597.3	115.8	115.8	115.8				**115.8**
	4,605.1	123.7	123.7	123.7				**123.7**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.3	36.1	36.1	36.1				**36.1**
	20.3	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	117.2	117.2	117.2	117.2				**117.2**
Appropriated S/F								
Non-Appropriated S/F								
	117.2	117.2	117.2	117.2				**117.2**
SENTAC								
General Funds	1.9	1.9	1.9	1.9				**1.9**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	1.9	1.9	1.9				**1.9**
Dom. Violence Coord. Council								
General Funds	8.3	8.4	8.4	8.4				**8.4**
Appropriated S/F								
Non-Appropriated S/F								
	8.3	8.4	8.4	8.4				**8.4**

EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

10-07-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Video Phone Fund								
General Funds								
Appropriated S/F	160.8	212.5	212.5	212.5				**212.5**
Non-Appropriated S/F								
	160.8	212.5	212.5	212.5				**212.5**
LLE Education Fund								
General Funds	65.5							
Appropriated S/F								
Non-Appropriated S/F								
	65.5							
Operations								
General Funds	12.2							
Appropriated S/F								
Non-Appropriated S/F								
	12.2							
Targeted Prevention Programs								
General Funds	2,226.2							
Appropriated S/F								
Non-Appropriated S/F								
	2,226.2							
Board of Parole								
General Funds	162.4	171.0	171.0	171.0				**171.0**
Appropriated S/F								
Non-Appropriated S/F								
	162.4	171.0	171.0	171.0				**171.0**
TOTAL								
General Funds	3,599.9	1,341.6	1,371.4	1,367.9				**1,367.9**
Appropriated S/F	160.8	212.5	212.5	212.5				**212.5**
Non-Appropriated S/F	5,197.2	8,746.9	8,746.9	8,746.9				**8,746.9**
	8,957.9	10,301.0	10,330.8	10,327.3				**10,327.3**
IPU REVENUES								
General Funds								
Appropriated S/F	177.8	222.0	222.0	222.0				**222.0**
Non-Appropriated S/F	5,091.6	8,835.3	8,835.3	8,835.3				**8,835.3**
	5,269.4	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	8.0	9.0	9.0	9.0				**9.0**
	20.0	21.0	21.0	21.0				**21.0**

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

*Base adjustments include ($3.5) in Personnel Costs to reflect a complement reduction.

EXECUTIVE
CRIMINAL JUSTICE
DELAWARE JUSTICE INFORMATION SYSTEM
INTERNAL PROGRAM UNIT SUMMARY

10-07-02 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	1,005.4	1,085.8	1,112.0	1,108.5				**1,108.5**
Appropriated S/F	46.5							
Non-Appropriated S/F								
	1,051.9	1,085.8	1,112.0	1,108.5				**1,108.5**
Travel								
General Funds	2.7	2.6	2.6	2.6				**2.6**
Appropriated S/F	1.6	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	2.8							
	7.1	3.6	3.6	3.6				**3.6**
Contractual Services								
General Funds	880.9	1,160.9	1,160.9	1,160.9				**1,160.9**
Appropriated S/F	185.5	251.4	251.4	251.4				**251.4**
Non-Appropriated S/F	761.0							
	1,827.4	1,412.3	1,412.3	1,412.3				**1,412.3**
Supplies and Materials								
General Funds	12.8	12.9	12.9	12.9				**12.9**
Appropriated S/F	65.2	7.6	7.6	7.6				**7.6**
Non-Appropriated S/F	74.8							
	152.8	20.5	20.5	20.5				**20.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.7							
	1.7							
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	2,029.3	2,389.7	2,415.9	2,412.4				**2,412.4**
Appropriated S/F	298.8	260.0	260.0	260.0				**260.0**
Non-Appropriated S/F	840.3							
	3,168.4	2,649.7	2,675.9	2,672.4				**2,672.4**
IPU REVENUES								
General Funds								
Appropriated S/F	203.8	260.0	260.0	260.0				**260.0**
Non-Appropriated S/F	577.5							
	781.3	260.0	260.0	260.0				**260.0**

EXECUTIVE
CRIMINAL JUSTICE
DELAWARE JUSTICE INFORMATION SYSTEM
INTERNAL PROGRAM UNIT SUMMARY

10-07-02 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
POSITIONS								
General Funds	13.0	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	12.0	12.0	12.0				**12.0**

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

*Base adjustments include ($3.5) in Personnel Costs to reflect a complement reduction.

EXECUTIVE
CRIMINAL JUSTICE
STATISTICAL ANALYSIS CENTER
INTERNAL PROGRAM UNIT SUMMARY

10-07-03 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds	429.0	454.5	465.1	465.1				**465.1**
Appropriated S/F								
Non-Appropriated S/F	162.5							
	591.5	454.5	465.1	465.1				**465.1**
Travel								
General Funds	0.6	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F								
	0.6	0.8	0.8	0.8				**0.8**
Contractual Services								
General Funds	83.3	85.8	85.8	81.5				**81.5**
Appropriated S/F								
Non-Appropriated S/F	1.3							
	84.6	85.8	85.8	81.5				**81.5**
Supplies and Materials								
General Funds	4.4	3.4	3.4	3.4				**3.4**
Appropriated S/F								
Non-Appropriated S/F	3.1							
	7.5	3.4	3.4	3.4				**3.4**
TOTAL								
General Funds	517.3	544.5	555.1	550.8				**550.8**
Appropriated S/F								
Non-Appropriated S/F	166.9							
	684.2	544.5	555.1	550.8				**550.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	167.0							
	167.0							
POSITIONS								
General Funds	5.3	5.3	6.1	6.1				**6.1**
Appropriated S/F								
Non-Appropriated S/F	1.7	1.7	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

*Base adjustments include 0.8 FTE and (0.8) NSF FTE to address critical workforce needs; and ($4.3) in Contractual Services to reflect a reduction in operating expenditures.

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

10-08-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	692.2	910.9	643.2	643.2				**643.2**
Non-Appropriated S/F	414.4	407.6	415.6	415.6				**415.6**
	1,106.6	1,318.5	1,058.8	1,058.8				**1,058.8**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,962.5							
	11,962.5							
Housing Development Fund								
General Funds	4,000.0		4,070.0	3,600.0				**3,600.0**
Appropriated S/F	9,888.2	18,000.0	18,000.0	14,000.0				**14,000.0**
Non-Appropriated S/F								
	13,888.2	18,000.0	22,070.0	17,600.0				**17,600.0**
Home Improvement Insurance								
General Funds								
Appropriated S/F	21.4	1,000.0						
Non-Appropriated S/F								
	21.4	1,000.0						
State Rental Assistance Program								
General Funds	5,525.0		3,000.0	2,700.0				**2,700.0**
Appropriated S/F								
Non-Appropriated S/F								
	5,525.0		3,000.0	2,700.0				**2,700.0**
Neighborhood Revolving								
General Funds								
Appropriated S/F	2,761.0							
Non-Appropriated S/F								
	2,761.0							
TOTAL								
General Funds	9,525.0		7,070.0	6,300.0				**6,300.0**
Appropriated S/F	13,362.8	19,910.9	18,643.2	14,643.2				**14,643.2**
Non-Appropriated S/F	12,376.9	407.6	415.6	415.6				**415.6**
	35,264.7	20,318.5	26,128.8	21,358.8				**21,358.8**
IPU REVENUES								
General Funds			7,070.0	7,000.0				**7,000.0**
Appropriated S/F	4,714.0	19,910.9	18,643.2	18,643.2				**18,643.2**
Non-Appropriated S/F	1,137.1	407.6	415.6	415.6				**415.6**
	5,851.1	20,318.5	26,128.8	26,058.8				**26,058.8**

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

10-08-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
POSITIONS								
General Funds								
Appropriated S/F	10.0	9.5	6.5	6.5				**6.5**
Non-Appropriated S/F	6.0	4.5	4.5	4.5				**4.5**
	16.0	14.0	11.0	11.0				**11.0**

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

*Base adjustments include ($267.7) ASF in Personnel Costs and (3.0) ASF FTEs (1.0 Chief of Community Relations, 1.0 Administrative Specialist II and 1.0 Building Support Systems Engineer) to reflect complement reductions; $4,000.0 in Housing Development Fund and $3,000.0 in State Rental Assistance Program to switch fund from one-time source of special funds; ($400.0) in Housing Development Fund and ($300.0) in State Rental Assistance Program to reflect reductions in operating expenditures; ($4,000.0) ASF in Housing Development Fund to reflect projected expenditures; and ($1,000.0) ASF in Home Improvement Insurance to reflect a technical adjustment to eliminate authority.

*Do not recommend enhancement of $70.0 in Housing Development Fund.