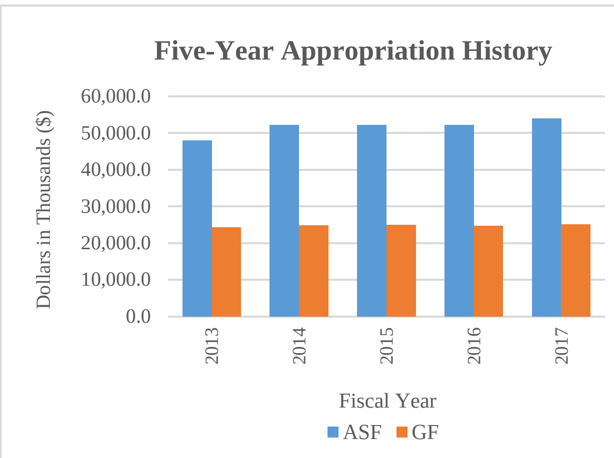
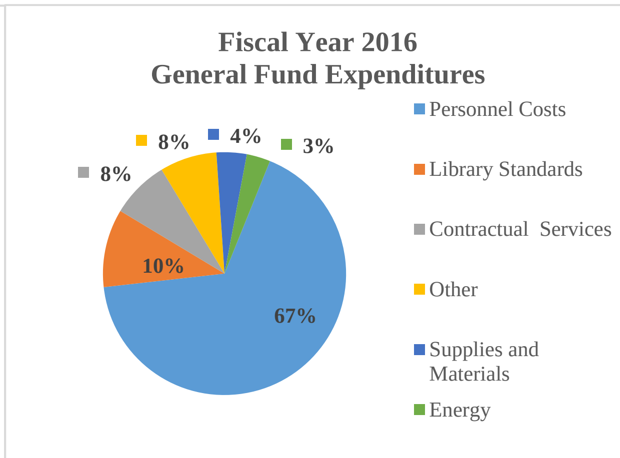
State

At a Glance

- Promote economic growth by marketing Delaware as 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.





Overview

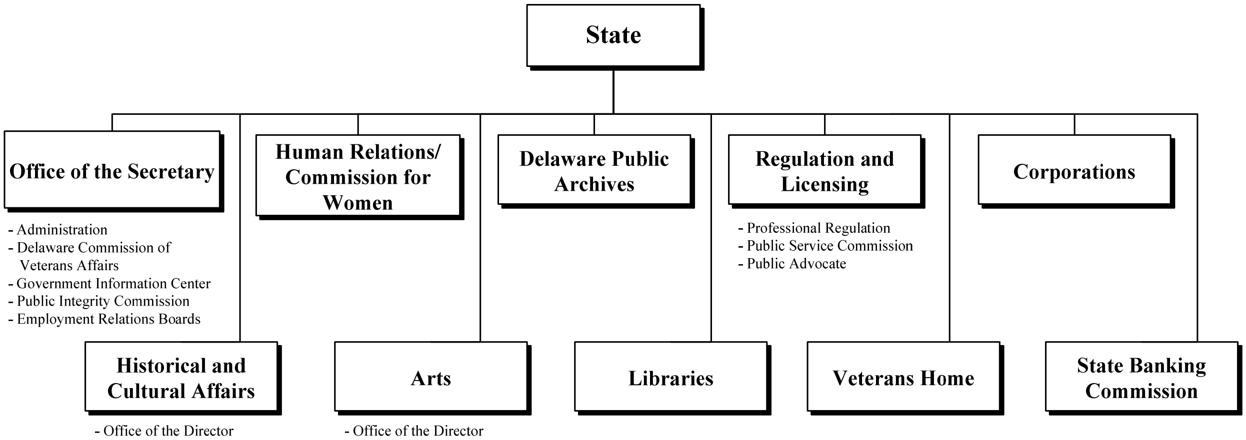
The mission of the Department of State is to promote the State's economy and generate revenue; ensure residents have access to information; promote Delaware history and art; assist Delaware veterans and their families; promote equal opportunity and protection for all persons; provide regulatory and licensing 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 ten major divisions: Office of the Secretary; Human Relations/Commission for Women; Public Archives; Regulation and Licensing; Corporations; Historical and Cultural Affairs; Arts; Libraries; Veterans Home; and State Banking Commission.

State

On the Web

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

State



IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
20-01-01	***Administration***			
	# of Voluntary Disclosure Agreements closed	185	125	125
20-01-02	***Delaware Commission of Veterans Affairs***			
	# of media subscribers	7,500	7,500	7,500
	# of claims processed	394	500	500
	# of interments	1,216	1,275	1,275
	$ of donations to Trust Fund	53,865	54,000	54,000
20-01-06	***Government Information Center***			
	# of portal visitors (average unique visitors per month)	160,000	150,000	145,000
	# of local and county governments with which e-partnerships have been established	23	27	28

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	# of Delaware.gov's Facebook followers	28,066	28,500	28,500
	# of @Delaware_gov 's Twitter followers	30,000	32,000	33,000
20-01-08	***Public Integrity Commission***			
	# of advisory opinions, waivers and complaints	37	70	75
	# of people receiving training	774	775	800
	% of opinions issued within 45 days	90	90	95
20-01-09	***Employment Relations Boards***			
	Public Employment Relations Board			
	% of disputes informally resolved through facilitation	45	50	55
	% of cases resolved within 90 days of filing	45	40	40
	% of mediation cases proceeding to binding interest arbitration	45	30	40
	% of binding interest arbitration in which facilitated settlement is reached prior to decision	65	100	75
	# of new cases filed	50	66	50
	# of cases processed	80	95	75
	# of decisions issued	40	25	35

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	Merit Employee Relations Board			
	% of cases heard within 180 days of filing	65	65	75
	# of new cases filed	15	23	15
	# of cases processed	35	33	28
	# of decisions issued	20	19	18
20-02-01	***Human Relations/Commission for Women***			
	# of educational seminars, training and workshops	50	50	60
	# of days to close fair housing cases	80	100	100
	# of days to close public accommodations cases	100	120	120
	# of Hall of Fame nominations	40	35	35
	# of agencies/organizations utilizing Human Relations/Commission for Women resources	100	125	130
	# of resources/publications disseminated	10,000	8,500	8,000
20-03-01	***Delaware Public Archives***			
	# of digital images posted online (millions)	1.20	1.20	1.25
	# of government client interactions	18,500	18,600	20,000
	# of on-site public visitor/patron interactions	9,500	9,600	16,500

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	# of off-site public visitor/patron interactions to Archives sponsored events	50,050	50,100	50,250
	# of public e-user interactions (millions)	1.10	1.10	1.25
	# of unique online visitors	132,600	132,700	135,000
	# of cubic feet of agency records in off-site storage	37,000	37,000	37,000
20-04-01	***Professional Regulation***			
	Customer Satisfaction Index (1-5 scale)	4.4	4.5	4.5
	Customer inquiries (level 1): # handled % handled	 59,256 78	 60,144 79	 60,144 79
	Prescription Monitoring Program registrants/delegates # of monthly queries % increase	 103,165 154	 115,028 10	 126,530 10
	Hearings: # held % held by hearing officers	 406 88	 446 89	 446 89
20-04-02	***Public Service Commission***			
	Docket filings: # active beginning of year # new dockets opened # dockets closed # active end of year	 5 165 122 48	 48 153 163 38	 38 160 140 58

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	Major utilities: # of financial reports filed % of reports reviewed	 132 100	 132 100	 132 100
	# of energy supplier certifications	27	20	20
	Renewable Energy: # of certifications MWs of capacity	 995 557	 600 350	 600 350
	# of safety pipeline inspections	358	400	425
20-04-03	***Public Advocate***			
	Community outreach events organized and attended	15	35	37
	Legislative outreach (initiated by the Division of the Public Advocate)	62	65	68
20-05-01	***Corporations***			
	# of entities domiciled (thousands)	1,202.8	1,262.9	1,326.1
	$ of net General Fund revenue (millions)	1,087.1	1,101.2	1,121.0
	% Uniform Commercial Code e-Corp filing	38	57	57
	% of alternative entities paying electronically	63	65	67
	# of web-based payments (thousands)	904.6	922.7	941.2

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
20-06-01	***Historical and Cultural Affairs***			
	# of visitors to conference centers, museums, affiliates, leased and partner sites	170,200	173,605	177,077
	# of volunteer hours	11,652	11,885	12,123
	# of museum objects out on loan	756	700	700
	$ of economic investment (in millions) leveraged with state historic preservation tax credits	16.1	16.3	16.6
20-07-01	***Office of the Director***			
	$ of state/federal financial resources for grants (thousands)	3,189	3,185	3185
	% of grantee organizations participating in division-sponsored professional development	75	50	75
	# of unique communities served	30	30	30
	# of individuals served (millions)	1.10	1.10	1.25
	% of arts organization grantees reporting year-end surplus	65	70	70
	# of grant requests processed	290	275	280

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
20-08-01	***Libraries***			
	# of library card holders	495,000	500,000	505,000
	Library square footage	567,600	567,600	618,600
	# of library staff trained	989	1,000	1,050
	# of library computer users/wireless uses	770,000	775,000	780,000
	# of eBook checkouts	416,592	450,000	475,000
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)	4	5	5
	% occupancy rate	95	95	95
	# of contact hours and continuing education unit-granting in-service training opportunities offered	26	90	90
20-15-01	***State Banking Commission***			
	# of bank, trust company, licensee and escheat communications	188	200	200
	# of licensed non-depository institutions	695	725	725
	# of licensed mortgage loan originators	3,395	3,700	3,700
	# of written consumer complaints resolved	344	375	375

IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	$ bank franchise tax (millions)	92.5	77.3	87.0

STATE
DEPARTMENT SUMMARY

20-00-00	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 Secretary								
General Funds	39.5	39.5	39.5	**39.5**	3,643.3	3,968.2	4,035.3	**3,801.8**
Appropriated S/F	13.5	13.5	13.5	**13.5**	5,289.5	4,010.0	4,010.0	**4,010.0**
Non-Appropriated S/F					879.1	216.0	216.0	**216.0**
	53.0	53.0	53.0	**53.0**	9,811.9	8,194.2	8,261.3	**8,027.8**
Human Relations/Commission for Women								
General Funds	8.0	8.0	8.0	**8.0**	628.7	591.5	655.3	**594.1**
Appropriated S/F					2.1	6.0	6.0	**6.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	206.2	96.0	96.0	**96.0**
	9.0	9.0	9.0	**9.0**	837.0	693.5	757.3	**696.1**
Delaware Public Archives								
General Funds	15.0	16.0	16.0	**16.0**	930.8	982.1	1,144.5	**1,082.9**
Appropriated S/F	14.0	14.0	14.0	**15.0**	1,426.4	1,347.6	1,347.6	**1,347.6**
Non-Appropriated S/F					16.5			
	29.0	30.0	30.0	**31.0**	2,373.7	2,329.7	2,492.1	**2,430.5**
Regulation and Licensing								
General Funds								
Appropriated S/F	76.5	76.5	76.5	**76.5**	9,850.3	11,180.5	11,180.5	**11,180.5**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	249.0	47.0	47.0	**47.0**
	77.0	77.0	77.0	**77.0**	10,099.3	11,227.5	11,227.5	**11,227.5**
Corporations								
General Funds								
Appropriated S/F	107.0	105.0	105.0	**105.0**	19,019.6	22,066.5	22,741.5	**22,741.5**
Non-Appropriated S/F					15,626.1			
	107.0	105.0	105.0	**105.0**	34,645.7	22,066.5	22,741.5	**22,741.5**
Historical and Cultural Affairs								
General Funds	29.5	29.5	29.5	**29.5**	2,538.9	2,654.4	2,706.6	**2,663.7**
Appropriated S/F	14.1	14.1	14.1	**13.1**	1,317.0	1,402.9	1,753.1	**1,753.1**
Non-Appropriated S/F	5.4	5.4	5.4	**5.4**	893.1	553.1	553.1	**553.1**
	49.0	49.0	49.0	**48.0**	4,749.0	4,610.4	5,012.8	**4,969.9**
Arts								
General Funds	3.0	3.0	3.0	**3.0**	896.7	958.4	965.5	**901.3**
Appropriated S/F	2.0	2.0	2.0	**2.0**	2,324.2	2,317.2	2,317.2	**2,317.2**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	807.2	638.1	638.1	**638.1**
	8.0	8.0	8.0	**8.0**	4,028.1	3,913.7	3,920.8	**3,856.6**
Libraries								
General Funds	4.0	4.0	4.0	**4.0**	3,380.6	3,620.4	3,627.4	**3,366.7**
Appropriated S/F	4.0	4.0	4.0	**4.0**	5,064.7	2,496.0	2,616.0	**2,556.0**
Non-Appropriated S/F	7.0	7.0	7.0	**7.0**	1,234.4	864.1	864.1	**864.1**
	15.0	15.0	15.0	**15.0**	9,679.7	6,980.5	7,107.5	**6,786.8**

STATE
DEPARTMENT SUMMARY

20-00-00	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
Veterans Home								
General Funds	143.0	143.0	143.0	**143.0**	11,679.7	12,336.7	12,568.8	**12,424.8**
Appropriated S/F	82.0	82.0	82.0	**82.0**	5,349.5	5,510.2	5,510.2	**5,510.2**
Non-Appropriated S/F					66.5			
	225.0	225.0	225.0	**225.0**	17,095.7	17,846.9	18,079.0	**17,935.0**
State Banking Commission								
General Funds								
Appropriated S/F	36.0	36.0	36.0	**36.0**	3,354.3	3,680.7	3,680.7	**3,680.7**
Non-Appropriated S/F					1,485.2			
	36.0	36.0	36.0	**36.0**	4,839.5	3,680.7	3,680.7	**3,680.7**
TOTAL								
General Funds	242.0	243.0	243.0	**243.0**	23,698.7	25,111.7	25,703.4	**24,835.3**
Appropriated S/F	349.1	347.1	347.1	**347.1**	52,997.6	54,017.6	55,162.8	**55,102.8**
Non-Appropriated S/F	16.9	16.9	16.9	**16.9**	21,463.3	2,414.3	2,414.3	**2,414.3**
	608.0	607.0	607.0	**607.0**	98,159.6	81,543.6	83,280.5	**82,352.4**

	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS				
General Funds	130.2	1,310.1		
Special Funds	-1.7			
SUBTOTAL	128.5	1,310.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS				
General Funds	23,828.9	26,421.8	25,703.4	**24,835.3**
Special Funds	74,459.2	56,431.9	57,577.1	**57,517.1**
TOTAL	98,288.1	82,853.7	83,280.5	**82,352.4**
TOTAL DEPARTMENT				
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS				
CAPITAL IMPROVEMENTS - SPECIAL FUNDS	5,071.9			
GRAND TOTAL				
General Funds	23,828.9	26,421.8	25,703.4	**24,835.3**
Special Funds	79,531.1	56,431.9	57,577.1	**57,517.1**
GRAND TOTAL	103,360.0	82,853.7	83,280.5	**82,352.4**
(Reverted)	138.8			
(Encumbering)	464.1			
(Continuing)	846.0			

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00	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	10.0	10.0	10.0	**10.0**	1,406.4	1,580.7	1,602.6	**1,410.0**
Appropriated S/F	10.0	10.0	10.0	**10.0**	2,846.1	3,239.1	3,239.1	**3,239.1**
Non-Appropriated S/F					206.4			
	20.0	20.0	20.0	**20.0**	4,458.9	4,819.8	4,841.7	**4,649.1**
Delaware Commission of Veterans Affairs								
General Funds	22.0	22.0	22.0	**22.0**	1,602.6	1,680.1	1,711.6	**1,690.1**
Appropriated S/F					119.1	120.0	120.0	**120.0**
Non-Appropriated S/F					672.7	216.0	216.0	**216.0**
	22.0	22.0	22.0	**22.0**	2,394.4	2,016.1	2,047.6	**2,026.1**
Government Information Center								
General Funds	1.5	1.5	1.5	**1.5**	119.5	129.5	132.5	**130.1**
Appropriated S/F	3.5	3.5	3.5	**3.5**	2,324.3	649.9	649.9	**649.9**
Non-Appropriated S/F								
	5.0	5.0	5.0	**5.0**	2,443.8	779.4	782.4	**780.0**
Public Integrity Commission								
General Funds	2.0	2.0	2.0	**2.0**	194.6	191.7	195.8	**187.6**
Appropriated S/F						1.0	1.0	**1.0**
Non-Appropriated S/F								
	2.0	2.0	2.0	**2.0**	194.6	192.7	196.8	**188.6**
Employment Relations Boards								
General Funds	4.0	4.0	4.0	**4.0**	320.2	386.2	392.8	**384.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	**4.0**	320.2	386.2	392.8	**384.0**
TOTAL								
General Funds	39.5	39.5	39.5	**39.5**	3,643.3	3,968.2	4,035.3	**3,801.8**
Appropriated S/F	13.5	13.5	13.5	**13.5**	5,289.5	4,010.0	4,010.0	**4,010.0**
Non-Appropriated S/F					879.1	216.0	216.0	**216.0**
	53.0	53.0	53.0	**53.0**	9,811.9	8,194.2	8,261.3	**8,027.8**

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 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	885.4	873.0	894.9	884.0				**884.0**
Appropriated S/F	642.3	762.9	762.9	762.9				**762.9**
Non-Appropriated S/F								
	1,527.7	1,635.9	1,657.8	1,646.9				**1,646.9**
Travel								
General Funds								
Appropriated S/F	43.6	42.1	42.1	42.1				**42.1**
Non-Appropriated S/F	3.3							
	46.9	42.1	42.1	42.1				**42.1**
Contractual Services								
General Funds	26.2	37.0	37.0	29.9				**29.9**
Appropriated S/F	2,019.3	2,225.3	2,225.3	2,225.3				**2,225.3**
Non-Appropriated S/F	112.2							
	2,157.7	2,262.3	2,262.3	2,255.2				**2,255.2**
Supplies and Materials								
General Funds	3.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	49.8	58.8	58.8	58.8				**58.8**
Non-Appropriated S/F	12.2							
	65.0	60.8	60.8	60.8				**60.8**
Capital Outlay								
General Funds								
Appropriated S/F	91.1	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F	78.7							
	169.8	150.0	150.0	150.0				**150.0**
Delaware Center for Global Trade								
General Funds	206.6	206.6	206.6	128.6				**128.6**
Appropriated S/F								
Non-Appropriated S/F								
	206.6	206.6	206.6	128.6				**128.6**
International Trade								
General Funds	207.8	217.4	217.4	192.5				**192.5**
Appropriated S/F								
Non-Appropriated S/F								
	207.8	217.4	217.4	192.5				**192.5**
Italian/American Commission								
General Funds	77.4	52.2	52.2	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	77.4	52.2	52.2	20.0				**20.0**
International Council of DE								
General Funds		192.5	192.5	153.0				**153.0**
Appropriated S/F								
Non-Appropriated S/F								
		192.5	192.5	153.0				**153.0**

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
TOTAL								
General Funds	1,406.4	1,580.7	1,602.6	1,410.0				**1,410.0**
Appropriated S/F	2,846.1	3,239.1	3,239.1	3,239.1				**3,239.1**
Non-Appropriated S/F	206.4							
	4,458.9	4,819.8	4,841.7	4,649.1				**4,649.1**
IPU REVENUES								
General Funds	0.7							
Appropriated S/F	8,004.0	7,000.0	7,305.0	7,305.0				**7,305.0**
Non-Appropriated S/F	129.1		100.0	100.0				**100.0**
	8,133.8	7,000.0	7,405.0	7,405.0				**7,405.0**
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F	10.0	10.0	10.0	10.0				**10.0**
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 ($10.9) in Personnel Costs to reflect a complement reduction; ($7.1) in Contractual Services, ($24.9) in International Trade, and ($39.5) in International Council of Delaware to reflect reductions in operating expenditures; and ($78.0) in Delaware Center for Global Trade and ($32.2) in Italian/American Commission to reflect pass through program reductions.

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

20-01-02 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	1,275.6	1,343.3	1,374.8	1,359.1				**1,359.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,275.6	1,343.3	1,374.8	1,359.1				**1,359.1**
Travel								
General Funds	14.8	12.8	12.8	11.8				**11.8**
Appropriated S/F	1.5	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	1.1							
	17.4	14.8	14.8	13.8				**13.8**
Contractual Services								
General Funds	213.0	221.6	221.6	215.8		2.7		**218.5**
Appropriated S/F	81.6	82.0	82.0	82.0				**82.0**
Non-Appropriated S/F	307.3	45.0	45.0	45.0				**45.0**
	601.9	348.6	348.6	342.8		2.7		**345.5**
Energy								
General Funds	54.4	54.4	54.4	54.4				**54.4**
Appropriated S/F								
Non-Appropriated S/F	8.7							
	63.1	54.4	54.4	54.4				**54.4**
Supplies and Materials								
General Funds	19.8	23.0	23.0	21.3				**21.3**
Appropriated S/F	36.0	36.0	36.0	36.0				**36.0**
Non-Appropriated S/F	263.9	71.0	71.0	71.0				**71.0**
	319.7	130.0	130.0	128.3				**128.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	91.7	100.0	100.0	100.0				**100.0**
	91.7	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**
TOTAL								
General Funds	1,602.6	1,680.1	1,711.6	1,687.4		2.7		**1,690.1**
Appropriated S/F	119.1	120.0	120.0	120.0				**120.0**
Non-Appropriated S/F	672.7	216.0	216.0	216.0				**216.0**
	2,394.4	2,016.1	2,047.6	2,023.4		2.7		**2,026.1**

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

20-01-02 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	0.1							
Appropriated S/F	216.5	202.0	210.0	210.0				**210.0**
Non-Appropriated S/F	683.3	564.0	650.0	650.0				**650.0**
	899.9	766.0	860.0	860.0				**860.0**
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 ($15.7) in Personnel Costs to reflect a complement reduction; ($1.0) in Travel, ($1.1) in Contractual Services, and ($1.7) in Supplies and Materials to reflect reductions in operating expenditures; and ($4.7) in Contractual Services to reflect a pass through program reduction.

*Recommend structural change of $2.7 in Contractual Services from Executive, Office of Management and Budget, Facilities Management (10-02-50) to reflect projected expenditures.

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

20-01-06 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	119.5	127.9	130.9	129.4				**129.4**
Appropriated S/F	252.4	337.7	337.7	337.7				**337.7**
Non-Appropriated S/F								
	371.9	465.6	468.6	467.1				**467.1**
Travel								
General Funds		1.6	1.6	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F								
		1.6	1.6	0.7				**0.7**
Contractual Services								
General Funds								
Appropriated S/F	251.6	280.7	280.7	280.7				**280.7**
Non-Appropriated S/F								
	251.6	280.7	280.7	280.7				**280.7**
Supplies and Materials								
General Funds								
Appropriated S/F	15.2	13.5	13.5	13.5				**13.5**
Non-Appropriated S/F								
	15.2	13.5	13.5	13.5				**13.5**
Capital Outlay								
General Funds								
Appropriated S/F	10.6	18.0	18.0	18.0				**18.0**
Non-Appropriated S/F								
	10.6	18.0	18.0	18.0				**18.0**
E-Government								
General Funds								
Appropriated S/F	1,794.5							
Non-Appropriated S/F								
	1,794.5							
TOTAL								
General Funds	119.5	129.5	132.5	130.1				**130.1**
Appropriated S/F	2,324.3	649.9	649.9	649.9				**649.9**
Non-Appropriated S/F								
	2,443.8	779.4	782.4	780.0				**780.0**
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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
POSITIONS								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	3.5	3.5	3.5	3.5				**3.5**
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				**5.0**

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

*Base adjustments include ($1.5) in Personnel Costs to reflect a complement reduction; and ($0.9) in Travel to reflect a reduction in operating expenditures.

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

20-01-08 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	177.7	166.6	170.7	168.5				**168.5**
Appropriated S/F								
Non-Appropriated S/F								
	177.7	166.6	170.7	168.5				**168.5**
Travel								
General Funds	4.5	3.0	3.0	2.6				**2.6**
Appropriated S/F								
Non-Appropriated S/F								
	4.5	3.0	3.0	2.6				**2.6**
Contractual Services								
General Funds	6.2	14.6	14.6	9.3				**9.3**
Appropriated S/F								
Non-Appropriated S/F								
	6.2	14.6	14.6	9.3				**9.3**
Supplies and Materials								
General Funds	6.2	7.5	7.5	7.2				**7.2**
Appropriated S/F								
Non-Appropriated S/F								
	6.2	7.5	7.5	7.2				**7.2**
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	194.6	191.7	195.8	187.6				**187.6**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	194.6	192.7	196.8	188.6				**188.6**
IPU REVENUES								
General Funds								
Appropriated S/F	3.4	1.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	3.4	1.0	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**

<u>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</u>

*Base adjustments include ($2.2) in Personnel Costs to reflect a complement reduction; and ($0.4) in Travel, ($5.3) in Contractual Services, and ($0.3) in Supplies and Materials to reflect reductions in operating expenditures.

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

20-01-09 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	265.6	303.6	310.2	306.9				**306.9**
Appropriated S/F								
Non-Appropriated S/F								
	265.6	303.6	310.2	306.9				**306.9**
Travel								
General Funds	1.1	4.9	4.9	2.4				**2.4**
Appropriated S/F								
Non-Appropriated S/F								
	1.1	4.9	4.9	2.4				**2.4**
Contractual Services								
General Funds	49.9	64.9	64.9	62.7				**62.7**
Appropriated S/F								
Non-Appropriated S/F								
	49.9	64.9	64.9	62.7				**62.7**
Supplies and Materials								
General Funds	3.6	12.8	12.8	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.6	12.8	12.8	12.0				**12.0**
TOTAL								
General Funds	320.2	386.2	392.8	384.0				**384.0**
Appropriated S/F								
Non-Appropriated S/F								
	320.2	386.2	392.8	384.0				**384.0**
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

*Base adjustments include ($3.3) in Personnel Costs to reflect a complement reduction; and ($2.5) in Travel, ($2.2) in Contractual Services, and ($0.8) in Supplies and Materials to reflect reductions in operating expenditures.

STATE

HUMAN RELATIONS/COMMISSION FOR WOMEN

HUMAN RELATIONS/COMMISSION FOR WOMEN

INTERNAL PROGRAM UNIT SUMMARY

20-02-01 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	557.5	521.6	535.4	528.5				**528.5**
Appropriated S/F								
Non-Appropriated S/F	70.6	62.1	62.1	62.1				**62.1**
	628.1	583.7	597.5	590.6				**590.6**
Travel								
General Funds	3.9	6.6	6.6	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F	9.9	5.8	5.8	5.8				**5.8**
	13.8	12.4	12.4	9.8				**9.8**
Contractual Services								
General Funds	52.8	54.2	104.2	53.2				**53.2**
Appropriated S/F								
Non-Appropriated S/F	119.4	26.6	26.6	26.6				**26.6**
	172.2	80.8	130.8	79.8				**79.8**
Supplies and Materials								
General Funds	14.5	7.8	7.8	7.8				**7.8**
Appropriated S/F								
Non-Appropriated S/F	6.3	1.5	1.5	1.5				**1.5**
	20.8	9.3	9.3	9.3				**9.3**
Capital Outlay								
General Funds		1.3	1.3	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F								
		1.3	1.3	0.6				**0.6**
Human Relations Annual Conf								
General Funds								
Appropriated S/F	2.1	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	2.1	6.0	6.0	6.0				**6.0**
TOTAL								
General Funds	628.7	591.5	655.3	594.1				**594.1**
Appropriated S/F	2.1	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	206.2	96.0	96.0	96.0				**96.0**
	837.0	693.5	757.3	696.1				**696.1**
IPU REVENUES								
General Funds								
Appropriated S/F	3.1	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	197.1	100.7	100.7	100.7				**100.7**
	200.2	106.7	106.7	106.7				**106.7**

STATE
HUMAN RELATIONS/COMMISSION FOR WOMEN
HUMAN RELATIONS/COMMISSION FOR WOMEN
INTERNAL PROGRAM UNIT SUMMARY

20-02-01 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	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 ($6.9) in Personnel Costs to reflect a complement reduction; and ($2.6) in Travel, ($1.0) in Contractual Services, and ($0.7) in Capital Outlay to reflect reductions in operating expenditures.

*Do not recommend enhancement of $50.0 in Contractual Services.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01 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	930.6	967.3	1,079.7	1,068.2				**1,068.2**
Appropriated S/F	963.5	910.8	910.8	910.8				**910.8**
Non-Appropriated S/F								
	1,894.1	1,878.1	1,990.5	1,979.0				**1,979.0**
Travel								
General Funds								
Appropriated S/F	2.7	3.8	3.8	3.8				**3.8**
Non-Appropriated S/F								
	2.7	3.8	3.8	3.8				**3.8**
Contractual Services								
General Funds			50.0					
Appropriated S/F	295.0	284.6	284.6	284.6				**284.6**
Non-Appropriated S/F	15.3							
	310.3	284.6	334.6	284.6				**284.6**
Supplies and Materials								
General Funds								
Appropriated S/F	31.8	32.4	32.4	32.4				**32.4**
Non-Appropriated S/F	1.1							
	32.9	32.4	32.4	32.4				**32.4**
Capital Outlay								
General Funds								
Appropriated S/F	32.6	31.0	31.0	31.0				**31.0**
Non-Appropriated S/F								
	32.6	31.0	31.0	31.0				**31.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
Delaware Heritage Office								
General Funds	0.2	14.8	14.8	14.7				**14.7**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	14.8	14.8	14.7				**14.7**
Document Conservation Fund								
General Funds								
Appropriated S/F	12.3	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	12.3	10.0	10.0	10.0				**10.0**
Historical Marker Maintenance								
General Funds								
Appropriated S/F	22.0	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	22.0	15.0	15.0	15.0				**15.0**

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Operations								
General Funds								
Appropriated S/F	66.5	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F								
	66.5	60.0	60.0	60.0				**60.0**
TOTAL								
General Funds	930.8	982.1	1,144.5	1,082.9				**1,082.9**
Appropriated S/F	1,426.4	1,347.6	1,347.6	1,347.6				**1,347.6**
Non-Appropriated S/F	16.5							
	2,373.7	2,329.7	2,492.1	2,430.5				**2,430.5**
IPU REVENUES								
General Funds								
Appropriated S/F	35.2	50.0	25.0	25.0				**25.0**
Non-Appropriated S/F	16.6		5.0	5.0				**5.0**
	51.8	50.0	30.0	30.0				**30.0**
POSITIONS								
General Funds	15.0	16.0	16.0	16.0				**16.0**
Appropriated S/F	14.0	14.0	14.0	15.0				**15.0**
Non-Appropriated S/F								
	29.0	30.0	30.0	31.0				**31.0**

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

*Base adjustments include ($11.5) in Personnel Costs to reflect a complement reduction; 1.0 ASF FTE to reflect a technical adjustment; and ($0.1) in Delaware Heritage Office to reflect a reduction in operating expenditures.

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

STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY

20-04-00	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
Professional Regulation								
General Funds								
Appropriated S/F	41.0	41.0	41.0	**41.0**	5,735.2	6,086.3	6,086.3	**6,086.3**
Non-Appropriated S/F					13.8			
	41.0	41.0	41.0	**41.0**	5,749.0	6,086.3	6,086.3	**6,086.3**
Public Service Commission								
General Funds								
Appropriated S/F	29.5	29.5	29.5	**29.5**	3,370.5	4,103.0	4,103.0	**4,103.0**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	235.2	47.0	47.0	**47.0**
	30.0	30.0	30.0	**30.0**	3,605.7	4,150.0	4,150.0	**4,150.0**
Public Advocate								
General Funds								
Appropriated S/F	6.0	6.0	6.0	**6.0**	744.6	991.2	991.2	**991.2**
Non-Appropriated S/F								
	6.0	6.0	6.0	**6.0**	744.6	991.2	991.2	**991.2**
TOTAL								
General Funds								
Appropriated S/F	76.5	76.5	76.5	**76.5**	9,850.3	11,180.5	11,180.5	**11,180.5**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	249.0	47.0	47.0	**47.0**
	77.0	77.0	77.0	**77.0**	10,099.3	11,227.5	11,227.5	**11,227.5**

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 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	3,642.3	3,646.8	3,646.8	3,646.8				**3,646.8**
Non-Appropriated S/F								
	3,642.3	3,646.8	3,646.8	3,646.8				**3,646.8**
Travel								
General Funds								
Appropriated S/F	35.7	90.5	90.5	90.5				**90.5**
Non-Appropriated S/F								
	35.7	90.5	90.5	90.5				**90.5**
Contractual Services								
General Funds								
Appropriated S/F	1,965.5	2,135.9	2,135.9	2,135.9				**2,135.9**
Non-Appropriated S/F	13.8							
	1,979.3	2,135.9	2,135.9	2,135.9				**2,135.9**
Supplies and Materials								
General Funds								
Appropriated S/F	16.5	26.6	26.6	26.6				**26.6**
Non-Appropriated S/F								
	16.5	26.6	26.6	26.6				**26.6**
Capital Outlay								
General Funds								
Appropriated S/F	73.9	32.0	32.0	32.0				**32.0**
Non-Appropriated S/F								
	73.9	32.0	32.0	32.0				**32.0**
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F	1.3	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	1.3	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	5,735.2	6,086.3	6,086.3	6,086.3				**6,086.3**
Non-Appropriated S/F	13.8							
	5,749.0	6,086.3	6,086.3	6,086.3				**6,086.3**

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 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	94.2							
Appropriated S/F	6,285.8	8,756.4	6,947.8	6,947.8				**6,947.8**
Non-Appropriated S/F								
	6,380.0	8,756.4	6,947.8	6,947.8				**6,947.8**
POSITIONS								
General Funds								
Appropriated S/F	41.0	41.0	41.0	41.0				**41.0**
Non-Appropriated S/F								
	41.0	41.0	41.0	41.0				**41.0**

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

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

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02 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	2,430.4	2,494.5	2,494.5	2,494.5				**2,494.5**
Non-Appropriated S/F	207.5	34.1	34.1	34.1				**34.1**
	2,637.9	2,528.6	2,528.6	2,528.6				**2,528.6**
Travel								
General Funds								
Appropriated S/F	25.6	49.5	49.5	49.5				**49.5**
Non-Appropriated S/F	7.8	3.0	3.0	3.0				**3.0**
	33.4	52.5	52.5	52.5				**52.5**
Contractual Services								
General Funds								
Appropriated S/F	873.8	1,481.1	1,481.1	1,481.1				**1,481.1**
Non-Appropriated S/F	19.9	9.4	9.4	9.4				**9.4**
	893.7	1,490.5	1,490.5	1,490.5				**1,490.5**
Supplies and Materials								
General Funds								
Appropriated S/F	31.1	34.5	34.5	34.5				**34.5**
Non-Appropriated S/F		0.5	0.5	0.5				**0.5**
	31.1	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Funds								
Appropriated S/F	9.6	28.4	28.4	28.4				**28.4**
Non-Appropriated S/F								
	9.6	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	3,370.5	4,103.0	4,103.0	4,103.0				**4,103.0**
Non-Appropriated S/F	235.2	47.0	47.0	47.0				**47.0**
	3,605.7	4,150.0	4,150.0	4,150.0				**4,150.0**
IPU REVENUES								
General Funds	15.4							
Appropriated S/F	4,361.7	5,208.0	4,730.0	4,730.0				**4,730.0**
Non-Appropriated S/F	238.8	160.0	185.0	185.0				**185.0**
	4,615.9	5,368.0	4,915.0	4,915.0				**4,915.0**

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02 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								
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 2017 level of service.

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03 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								
Appropriated S/F	565.7	576.2	576.2	576.2				**576.2**
Non-Appropriated S/F								
	565.7	576.2	576.2	576.2				**576.2**
Travel								
General Funds								
Appropriated S/F	3.4	11.4	11.4	11.4				**11.4**
Non-Appropriated S/F								
	3.4	11.4	11.4	11.4				**11.4**
Contractual Services								
General Funds								
Appropriated S/F	169.4	382.8	382.8	382.8				**382.8**
Non-Appropriated S/F								
	169.4	382.8	382.8	382.8				**382.8**
Energy								
General Funds								
Appropriated S/F	3.6	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	3.6	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	744.6	991.2	991.2	991.2				**991.2**
Non-Appropriated S/F								
	744.6	991.2	991.2	991.2				**991.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03 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	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 base funding to maintain Fiscal Year 2017 level of service.

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01 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	7,113.2	7,276.3	7,276.3	7,276.3				**7,276.3**
Non-Appropriated S/F								
	7,113.2	7,276.3	7,276.3	7,276.3				**7,276.3**
Travel								
General Funds								
Appropriated S/F	13.7	27.0	27.0	27.0				**27.0**
Non-Appropriated S/F								
	13.7	27.0	27.0	27.0				**27.0**
Contractual Services								
General Funds								
Appropriated S/F	3,223.9	4,225.2	4,582.7	4,225.2			357.5	**4,582.7**
Non-Appropriated S/F								
	3,223.9	4,225.2	4,582.7	4,225.2			357.5	**4,582.7**
Energy								
General Funds								
Appropriated S/F			17.5				17.5	**17.5**
Non-Appropriated S/F								
			17.5				17.5	**17.5**
Supplies and Materials								
General Funds								
Appropriated S/F	37.8	63.0	63.0	63.0				**63.0**
Non-Appropriated S/F								
	37.8	63.0	63.0	63.0				**63.0**
Capital Outlay								
General Funds								
Appropriated S/F	185.2	505.0	505.0	505.0				**505.0**
Non-Appropriated S/F								
	185.2	505.0	505.0	505.0				**505.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15,626.1							
	15,626.1							
Computer Time Costs								
General Funds								
Appropriated S/F	2,203.3	1,870.0	2,170.0	1,870.0			300.0	**2,170.0**
Non-Appropriated S/F								
	2,203.3	1,870.0	2,170.0	1,870.0			300.0	**2,170.0**
Technology Infrastructure Fund								
General Funds								
Appropriated S/F	6,242.5	8,100.0	8,100.0	8,100.0				**8,100.0**
Non-Appropriated S/F								
	6,242.5	8,100.0	8,100.0	8,100.0				**8,100.0**

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01 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								
Appropriated S/F	19,019.6	22,066.5	22,741.5	22,066.5			675.0	**22,741.5**
Non-Appropriated S/F	15,626.1							
	34,645.7	22,066.5	22,741.5	22,066.5			675.0	**22,741.5**
IPU REVENUES								
General Funds	1,101,444.7	1,176,108.7	1,124,500.0	1,124,500.0				**1,124,500.0**
Appropriated S/F	29,215.4	33,351.6	32,000.0	32,000.0				**32,000.0**
Non-Appropriated S/F	15,654.9							
	1,146,315.0	1,209,460.3	1,156,500.0	1,156,500.0				**1,156,500.0**
POSITIONS								
General Funds								
Appropriated S/F	107.0	105.0	105.0	105.0				**105.0**
Non-Appropriated S/F								
	107.0	105.0	105.0	105.0				**105.0**

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

*Recommend structural changes of (1.0) ASF FTE Human Resources Specialist III to Veterans Home, Veterans Home (20-09-01) and 1.0 ASF FTE Human Resources Specialist IV from Veterans Home, Veterans Home (20-09-01) to reflect workload.

*Recommend enhancements of $357.5 ASF in Contractual Services and $17.5 ASF in Energy for lease costs associated with expanding office space in Kent County; and $300.0 ASF in Computer Time Costs for costs associated with support of the Delaware Corporation Information System.

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

20-06-01 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	2,106.0	2,154.6	2,206.8	2,180.8				**2,180.8**
Appropriated S/F	914.4	943.6	943.6	943.6				**943.6**
Non-Appropriated S/F	408.1	414.2	414.2	414.2				**414.2**
	3,428.5	3,512.4	3,564.6	3,538.6				**3,538.6**
Travel								
General Funds	1.3	1.3	1.3	1.3				**1.3**
Appropriated S/F	2.5	8.2	8.2	8.2				**8.2**
Non-Appropriated S/F	1.2	3.2	3.2	3.2				**3.2**
	5.0	12.7	12.7	12.7				**12.7**
Contractual Services								
General Funds	91.4	93.6	93.6	93.6				**93.6**
Appropriated S/F	334.4	312.6	637.8	318.3			319.5	**637.8**
Non-Appropriated S/F	463.0	21.4	21.4	21.4				**21.4**
	888.8	427.6	752.8	433.3			319.5	**752.8**
Energy								
General Funds	251.3	299.8	299.8	285.2				**285.2**
Appropriated S/F		49.9	74.9	49.9			25.0	**74.9**
Non-Appropriated S/F								
	251.3	349.7	374.7	335.1			25.0	**360.1**
Supplies and Materials								
General Funds	37.4	38.6	38.6	38.6				**38.6**
Appropriated S/F	24.7	14.1	14.1	14.1				**14.1**
Non-Appropriated S/F	20.8	12.7	12.7	12.7				**12.7**
	82.9	65.4	65.4	65.4				**65.4**
Capital Outlay								
General Funds	3.1	3.0	3.0	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**
	3.3	9.8	9.8	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	24.3	24.0	24.0	24.0				**24.0**
Appropriated S/F								
Non-Appropriated S/F								
	24.3	24.0	24.0	24.0				**24.0**
Dayett Mills								
General Funds	15.0	30.0	30.0	28.0				**28.0**
Appropriated S/F	12.5	12.6	12.6	12.6				**12.6**
Non-Appropriated S/F								
	27.5	42.6	42.6	40.6				**40.6**

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

20-06-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
Conference Center Operations								
General Funds								
Appropriated S/F	15.4	32.1	32.1	32.1				**32.1**
Non-Appropriated S/F								
	15.4	32.1	32.1	32.1				**32.1**
Museum Conservation								
General Funds	9.1	9.5	9.5	9.5				**9.5**
Appropriated S/F								
Non-Appropriated S/F								
	9.1	9.5	9.5	9.5				**9.5**
Museum Sites								
General Funds								
Appropriated S/F	12.9	29.6	29.6	29.6				**29.6**
Non-Appropriated S/F								
	12.9	29.6	29.6	29.6				**29.6**
TOTAL								
General Funds	2,538.9	2,654.4	2,706.6	2,663.7				**2,663.7**
Appropriated S/F	1,317.0	1,402.9	1,753.1	1,408.6			344.5	**1,753.1**
Non-Appropriated S/F	893.1	553.1	553.1	553.1				**553.1**
	4,749.0	4,610.4	5,012.8	4,625.4			344.5	**4,969.9**
IPU REVENUES								
General Funds								
Appropriated S/F	150.4	153.5	153.5	153.5				**153.5**
Non-Appropriated S/F	974.8	634.9	440.0	440.0				**440.0**
	1,125.2	788.4	593.5	593.5				**593.5**
POSITIONS								
General Funds	29.5	29.5	29.5	29.5				**29.5**
Appropriated S/F	14.1	14.1	14.1	13.1				**13.1**
Non-Appropriated S/F	5.4	5.4	5.4	5.4				**5.4**
	49.0	49.0	49.0	48.0				**48.0**

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

*Base adjustments include ($26.0) in Personnel Costs to reflect a complement reduction; (1.0) ASF FTE to reflect a technical adjustment; $5.7 ASF in Contractual Services for costs associated with the conversion of the Buena Vista Stable Building; ($14.6) in Energy to reflect projected expenditures; ($0.3) in Capital Outlay to reflect a reduction in operating expenditures; and ($2.0) in Dayett Mills to reflect a reduction in operating expenditures related to contracted programs.

*Recommend enhancements of $83.0 ASF in Contractual Services for asset management software maintenance and operational costs; and $236.5 ASF in Contractual Services and $25.0 ASF in Energy for lease costs associated with expanding office space in Kent County.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 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	258.3	278.9	286.0	282.8				**282.8**
Appropriated S/F	112.7	117.2	117.2	117.2				**117.2**
Non-Appropriated S/F	223.1	245.7	245.7	245.7				**245.7**
	594.1	641.8	648.9	645.7				**645.7**
Travel								
General Funds	1.0	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F	2.0	5.5	5.5	5.5				**5.5**
	3.0	6.4	6.4	6.4				**6.4**
Contractual Services								
General Funds	56.3	57.4	57.4	57.4				**57.4**
Appropriated S/F								
Non-Appropriated S/F	577.5	139.5	139.5	139.5				**139.5**
	633.8	196.9	196.9	196.9				**196.9**
Supplies and Materials								
General Funds	0.9	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	4.6	3.5	3.5	3.5				**3.5**
	5.5	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		238.9	238.9	238.9				**238.9**
		238.9	238.9	238.9				**238.9**
Art for the Disadvantaged								
General Funds	9.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.0	10.0	10.0	10.0				**10.0**
Delaware Art								
General Funds	571.2	610.2	610.2	549.2				**549.2**
Appropriated S/F	611.5	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	1,182.7	1,210.2	1,210.2	1,149.2				**1,149.2**
Delaware Arts Trust Fund								
General Funds								
Appropriated S/F	1,600.0	1,600.0	1,600.0	1,600.0				**1,600.0**
Non-Appropriated S/F								
	1,600.0	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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
TOTAL								
General Funds	896.7	958.4	965.5	901.3				**901.3**
Appropriated S/F	2,324.2	2,317.2	2,317.2	2,317.2				**2,317.2**
Non-Appropriated S/F	807.2	638.1	638.1	638.1				**638.1**
	4,028.1	3,913.7	3,920.8	3,856.6				**3,856.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	796.6	675.0	768.0	768.0				**768.0**
	796.6	675.0	768.0	768.0				**768.0**
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 ($3.2) in Personnel Costs to reflect a complement reduction; and ($61.0) in Delaware Art to reflect a reduction in operating expenditures related to contracted programs.

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01 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	303.5	389.4	396.4	392.7				**392.7**
Appropriated S/F	289.6	285.2	285.2	285.2				**285.2**
Non-Appropriated S/F	505.2	627.8	627.8	627.8				**627.8**
	1,098.3	1,302.4	1,309.4	1,305.7				**1,305.7**
Travel								
General Funds	0.4	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	5.7	12.6	12.6	12.6				**12.6**
	6.1	13.1	13.1	13.1				**13.1**
Contractual Services								
General Funds	52.6	56.4	56.4	56.4				**56.4**
Appropriated S/F								
Non-Appropriated S/F	658.5	62.0	62.0	62.0				**62.0**
	711.1	118.4	118.4	118.4				**118.4**
Supplies and Materials								
General Funds	19.5	19.6	19.6	19.6				**19.6**
Appropriated S/F								
Non-Appropriated S/F	65.0	31.7	31.7	31.7				**31.7**
	84.5	51.3	51.3	51.3				**51.3**
Capital Outlay								
General Funds	9.3	6.0	6.0	5.4				**5.4**
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				**5.0**
	9.3	11.0	11.0	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	2,456.9	2,563.5	2,563.5	2,307.1				**2,307.1**
Appropriated S/F	1,760.9	1,760.8	1,880.8	1,760.8			60.0	**1,820.8**
Non-Appropriated S/F								
	4,217.8	4,324.3	4,444.3	4,067.9			60.0	**4,127.9**
DELNET - Statewide								
General Funds	538.4	585.0	585.0	585.0				**585.0**
Appropriated S/F	39.8	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	578.2	635.0	635.0	635.0				**635.0**
Corp Tech								
General Funds								
Appropriated S/F	2,568.4							
Non-Appropriated S/F								
	2,568.4							

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01 Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2018 Recommend
DEL Electronic Library								
General Funds								
Appropriated S/F	350.0	350.0	350.0	350.0				**350.0**
Non-Appropriated S/F								
	350.0	350.0	350.0	350.0				**350.0**
Public Education Project								
General Funds								
Appropriated S/F	56.0	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	56.0	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	3,380.6	3,620.4	3,627.4	3,366.7				**3,366.7**
Appropriated S/F	5,064.7	2,496.0	2,616.0	2,496.0			60.0	**2,556.0**
Non-Appropriated S/F	1,234.4	864.1	864.1	864.1				**864.1**
	9,679.7	6,980.5	7,107.5	6,726.8			60.0	**6,786.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,422.5	1,026.0	1,026.0	1,026.0				**1,026.0**
	1,422.5	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 ($3.7) in Personnel Costs to reflect a complement reduction; ($0.6) in Capital Outlay to reflect a reduction in operating expenditures; and ($256.4) in Library Standards to reflect a reduction in operating expenditures related to library services.

*Recommend enhancement of $60.0 ASF in Library Standards to annualize Route 9/13 (Garfield Park) Library funding. Do not recommend additional enhancement of $60.0 ASF in Library Standards.

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01 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	9,032.6	9,562.7	9,794.8	9,683.4				**9,683.4**
Appropriated S/F	3,907.0	4,201.0	4,201.0	4,201.0				**4,201.0**
Non-Appropriated S/F								
	12,939.6	13,763.7	13,995.8	13,884.4				**13,884.4**
Travel								
General Funds	3.9	3.4	3.4	3.4				**3.4**
Appropriated S/F								
Non-Appropriated S/F								
	3.9	3.4	3.4	3.4				**3.4**
Contractual Services								
General Funds	1,282.2	1,289.7	1,289.7	1,278.5				**1,278.5**
Appropriated S/F	697.8	542.6	542.6	542.6				**542.6**
Non-Appropriated S/F	8.6							
	1,988.6	1,832.3	1,832.3	1,821.1				**1,821.1**
Energy								
General Funds	442.1	523.3	523.3	523.3				**523.3**
Appropriated S/F								
Non-Appropriated S/F								
	442.1	523.3	523.3	523.3				**523.3**
Supplies and Materials								
General Funds	847.3	857.0	857.0	845.7				**845.7**
Appropriated S/F	744.7	766.6	766.6	766.6				**766.6**
Non-Appropriated S/F	57.9							
	1,649.9	1,623.6	1,623.6	1,612.3				**1,612.3**
Capital Outlay								
General Funds	71.6	100.6	100.6	90.5				**90.5**
Appropriated S/F								
Non-Appropriated S/F								
	71.6	100.6	100.6	90.5				**90.5**
TOTAL								
General Funds	11,679.7	12,336.7	12,568.8	12,424.8				**12,424.8**
Appropriated S/F	5,349.5	5,510.2	5,510.2	5,510.2				**5,510.2**
Non-Appropriated S/F	66.5							
	17,095.7	17,846.9	18,079.0	17,935.0				**17,935.0**
IPU REVENUES								
General Funds	9,494.0	8,705.0	9,335.0	9,335.0				**9,335.0**
Appropriated S/F	5,421.6	5,526.5	5,510.2	5,510.2				**5,510.2**
Non-Appropriated S/F	59.1	71.2	70.0	70.0				**70.0**
	14,974.7	14,302.7	14,915.2	14,915.2				**14,915.2**

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01 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	143.0	143.0	143.0	143.0				**143.0**
Appropriated S/F	82.0	82.0	82.0	82.0				**82.0**
Non-Appropriated S/F								
	225.0	225.0	225.0	225.0				**225.0**

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

*Base adjustments include ($111.4) in Personnel Costs to reflect a complement reduction; 1.0 FTE Human Resources Specialist III and (1.0) ASF FTE Human Resources Specialist III to switch fund position to reflect workload; (1.0) FTE Human Resources Specialist IV and 1.0 ASF FTE Human Resources Specialist IV to switch fund position to reflect workload; and ($11.2) in Contractual Services, ($11.3) in Supplies and Materials, and ($10.1) in Capital Outlay to reflect reductions in operating expenditures.

*Recommend structural changes of 1.0 ASF FTE Human Resources Specialist III from Corporations, Corporations (20-05-01) and (1.0) ASF FTE Human Resources Specialist IV to Corporations, Corporations (20-05-01) to reflect workload.

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01 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	2,647.4	2,758.2	2,758.2	2,758.2				**2,758.2**
Non-Appropriated S/F								
	2,647.4	2,758.2	2,758.2	2,758.2				**2,758.2**
Travel								
General Funds								
Appropriated S/F	34.6	80.0	80.0	80.0				**80.0**
Non-Appropriated S/F								
	34.6	80.0	80.0	80.0				**80.0**
Contractual Services								
General Funds								
Appropriated S/F	607.6	755.0	755.0	755.0				**755.0**
Non-Appropriated S/F	1,485.2							
	2,092.8	755.0	755.0	755.0				**755.0**
Supplies and Materials								
General Funds								
Appropriated S/F	12.2	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	12.2	20.0	20.0	20.0				**20.0**
Capital Outlay								
General Funds								
Appropriated S/F	52.5	67.5	67.5	67.5				**67.5**
Non-Appropriated S/F								
	52.5	67.5	67.5	67.5				**67.5**
TOTAL								
General Funds								
Appropriated S/F	3,354.3	3,680.7	3,680.7	3,680.7				**3,680.7**
Non-Appropriated S/F	1,485.2							
	4,839.5	3,680.7	3,680.7	3,680.7				**3,680.7**
IPU REVENUES								
General Funds	93,055.3	89,712.2	85,840.4	85,840.4				**85,840.4**
Appropriated S/F	3,819.1	3,332.3	3,691.4	3,691.4				**3,691.4**
Non-Appropriated S/F	1,315.0	1,078.0	1,315.0	1,315.0				**1,315.0**
	98,189.4	94,122.5	90,846.8	90,846.8				**90,846.8**
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 2017 level of service.