

STATE OF  
*Delaware*

FISCAL YEAR 2018

***Governor's  
Recommended  
Budget***

OPERATING BOOK



JANUARY 2017

***Jack A. Markell***  
GOVERNOR

PRESENTED TO  
***The 149th  
General Assembly***  
FIRST SESSION





**Governor Jack A. Markell**

January 12, 2017

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

In compliance with 29 Del. C. Section 6335 (a), I respectfully submit for your consideration the Fiscal Year 2018 Recommended Operating Budget and Bond and Capital Improvements Act for the State of Delaware.

I present to you today a balanced budget that addresses our fiscal challenges, while investing in the areas key to building on our progress of advancing opportunity and prosperity for all Delawareans, including our core commitments of public education, health care and public safety. The Fiscal Year 2018 Recommended Operating Budget and Bond and Capital Improvements Act are within constitutional and statutory limitations of appropriations.

It has been my honor and privilege to serve as Governor of our great state for the last eight years.

Sincerely,

A handwritten signature in dark ink that reads "Jack Markell".

Jack A. Markell  
Governor

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## FINANCIAL OVERVIEW

### RECOMMENDED APPROPRIATIONS

The Governor's Fiscal Year 2018 Recommended General Fund Operating Budget is \$4,128.4 million. In addition, Governor Markell has set aside \$33.0 million for Grants-in-Aid and \$17.0 million in dedicated cash to the Bond and Capital Improvements Act. Total recommended Fiscal Year 2018 General Fund appropriations are \$4,178.4 million. Total appropriations represent 98.0 percent of projected net Fiscal Year 2018 revenue plus projected carryover funds, which is within the constitutionally mandated limitation on appropriations.

The Governor's Fiscal Year 2018 Recommended Bond and Capital Improvements Act totals \$555.3 million. Of this amount, \$270.5 million is recommended for state capital projects and \$284.7 million is recommended for transportation projects. Of the \$270.5 million supporting state projects, \$211.8 million is General Obligation Bond Authorization, \$17.0 million is General Fund cash and \$41.8 million is reprogramming.

Fiscal Year 2018 appropriations are based on Delaware Economic and Financial Advisory Council (DEFAC) revenue and expenditure estimates as of December 19, 2016. Governor Markell has recommended adjustments to these figures that will provide a net increase to the DEFAC revenue estimates of \$212.2 million in Fiscal Year 2018. These recommended adjustments are as follows:

- ◆ An increase of \$55.0 million by redirecting Realty Transfer Tax revenue back to the General Fund and increasing the state assessment rate;
- ◆ An increase of \$5.0 million by redirecting Public Utility Tax revenue back to the General Fund;
- ◆ An increase of \$135.0 million for inflationary adjustments to Corporate Franchise Tax and establishing a new top rate;
- ◆ An increase of \$28.0 million by adjusting the top rate to Personal Income Tax, eliminating itemized deductions and increasing the standard deduction; and
- ◆ An increase of \$18.6 million by changing the Cigarette tax.

### DEFAC GENERAL FUND REVENUE FORECASTS

DEFAC projected net General Fund revenue collections for Fiscal Year 2017 of \$3,978.8 million and \$3,995.8 million for Fiscal Year 2018. The highlights of the forecast include:

- ◆ **Personal Income Tax** - This tax, closely modeled after federal income tax law, is progressive in nature, with marginal rates from 0 to 6.6 percent. DEFAC estimates (after refunds) are \$1,332.0 million for Fiscal Year 2017 and \$1,389.5 million for Fiscal Year 2018.
- ◆ **Franchise Tax and Limited Partnership/Limited Liability Company Tax** - The Franchise Tax is imposed upon domestic corporations incorporated in Delaware and based on either the outstanding shares of stock of a corporation or on gross assets. In addition, every domestic Limited Partnership and Limited Liability Company formed in Delaware and every foreign Limited Partnership and Limited Liability Company registered to do business in Delaware is required to pay an annual tax of \$300. DEFAC estimates (after refunds) for these categories are \$975.0 million for Fiscal Year 2017 and \$992.6 million for Fiscal Year 2018.
- ◆ **Business and Occupational Gross Receipts Tax** - This tax is imposed on the gross receipts of most businesses with tax rates ranging from 0.0945 percent to 1.9914 percent, depending upon the category of the business activity. DEFAC estimates are \$242.0 million for Fiscal Year 2017 and \$248.0 million for Fiscal Year 2018.
- ◆ **Lottery** - This category includes video lottery operations, table games and sports betting, as

## FINANCIAL OVERVIEW

well as traditional lottery sales. DEFAC estimates are \$205.0 million for Fiscal Year 2017 and \$204.3 million for Fiscal Year 2018.

♦ **Corporation Income Tax** - This tax is imposed on every domestic and foreign corporation doing business in Delaware, depending upon the amount of a corporation's taxable income that is apportioned and allocated to Delaware. DEFAC estimates (after refunds) are \$122.0 million for Fiscal Year 2017 and \$123.5 million for Fiscal Year 2018.

♦ **Bank Franchise Tax** - This tax is imposed on the net income of banks, trust companies and savings/building and loan associations and their subsidiaries. DEFAC estimates are \$77.3 million for Fiscal Year 2017 and \$87.0 million for Fiscal Year 2018.

♦ **Abandoned Property** - Any debt obligation that has gone unclaimed or undelivered, or security that has remained undelivered for three or more years after the date the owner should have received it, or was entitled to claim it, must be reported to the State as abandoned property. DEFAC estimates are \$554.0 million for Fiscal Year 2017 and \$490.0 million for Fiscal Year 2018.

♦ **Realty Transfer Tax** - The State imposes a tax of 2.0 percent of the fair market value of the property divided equally between the grantor and the grantee. Local governments are permitted to levy a 1.5 percent tax. In cases where the local levy exceeds 1.0 percent, the State rate decreases to 1.5 percent. DEFAC estimates are \$93.0 million for Fiscal Year 2017 and \$82.2 million for Fiscal Year 2018.

## GOVERNOR'S BUDGET OVERVIEW

The Governor's proposed Fiscal Year 2018 Operating Budget totals \$4,128.4 million. This budget, in combination with the Recommended Bond and Capital Improvements Act of \$555.3 million and recommended set aside for Grants-in-Aid of \$33.0 million, is within the constitutionally mandated 98 percent limit on appropriations.

### Government Efficiency

The proposed budget continues to hold the line on agency personnel growth. There are 1,111 fewer state agency positions in Fiscal Year 2017 as compared to Fiscal Year 2009.

### Job Creation, Retention and Economic Growth

The Recommended Bond and Capital Improvement Act contains several funding initiatives designed to enhance Delaware's economy and generate jobs. These include:

- \$10.0 million for the Delaware Strategic Fund. The Delaware Strategic Fund represents the primary funding source used by the Delaware Economic Development Office to provide targeted financial assistance to businesses.
- \$8.5 million for the fourth year of the statewide Urban Redevelopment initiative. This initiative will strengthen and enhance downtown areas by incentivizing rehabilitation and construction in designated Downtown Development Districts in amounts not to exceed 20 percent of the total project cost. In addition, up to \$1.0 million of this funding may be used for local small grants.
- \$15.0 million for container cranes and infrastructure improvements at the Diamond State Port Corporation.
- \$2.9 million for the Riverfront Development Corporation to continue development efforts along the Christina River in Wilmington.
- \$2.5 million for the National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL). The institute will focus on bringing safe drugs to market faster and on developing workforce training in biopharmaceuticals.
- \$1.5 million for the Fraunhofer Center for Molecular Biotechnology (CMB) Vaccine Development. This funding is intended to create high-tech, high-impact jobs, spin-off

businesses, new partnerships and alliances and enable CMB to leverage its unique technologies in the biotech marketplace.

- \$1.0 million for the final year of a five-year commitment to the Center for Clinical and Translational Research (DE-CTR) initiative. DE-CTR will enable partner institutions (University of Delaware, Christiana Care and Nemours) to develop new methods to translate research discoveries to community health settings and will leverage \$20.0 million in funding from the National Institutes of Health.
- \$1.0 million in state match for the fourth year of a five-year commitment to the IDEA Network of Biomedical Research Excellence program. This program is designed to build a statewide infrastructure for research into cancer, neuroscience and cardiovascular diseases.
- \$1.0 million for the Bioscience Center for Advanced Technology. The Center fosters academic industry research partnerships to support local bioscience businesses and help Delaware recruit, retain and create science-based jobs.
- \$800,000 for the final year of a five-year commitment for the Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement (EPSCoR-RII) initiative. EPSCoR-RII provides infrastructure to support research and educational programs for Delaware's water and energy challenges and will leverage \$20.0 million in funding from the National Science Foundation.

### Investing in Delaware's Schools and Youth

- \$28.4 million to fully fund projected Public Education unit growth.
- \$8.0 million to strengthen Delaware's Early Education system through continued funding initiatives established through the federal Early Learning Challenge grant.
- \$9.6 million to fund salary steps for public education and Delaware Technical Community College employees.

## GOVERNOR'S BUDGET OVERVIEW

- \$7.5 million to support recommendations of the Wilmington Education Improvement Commission.
- \$412,000 for projected expenditures in the Academic Excellence appropriation to account for unit growth.
- \$120.1 million for Public Education capital projects. Included is Minor Capital Improvements funding and funding for projects in the Brandywine, Caesar Rodney, Cape Henlopen, Christina and New Castle County Vo-Tech school districts, in addition to a \$20.5 million contingency for pending referenda projects.
- \$16.5 million for capital projects at Delaware State University, Delaware Technical Community College and the University of Delaware.

### Health and Self Sufficiency for Delawareans

- \$13.3 million for the State's share of the Medicaid program.
- \$9.6 million for the Housing Development Fund (HDF). The HDF provides affordable, decent, safe and sanitary housing to responsible, low and moderate income households.
- \$2.0 million for Substance Use Disorder Services which includes \$715,000 for day programming, \$650,000 for an Assertive Community Treatment team, and \$650,000 for additional sober living residential beds.
- \$2.8 million for projected growth in the Child Care Purchase of Care program.
- \$923,000 for growth in the Birth to Three program.

### Enhancing our Quality of Life

- \$5.7 million in matching funds for projects in the Duck Creek, Selbyville, Harrington, Delmar, Millsboro and Rt. 9/13 Garfield Park libraries.
- \$2.5 million for Statewide Trails and Pathways. Funding will continue the initiative to provide an interconnected network of shared-use pathways and trails that will support non-motorized travel and recreational trail opportunities.

- \$4.8 million for the continued redevelopment of the NVF site in Yorklyn and the Ft. DuPont site in Delaware City.
- \$1.8 million for the Drinking Water State Revolving Fund. This program makes funds available to finance infrastructure improvements of local drinking water systems.
- \$1.4 million in matching funds for the Clean Water State Revolving Fund. This program provides assistance in the form of low-interest loans and grants for water quality projects, as well as municipal wastewater treatment projects.

### Ensuring Public Safety

- \$12.8 million for the construction of a new Troop 7 in eastern Sussex County.
- \$6.35 million for the second year funding for 800 MHz communications system improvements. The funding will support an upgrade of the infrastructure to the national P-25 interoperability standard while also replacing transmitters, microwave and older end-user portable and mobile radio equipment.

# THE DELAWARE BUDGET PROCESS

## BUDGET PROCESS AND OUTPUTS

To support a more strategic view, the Governor's Recommended Budget Operating Book contains the following:

- Summary financial data;
- Narrative descriptions;
- Five-year bar chart of agency appropriations;
- Prior year pie chart of agency expenditures;
- Links to agency websites;
- Organizational chart;
- Agency performance metrics;
- Detailed financial data for each agency; and
- Statewide financial statements.

The narrative descriptions contain an at a glance section and overview section, intended to provide a broad synopsis of the agency and relevant information on subordinate divisions.

The five-year bar chart of agency appropriations provides Budget Act appropriations by fund type General Fund (GF), Appropriated Special Fund (ASF) and Transportation Trust Fund Operating (TFO) for the previous five fiscal years.

The prior year pie chart of agency expenditures provides an overview of agency expenditures by appropriation, as of the prior year fiscal year-end.

The links to the agency websites provides active web links to each agency's website to obtain additional information related to each agency, such as mission, key objectives, background and accomplishments, etc.

The organizational chart is the highest level summarization for an individual agency.

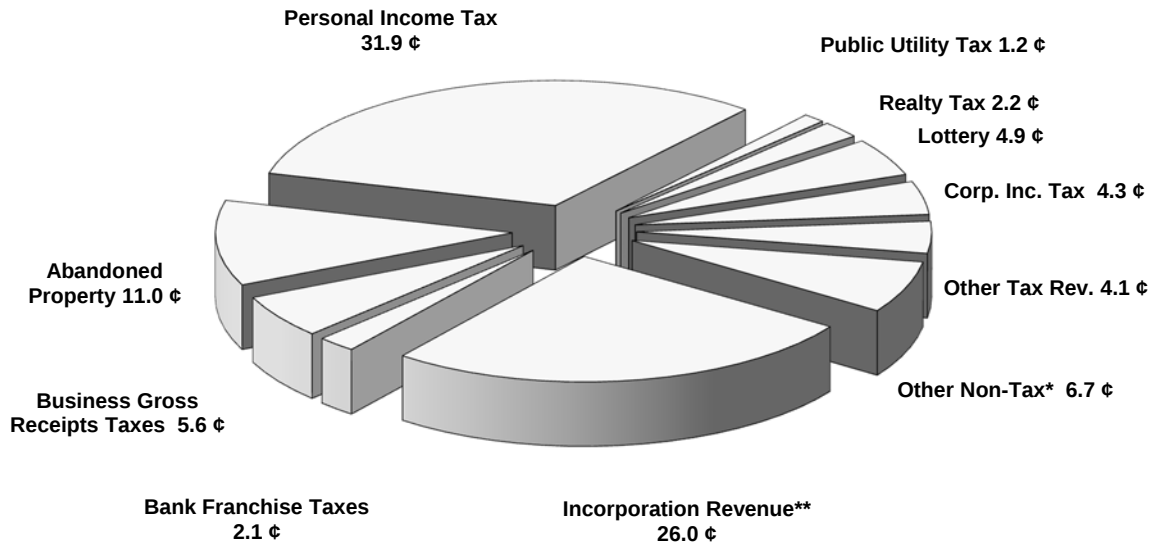
The agency performance metrics provide the details necessary to understand the programs and services provided by each agency.

The detailed financial data for each agency provides the relevant financial data for each agency, including prior year history, requested funding and recommended funding.

## FINANCIAL SUMMARY

### BUDGET DOLLAR GOVERNOR'S RECOMMENDED BUDGET Fiscal Year 2018

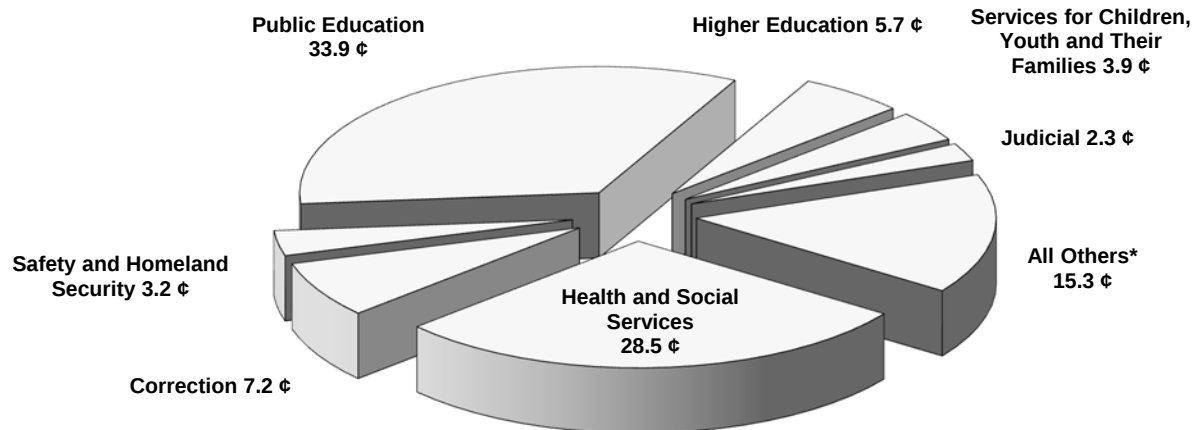
#### Sources of Funds (Net of Refunds)



\* Includes Prior Year Unencumbered Cash Balance.

\*\* Includes Corporate Franchise Taxes, Business Entity Fees and Limited Partnerships and Limited Liability Companies.

#### Appropriations



\* Includes Contingencies and One-Time Items.

## FINANCIAL SUMMARY

### ESTIMATED GENERAL FUND REVENUE (\$ Millions)

The Delaware Economic and Financial Advisory Council (DEFAC), at the December 19, 2016 meeting, adopted a Fiscal Year 2018 revenue estimate of \$3,995.8 million.

|                                                      | 2016<br>Actual | 2017<br>Forecast | 2018<br>Forecast  |
|------------------------------------------------------|----------------|------------------|-------------------|
| <b>Revenue Categories</b>                            |                |                  |                   |
| Personal Income Taxes                                | \$ 1,496.9     | \$ 1,547.0       | \$ 1,614.8        |
| Corporation Income Taxes                             | 224.6          | 172.0            | 167.0             |
| Franchise Taxes                                      | 707.7          | 704.1            | 707.7             |
| Gross Receipts Tax                                   | 234.1          | 242.0            | 248.0             |
| Hospital Board and Treatment Sales                   | 48.4           | 44.0             | 44.9              |
| Dividends and Interest                               | 3.1            | 6.9              | 9.4               |
| Public Utility Taxes                                 | 45.0           | 44.0             | 40.1              |
| Cigarette Taxes                                      | 111.8          | 108.4            | 106.8             |
| Estate Taxes                                         | 9.3            | 5.0              | 5.0               |
| Realty Transfer Taxes                                | 89.5           | 93.0             | 82.2              |
| Insurance Taxes                                      | 53.7           | 51.2             | 52.8              |
| Abandoned Property                                   | 528.3          | 554.0            | 490.0             |
| Business Entity Fees                                 | 104.8          | 106.9            | 109.1             |
| Bank Franchise Taxes                                 | 92.5           | 77.3             | 87.0              |
| Lottery Sales                                        | 211.0          | 205.0            | 204.3             |
| Limited Partnerships and Limited Liability Companies | 268.8          | 280.9            | 294.9             |
| Uniform Commercial Code                              | 19.3           | 19.3             | 19.3              |
| Other Revenue by Department                          | 93.2           | 105.6            | 105.1             |
|                                                      | <hr/>          | <hr/>            | <hr/>             |
| Total Receipts                                       | \$ 4,342.0     | \$ 4,366.6       | \$ 4,388.4        |
| LESS: Revenue Refunds                                | (397.2)        | (387.8)          | (392.6)           |
|                                                      | <hr/>          | <hr/>            | <hr/>             |
| SUBTOTAL                                             | \$ 3,944.8     | \$ 3,978.8       | \$ 3,995.8        |
| PLUS: Franchise Tax                                  |                |                  | 135.0             |
| Realty Transfer Tax                                  |                |                  | 55.0              |
| Personal Income Tax                                  |                |                  | 28.0              |
| Cigarette Tax                                        |                |                  | 18.6              |
| Public Utility Tax                                   |                |                  | 5.0               |
|                                                      |                |                  | <hr/>             |
| <b>TOTAL</b>                                         |                |                  | <b>\$ 4,237.4</b> |
|                                                      |                |                  | <hr/>             |

## FINANCIAL SUMMARY

### GENERAL FUND BUDGET BY DEPARTMENT BY FISCAL YEAR (\$ Thousands)

|                                                    | FISCAL YEAR<br>2017   | FISCAL YEAR<br>2018<br>RECOMMENDED |
|----------------------------------------------------|-----------------------|------------------------------------|
| Legislative                                        | \$ 16,090.3           | \$ 16,323.6                        |
| Judicial                                           | 96,381.0              | 98,430.4                           |
| Executive                                          | 184,771.8 *           | 94,781.6 *                         |
| Technology and Information                         | 41,153.5              | 42,285.6                           |
| Other Elective                                     | 184,202.1             | 194,104.1                          |
| Legal                                              | 58,753.2              | 60,159.6                           |
| State                                              | 25,111.7              | 24,835.3                           |
| Finance                                            | 14,626.6              | 14,602.0                           |
| Health and Social Services                         | 1,183,846.3           | 1,200,816.2                        |
| Services for Children, Youth and Their<br>Families | 159,029.7             | 162,913.4                          |
| Correction                                         | 295,388.1             | 310,351.8                          |
| Natural Resources and Environmental<br>Control     | 38,023.8              | 38,052.9                           |
| Safety and Homeland Security                       | 134,003.6             | 136,634.3                          |
| Transportation                                     | 5,000.0               | 4,500.0                            |
| Labor                                              | 9,838.3               | 9,700.5                            |
| Agriculture                                        | 8,583.7               | 8,499.5                            |
| Elections                                          | 4,510.6               | 5,022.5                            |
| Fire Prevention Commission                         | 5,541.1               | 5,607.4                            |
| Delaware National Guard                            | 4,867.4               | 4,808.6                            |
| Advisory Council for Exceptional Citizens          | 242.0                 | 257.7                              |
| Higher Education                                   | 234,443.4             | 238,199.6                          |
| Education                                          | 1,379,643.5           | 1,457,480.4                        |
| <b>STATE TOTAL</b>                                 | <b>\$ 4,084,051.7</b> | <b>\$ 4,128,367.0</b>              |

\*Fiscal Year 2017 and Fiscal Year 2018 Recommended include Contingencies and One-Time Items to be allocated to other departments.

## FINANCIAL CHARTS

### FISCAL OVERVIEW

(\$ Millions)

|                                      | Fiscal Year<br>2016<br>Actual | Fiscal Year<br>2017<br>Estimated | Fiscal Year<br>2018<br>Estimated |
|--------------------------------------|-------------------------------|----------------------------------|----------------------------------|
| Revenue                              | \$ 3,944.8                    | \$ 3,978.8                       | \$ 4,237.4                       |
| Appropriations                       |                               |                                  |                                  |
| Budget                               | 3,908.5                       | 4,084.1                          | 4,128.4                          |
| Grants                               | 43.0                          | 45.9                             | 33.0                             |
| Supplementals                        |                               | .2                               |                                  |
| Enacted                              | -                             | 12.6                             | -                                |
| Estimated                            | -                             | -                                | 17.0                             |
| Total Appropriations                 | 3,951.5                       | 4,142.8                          | 4,178.4                          |
| Continuing and Encumbered            |                               |                                  |                                  |
| Appropriations (prior year)          | 201.3                         | 181.5                            | 209.6                            |
| Total                                | 4,152.8                       | 4,324.3                          | 4,388.0                          |
| Less: Continuing and Encumbered      |                               |                                  |                                  |
| Appropriations (current year)        | (181.5)                       | (209.6)                          | (200.0)                          |
| Reversions                           | (57.5)                        | (25.0)                           | (20.0)                           |
| Total Ordinary Expenditures          | 3,913.7*                      | 4,089.7                          | 4,168.0                          |
| Balances                             |                               |                                  |                                  |
| Operating Balance                    | 31.1                          | (110.9)                          | 69.4                             |
| Prior Year Cash Balance              | 536.9                         | 568.0                            | 457.0                            |
| Cumulative Cash Balance              | 568.0                         | 457.0*                           | 526.4                            |
| Less: Continuing and Encumbered      |                               |                                  |                                  |
| Appropriations (current year)        | (181.5)                       | (209.6)                          | (200.0)                          |
| Reserve                              | (214.8)                       | (221.1)                          | (231.5)                          |
| Unencumbered Cash Balance            | 171.7                         | 26.3                             | 94.9                             |
| Appropriation Limit                  |                               |                                  |                                  |
| Cumulative Cash Balance (prior year) | 536.9                         | 568.0                            | 457.0                            |
| Less: Continuing and Encumbered      |                               |                                  |                                  |
| Appropriations (prior year)          | (201.3)                       | (181.5)                          | (209.6)                          |
| Reserve (prior year)                 | (212.5)                       | (214.8)                          | (221.1)                          |
| Unencumbered Cash Balance            | 123.1                         | 171.7                            | 26.3                             |
| +Net Fiscal Year Revenue             | 3,944.8                       | 3,978.8                          | 4,237.4                          |
| Total (100% Limit)                   | 4,067.9                       | 4,150.5                          | 4,263.7                          |
| X 98% Limit                          | 0.98                          | 0.98                             | 0.98                             |
| <b>APPROPRIATION LIMIT</b>           | <b>\$ 3,986.5</b>             | <b>\$ 4,067.4</b>                | <b>\$ 4,178.4</b>                |

Figures represent DEFAC revenue and expenditure estimates as of the December 19, 2016 meeting, plus Governor's Recommended Revenue Adjustments.

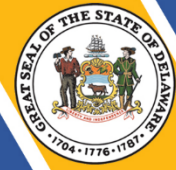
\* This figure is not the sum of the component factors due to rounding of actual amounts.

## FINANCIAL CHARTS

### BOND AND CAPITAL IMPROVEMENTS ACT ENACTED AND RECOMMENDED FUNDING SOURCES (\$ Thousands)

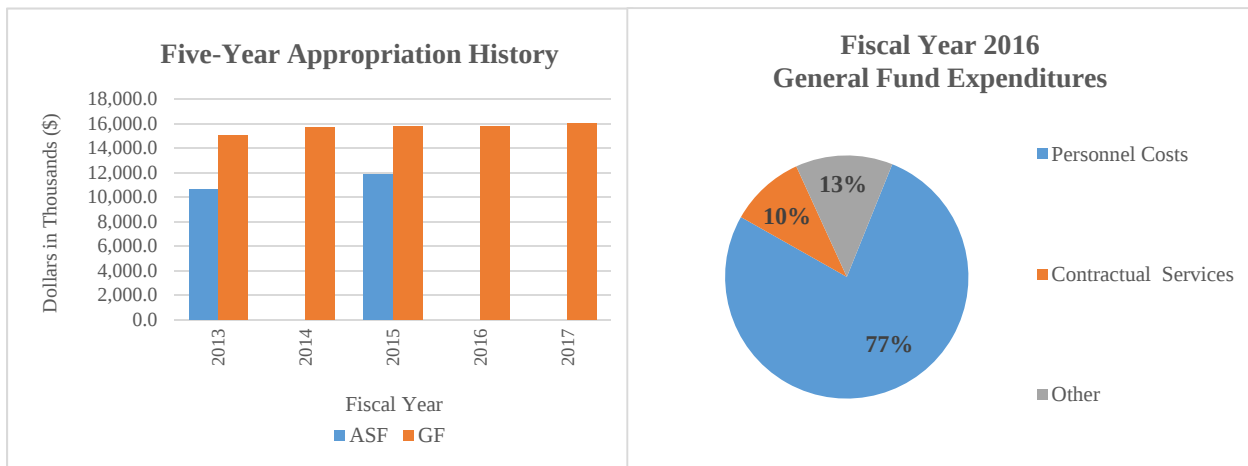
| Source                                | Enacted<br>Fiscal Year<br>2016 | Enacted<br>Fiscal Year<br>2017 | Governor's<br>Recommended<br>Fiscal Year<br>2018 |
|---------------------------------------|--------------------------------|--------------------------------|--------------------------------------------------|
| <b>STATE CAPITAL PROJECTS</b>         |                                |                                |                                                  |
| General Obligation Bonds              | \$ 196,960.0                   | \$ 202,420.0                   | \$ 211,750.0                                     |
| Reversions and Reprogramming          | 34,983.6                       | 21,211.5                       | 16,788.0                                         |
| One-Time Special Funds                | 15,042.8                       | -                              | 25,000.0                                         |
| General Funds                         |                                | 12,653.7                       | 16,982.5                                         |
| <b>Subtotal (Non-Transportation):</b> | <b>\$ 265,958.7</b>            | <b>\$ 236,285.3*</b>           | <b>\$ 270,520.5</b>                              |
| <b>TRANSPORTATION PROJECTS</b>        |                                |                                |                                                  |
| Transportation Trust Fund             | \$ 209,321.2                   | \$ 265,147.7                   | \$ 284,748.7                                     |
| <b>Subtotal (Transportation):</b>     | <b>\$ 209,321.2</b>            | <b>\$ 265,147.7</b>            | <b>\$ 284,748.7</b>                              |
| <b>GRAND TOTAL:</b>                   | <b>\$ 456,307.6</b>            | <b>\$ 501,433.0</b>            | <b>\$ 555,269.2</b>                              |

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



## At a Glance

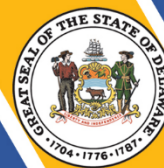
- Conducting official business of the State, the House and Senate hold official sessions, hearings and meetings on legislation that impacts the State and its residents, as well as provide staff support for research, constituent casework, committee work and public information services;
- Enabling legislators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



## Overview

The General Assembly is the legislative body for Delaware. It is a bicameral legislature composed of 41 Representatives and 21 Senators. Members are elected from single-member districts. There are no term limits for members. Elections of members are held in November, with Representatives being elected to two-year terms and Senators being elected to four-year terms. Within the

# Legislative

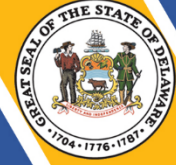


Legislature, there are four divisions consisting of: House of Representatives; Senate; Commission on Interstate Cooperation; and Legislative Council (Research, Office of the Controller General, Code Revisors and Commission on Uniform State Laws).

## On the Web

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## Legislative

**General Assembly  
- House**

**General Assembly  
- Senate**

**Commission on  
Interstate  
Cooperation**

**Legislative  
Council**

- Research
- Office of the Controller General
- Code Revisors
- Commission on Uniform State Laws

| IPU             | Performance Measure Name                                                      | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>01-08-01</b> | <b>Research</b>                                                               |                         |                         |                                       |
|                 | # of requests for legislative information                                     | 33,787                  | 35,476                  | 37,250                                |
|                 | # of bills and other publications mailed                                      | 23,761                  | 20,000                  | 18,750                                |
|                 | # of regulations and general notices published in the Register of Regulations | 546                     | 321                     | 321                                   |
|                 | # of bills:<br>drafted and introduced                                         | 161                     | 169                     | 177                                   |
|                 | drafted and not introduced                                                    | 95                      | 99                      | 105                                   |
|                 | # of library interactions/inquiries                                           | 579                     | 612                     | 638                                   |

**LEGISLATIVE  
DEPARTMENT SUMMARY**

| 01-00-00                                    | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|---------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                         | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>General Assembly, House</b>              |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                               | 32.0              | 32.0              | 32.0               | 32.0                 | 6,202.9           | 6,612.6           | 6,751.7            | 6,728.0              |
| Appropriated S/F                            |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                      |
|                                             | 32.0              | 32.0              | 32.0               | 32.0                 | 6,202.9           | 6,612.6           | 6,751.7            | 6,728.0              |
| <b>General Assembly, Senate</b>             |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                               | 25.0              | 25.0              | 25.0               | 25.0                 | 4,316.2           | 4,334.5           | 4,431.8            | 4,413.4              |
| Appropriated S/F                            |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                      |
|                                             | 25.0              | 25.0              | 25.0               | 25.0                 | 4,316.2           | 4,334.5           | 4,431.8            | 4,413.4              |
| <b>Commission on Interstate Cooperation</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                               |                   |                   |                    |                      | 677.5             | 788.4             | 788.4              | 788.4                |
| Appropriated S/F                            |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                      |
|                                             |                   |                   |                    |                      | 677.5             | 788.4             | 788.4              | 788.4                |
| <b>Legislative Council</b>                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                               | 30.0              | 30.0              | 30.0               | 30.0                 | 4,092.9           | 4,354.8           | 4,423.2            | 4,393.8              |
| Appropriated S/F                            |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                      |
|                                             | 30.0              | 30.0              | 30.0               | 30.0                 | 4,092.9           | 4,354.8           | 4,423.2            | 4,393.8              |
| <b>TOTAL</b>                                |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                               | 87.0              | 87.0              | 87.0               | 87.0                 | 15,289.5          | 16,090.3          | 16,395.1           | 16,323.6             |
| Appropriated S/F                            |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                      |
|                                             | 87.0              | 87.0              | 87.0               | 87.0                 | 15,289.5          | 16,090.3          | 16,395.1           | 16,323.6             |

**LEGISLATIVE  
DEPARTMENT SUMMARY**

| 01-00-00                                            |                   | POSITIONS         |                    |                      |  | DOLLARS           |                   |                    |                      |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|--|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |  |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      |  | 139.8             | 5,092.4           |                    |                      |
| Special Funds                                       |                   |                   |                    |                      |  |                   |                   |                    |                      |
| SUBTOTAL                                            |                   |                   |                    |                      |  | 139.8             | 5,092.4           |                    |                      |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |  |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      |  | 15,429.3          | 21,182.7          | 16,395.1           | 16,323.6             |
| Special Funds                                       |                   |                   |                    |                      |  |                   |                   |                    |                      |
| TOTAL                                               |                   |                   |                    |                      |  | 15,429.3          | 21,182.7          | 16,395.1           | 16,323.6             |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |  |                   |                   |                    |                      |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |  |                   |                   |                    |                      |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      |  | 4,487.8           |                   |                    |                      |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |  |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      |  | 15,429.3          | 21,182.7          | 16,395.1           | 16,323.6             |
| Special Funds                                       |                   |                   |                    |                      |  | 4,487.8           |                   |                    |                      |
| GRAND TOTAL                                         |                   |                   |                    |                      |  | 19,917.1          | 21,182.7          | 16,395.1           | 16,323.6             |
|                                                     |                   |                   |                    |                      |  |                   |                   |                    |                      |
|                                                     |                   | (Reverted)        |                    |                      |  | 97.5              |                   |                    |                      |
|                                                     |                   | (Encumbering)     |                    |                      |  |                   |                   |                    |                      |
|                                                     |                   | (Continuing)      |                    |                      |  | 5,092.4           |                   |                    |                      |

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

| 01-01-01                        |                   |                   |                    |                 |                                     |                       |                   |                      |
|---------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                           | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Personnel Costs</b>          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 5,343.7           | 5,607.2           | 5,746.3            | 5,727.6         |                                     |                       |                   | 5,727.6              |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>5,343.7</u>    | <u>5,607.2</u>    | <u>5,746.3</u>     | <u>5,727.6</u>  |                                     |                       |                   | <u>5,727.6</u>       |
| <b>Travel</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 7.1               | 44.8              | 44.8               | 44.8            |                                     |                       |                   | 44.8                 |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>7.1</u>        | <u>44.8</u>       | <u>44.8</u>        | <u>44.8</u>     |                                     |                       |                   | <u>44.8</u>          |
| <b>Contractual Services</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 354.8             | 472.6             | 472.6              | 472.6           |                                     |                       |                   | 472.6                |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>354.8</u>      | <u>472.6</u>      | <u>472.6</u>       | <u>472.6</u>    |                                     |                       |                   | <u>472.6</u>         |
| <b>Supplies and Materials</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 60.6              | 40.0              | 40.0               | 35.0            |                                     |                       |                   | 35.0                 |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>60.6</u>       | <u>40.0</u>       | <u>40.0</u>        | <u>35.0</u>     |                                     |                       |                   | <u>35.0</u>          |
| <b>Mileage - Legislative</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 64.0              | 70.0              | 70.0               | 70.0            |                                     |                       |                   | 70.0                 |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>64.0</u>       | <u>70.0</u>       | <u>70.0</u>        | <u>70.0</u>     |                                     |                       |                   | <u>70.0</u>          |
| <b>Expenses - House Members</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 372.3             | 363.0             | 363.0              | 363.0           |                                     |                       |                   | 363.0                |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>372.3</u>      | <u>363.0</u>      | <u>363.0</u>       | <u>363.0</u>    |                                     |                       |                   | <u>363.0</u>         |
| <b>House Committee Expenses</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 0.4               | 15.0              | 15.0               | 15.0            |                                     |                       |                   | 15.0                 |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>0.4</u>        | <u>15.0</u>       | <u>15.0</u>        | <u>15.0</u>     |                                     |                       |                   | <u>15.0</u>          |
| <b>TOTAL</b>                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                   | 6,202.9           | 6,612.6           | 6,751.7            | 6,728.0         |                                     |                       |                   | 6,728.0              |
| Appropriated S/F                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F            |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                 | <u>6,202.9</u>    | <u>6,612.6</u>    | <u>6,751.7</u>     | <u>6,728.0</u>  |                                     |                       |                   | <u>6,728.0</u>       |

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

| 01-01-01             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 32.0              | 32.0              | 32.0               | 32.0            |                                     |                       |                   | 32.0                 |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | 32.0              | 32.0              | 32.0               | 32.0            |                                     |                       |                   | 32.0                 |

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

\*Base adjustments include (\$18.7) in Personnel Costs to reflect a complement reduction; and (\$5.0) in Supplies and Materials to reflect a reduction in operating expenditures.

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

| 01-02-01                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                     | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 3,834.3                   | 3,802.2                   | 3,899.5                    | 3,886.1                 |                                                  |                               |                           | 3,886.1                      |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>3,834.3</u>            | <u>3,802.2</u>            | <u>3,899.5</u>             | <u>3,886.1</u>          |                                                  |                               |                           | <u>3,886.1</u>               |
| <b>Travel</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 13.8                      | 22.0                      | 22.0                       | 22.0                    |                                                  |                               |                           | 22.0                         |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>13.8</u>               | <u>22.0</u>               | <u>22.0</u>                | <u>22.0</u>             |                                                  |                               |                           | <u>22.0</u>                  |
| <b>Contractual Services</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 186.2                     | 177.3                     | 177.3                      | 177.3                   |                                                  |                               |                           | 177.3                        |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>186.2</u>              | <u>177.3</u>              | <u>177.3</u>               | <u>177.3</u>            |                                                  |                               |                           | <u>177.3</u>                 |
| <b>Supplies and Materials</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 53.4                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>53.4</u>               | <u>50.0</u>               | <u>50.0</u>                | <u>50.0</u>             |                                                  |                               |                           | <u>50.0</u>                  |
| <b>Capital Outlay</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           | 20.0                      | 20.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  |                           | <u>20.0</u>               | <u>20.0</u>                | <u>15.0</u>             |                                                  |                               |                           | <u>15.0</u>                  |
| <b>Mileage - Legislative</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 37.7                      | 42.3                      | 42.3                       | 42.3                    |                                                  |                               |                           | 42.3                         |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>37.7</u>               | <u>42.3</u>               | <u>42.3</u>                | <u>42.3</u>             |                                                  |                               |                           | <u>42.3</u>                  |
| <b>Expenses - Senate Members</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 190.8                     | 185.7                     | 185.7                      | 185.7                   |                                                  |                               |                           | 185.7                        |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>190.8</u>              | <u>185.7</u>              | <u>185.7</u>               | <u>185.7</u>            |                                                  |                               |                           | <u>185.7</u>                 |
| <b>Senate Committee Expenses</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           | 35.0                      | 35.0                       | 35.0                    |                                                  |                               |                           | 35.0                         |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  |                           | <u>35.0</u>               | <u>35.0</u>                | <u>35.0</u>             |                                                  |                               |                           | <u>35.0</u>                  |
| <b>TOTAL</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 4,316.2                   | 4,334.5                   | 4,431.8                    | 4,413.4                 |                                                  |                               |                           | 4,413.4                      |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>4,316.2</u>            | <u>4,334.5</u>            | <u>4,431.8</u>             | <u>4,413.4</u>          |                                                  |                               |                           | <u>4,413.4</u>               |

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

| 01-02-01             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 25.0              | 25.0              | 25.0               | 25.0            |                                     |                       |                   | 25.0                 |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | 25.0              | 25.0              | 25.0               | 25.0            |                                     |                       |                   | 25.0                 |

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

\*Base adjustments include (\$13.4) in Personnel Costs to reflect a complement reduction; and (\$5.0) in Capital Outlay to reflect a reduction in operating expenditures.

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

| <b>01-05-01</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Travel</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        |                           | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                      |                           | <u>10.0</u>               | <u>10.0</u>                | <u>10.0</u>             |                                                  |                               |                           | <u>10.0</u>                  |
| <b>Contractual Services</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        |                           | 40.0                      | 40.0                       | 40.0                    |                                                  |                               |                           | 40.0                         |
| Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                      |                           | <u>40.0</u>               | <u>40.0</u>                | <u>40.0</u>             |                                                  |                               |                           | <u>40.0</u>                  |
| <b>Supplies and Materials</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        |                           | 0.5                       | 0.5                        | 0.5                     |                                                  |                               |                           | 0.5                          |
| Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                      |                           | <u>0.5</u>                | <u>0.5</u>                 | <u>0.5</u>              |                                                  |                               |                           | <u>0.5</u>                   |
| <b>Legislative Travel</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        | 29.7                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                      | <u>29.7</u>               | <u>20.0</u>               | <u>20.0</u>                | <u>20.0</u>             |                                                  |                               |                           | <u>20.0</u>                  |
| <b>Council of State Governments</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        | 96.3                      | 98.4                      | 98.4                       | 98.4                    |                                                  |                               |                           | 98.4                         |
| Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                      | <u>96.3</u>               | <u>98.4</u>               | <u>98.4</u>                | <u>98.4</u>             |                                                  |                               |                           | <u>98.4</u>                  |
| <b>Nat. Conf. State Legislatures</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        | 119.5                     | 119.5                     | 119.5                      | 119.5                   |                                                  |                               |                           | 119.5                        |
| Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                      | <u>119.5</u>              | <u>119.5</u>              | <u>119.5</u>               | <u>119.5</u>            |                                                  |                               |                           | <u>119.5</u>                 |
| <b>Legislation for Gaming States</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        |                           | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                      |                           | <u>20.0</u>               | <u>20.0</u>                | <u>20.0</u>             |                                                  |                               |                           | <u>20.0</u>                  |
| <b>Eastern Trade Council</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        |                           | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                      |                           | <u>5.0</u>                | <u>5.0</u>                 | <u>5.0</u>              |                                                  |                               |                           | <u>5.0</u>                   |
| <b>Interstate Agric Commission</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        |                           | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                      |                           | <u>25.0</u>               | <u>25.0</u>                | <u>25.0</u>             |                                                  |                               |                           | <u>25.0</u>                  |

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

| <b>01-05-01</b>                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                              | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>State and Local Legal Center, NCSL</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 3.0                       | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>3.0</u>                | <u>3.0</u>                | <u>3.0</u>                 | <u>3.0</u>              |                                                  |                               |                           | <u>3.0</u>                   |
| <b>Delaware River Basin Commission</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 429.0                     | 447.0                     | 447.0                      | 447.0                   |                                                  |                               |                           | 447.0                        |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>429.0</u>              | <u>447.0</u>              | <u>447.0</u>               | <u>447.0</u>            |                                                  |                               |                           | <u>447.0</u>                 |
| <b>TOTAL</b>                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 677.5                     | 788.4                     | 788.4                      | 788.4                   |                                                  |                               |                           | 788.4                        |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>677.5</u>              | <u>788.4</u>              | <u>788.4</u>               | <u>788.4</u>            |                                                  |                               |                           | <u>788.4</u>                 |
| <b>IPU REVENUES</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |

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

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

**LEGISLATIVE  
LEGISLATIVE COUNCIL  
APPROPRIATION UNIT SUMMARY**

| 01-08-00                                |                   |                   |                    |                      |                   |                   |                    |                      |
|-----------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                                | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|                                         | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Research</b>                         |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                           | 17.0              | 17.0              | 17.0               | 17.0                 | 1,612.9           | 1,887.0           | 1,916.8            | 1,899.6              |
| Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                    |                   |                   |                    |                      |                   |                   |                    |                      |
|                                         | 17.0              | 17.0              | 17.0               | 17.0                 | 1,612.9           | 1,887.0           | 1,916.8            | 1,899.6              |
| <b>Office of the Controller General</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                           | 13.0              | 13.0              | 13.0               | 13.0                 | 2,330.6           | 2,246.2           | 2,284.8            | 2,269.4              |
| Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                    |                   |                   |                    |                      |                   |                   |                    |                      |
|                                         | 13.0              | 13.0              | 13.0               | 13.0                 | 2,330.6           | 2,246.2           | 2,284.8            | 2,269.4              |
| <b>Code Revisors</b>                    |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                           |                   |                   |                    |                      | 105.3             | 172.4             | 172.4              | 172.4                |
| Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                    |                   |                   |                    |                      |                   |                   |                    |                      |
|                                         |                   |                   |                    |                      | 105.3             | 172.4             | 172.4              | 172.4                |
| <b>Comm. on Uniform State Laws</b>      |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                           |                   |                   |                    |                      | 44.1              | 49.2              | 49.2               | 52.4                 |
| Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                    |                   |                   |                    |                      |                   |                   |                    |                      |
|                                         |                   |                   |                    |                      | 44.1              | 49.2              | 49.2               | 52.4                 |
| <b>TOTAL</b>                            |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                           | 30.0              | 30.0              | 30.0               | 30.0                 | 4,092.9           | 4,354.8           | 4,423.2            | 4,393.8              |
| Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                    |                   |                   |                    |                      |                   |                   |                    |                      |
|                                         | 30.0              | 30.0              | 30.0               | 30.0                 | 4,092.9           | 4,354.8           | 4,423.2            | 4,393.8              |

**LEGISLATIVE  
LEGISLATIVE COUNCIL  
RESEARCH  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>01-08-01</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 1,138.0                   | 1,364.6                   | 1,394.4                    | 1,390.4                 |                                                  |                               |                           | 1,390.4                      |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>1,138.0</u>            | <u>1,364.6</u>            | <u>1,394.4</u>             | <u>1,390.4</u>          |                                                  |                               |                           | <u>1,390.4</u>               |
| <b>Travel</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 13.4                      | 18.3                      | 18.3                       | 18.3                    |                                                  |                               |                           | 18.3                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>13.4</u>               | <u>18.3</u>               | <u>18.3</u>                | <u>18.3</u>             |                                                  |                               |                           | <u>18.3</u>                  |
| <b>Contractual Services</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 226.9                     | 261.4                     | 264.6                      | 261.4                   |                                                  |                               |                           | 261.4                        |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>226.9</u>              | <u>261.4</u>              | <u>264.6</u>               | <u>261.4</u>            |                                                  |                               |                           | <u>261.4</u>                 |
| <b>Supplies and Materials</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 77.9                      | 119.7                     | 119.7                      | 119.7                   |                                                  |                               |                           | 119.7                        |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>77.9</u>               | <u>119.7</u>              | <u>119.7</u>               | <u>119.7</u>            |                                                  |                               |                           | <u>119.7</u>                 |
| <b>Capital Outlay</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 22.5                      | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>22.5</u>               | <u>30.0</u>               | <u>30.0</u>                | <u>30.0</u>             |                                                  |                               |                           | <u>30.0</u>                  |
| <b>Printing - Laws and Journals</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 14.8                      | 38.5                      | 38.5                       | 28.5                    |                                                  |                               |                           | 28.5                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>14.8</u>               | <u>38.5</u>               | <u>38.5</u>                | <u>28.5</u>             |                                                  |                               |                           | <u>28.5</u>                  |
| <b>Sunset Committee Expenses</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 5.7                       | 7.5                       | 7.5                        | 7.5                     |                                                  |                               |                           | 7.5                          |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>5.7</u>                | <u>7.5</u>                | <u>7.5</u>                 | <u>7.5</u>              |                                                  |                               |                           | <u>7.5</u>                   |
| <b>Technical Advisory Office</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 113.7                     | 47.0                      | 43.8                       | 47.0                    |                                                  | -3.2                          |                           | 43.8                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>113.7</u>              | <u>47.0</u>               | <u>43.8</u>                | <u>47.0</u>             |                                                  | <u>-3.2</u>                   |                           | <u>43.8</u>                  |
| <b>TOTAL</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 1,612.9                   | 1,887.0                   | 1,916.8                    | 1,902.8                 |                                                  | -3.2                          |                           | 1,899.6                      |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>1,612.9</u>            | <u>1,887.0</u>            | <u>1,916.8</u>             | <u>1,902.8</u>          |                                                  | <u>-3.2</u>                   |                           | <u>1,899.6</u>               |

**LEGISLATIVE  
LEGISLATIVE COUNCIL  
RESEARCH  
INTERNAL PROGRAM UNIT SUMMARY**

| 01-08-01 |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

**IPU REVENUES**

General Funds  
Appropriated S/F  
Non-Appropriated S/F

**POSITIONS**

|                      |             |             |             |             |  |  |  |             |
|----------------------|-------------|-------------|-------------|-------------|--|--|--|-------------|
| General Funds        | 17.0        | 17.0        | 17.0        | 17.0        |  |  |  | 17.0        |
| Appropriated S/F     |             |             |             |             |  |  |  |             |
| Non-Appropriated S/F |             |             |             |             |  |  |  |             |
|                      | <u>17.0</u> | <u>17.0</u> | <u>17.0</u> | <u>17.0</u> |  |  |  | <u>17.0</u> |

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

\*Base adjustments include (\$4.0) in Personnel Costs to reflect a complement reduction; and (\$10.0) in Printing - Laws and Journals to reflect a reduction in operating expenditures.

\*Recommend structural change of (\$3.2) in Technical Advisory Office to Commission on Uniform State Laws (01-08-06) to reflect projected expenditures. Do not recommend structural changes of \$3.2 in Contractual Services and (\$3.2) in Technical Advisory Office.

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

| 01-08-02                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                          | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 1,530.3                   | 1,615.6                   | 1,654.2                    | 1,648.8                 |                                                  |                               |                           | 1,648.8                      |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>1,530.3</u>            | <u>1,615.6</u>            | <u>1,654.2</u>             | <u>1,648.8</u>          |                                                  |                               |                           | <u>1,648.8</u>               |
| <b>Travel</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 4.3                       | 7.2                       | 7.2                        | 7.2                     |                                                  |                               |                           | 7.2                          |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>4.3</u>                | <u>7.2</u>                | <u>7.2</u>                 | <u>7.2</u>              |                                                  |                               |                           | <u>7.2</u>                   |
| <b>Contractual Services</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 628.5                     | 408.1                     | 408.1                      | 398.1                   |                                                  |                               |                           | 398.1                        |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>628.5</u>              | <u>408.1</u>              | <u>408.1</u>               | <u>398.1</u>            |                                                  |                               |                           | <u>398.1</u>                 |
| <b>Supplies and Materials</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 70.2                      | 70.0                      | 70.0                       | 70.0                    |                                                  |                               |                           | 70.0                         |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>70.2</u>               | <u>70.0</u>               | <u>70.0</u>                | <u>70.0</u>             |                                                  |                               |                           | <u>70.0</u>                  |
| <b>Capital Outlay</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         |                           | 27.0                      | 27.0                       | 27.0                    |                                                  |                               |                           | 27.0                         |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       |                           | <u>27.0</u>               | <u>27.0</u>                | <u>27.0</u>             |                                                  |                               |                           | <u>27.0</u>                  |
| <b>Legislative Council</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         |                           | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       |                           | <u>25.0</u>               | <u>25.0</u>                | <u>25.0</u>             |                                                  |                               |                           | <u>25.0</u>                  |
| <b>Family Law Commission Expenses</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 0.3                       | 8.3                       | 8.3                        | 8.3                     |                                                  |                               |                           | 8.3                          |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>0.3</u>                | <u>8.3</u>                | <u>8.3</u>                 | <u>8.3</u>              |                                                  |                               |                           | <u>8.3</u>                   |
| <b>JFC/CIP Contingency</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 16.8                      | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>16.8</u>               | <u>15.0</u>               | <u>15.0</u>                | <u>15.0</u>             |                                                  |                               |                           | <u>15.0</u>                  |
| <b>Internship Contingency</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         |                           | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       |                           | <u>5.0</u>                | <u>5.0</u>                 | <u>5.0</u>              |                                                  |                               |                           | <u>5.0</u>                   |

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

| <b>01-08-02</b>                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                 | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>U. of D. Senior Center Formula Update</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                | 25.0                      | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| Appropriated S/F                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                              | <u>25.0</u>               | <u>25.0</u>               | <u>25.0</u>                | <u>25.0</u>             |                                                  |                               |                           | <u>25.0</u>                  |
| <b>Clean Air Policy Committee</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                |                           | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Appropriated S/F                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                              |                           | <u>10.0</u>               | <u>10.0</u>                | <u>10.0</u>             |                                                  |                               |                           | <u>10.0</u>                  |
| <b>Security</b>                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                | 55.2                      | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Appropriated S/F                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                              | <u>55.2</u>               | <u>30.0</u>               | <u>30.0</u>                | <u>30.0</u>             |                                                  |                               |                           | <u>30.0</u>                  |
| <b>TOTAL</b>                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                | 2,330.6                   | 2,246.2                   | 2,284.8                    | 2,269.4                 |                                                  |                               |                           | 2,269.4                      |
| Appropriated S/F                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                              | <u>2,330.6</u>            | <u>2,246.2</u>            | <u>2,284.8</u>             | <u>2,269.4</u>          |                                                  |                               |                           | <u>2,269.4</u>               |
| <b>IPU REVENUES</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                | 13.0                      | 13.0                      | 13.0                       | 13.0                    |                                                  |                               |                           | 13.0                         |
| Appropriated S/F                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                              | <u>13.0</u>               | <u>13.0</u>               | <u>13.0</u>                | <u>13.0</u>             |                                                  |                               |                           | <u>13.0</u>                  |

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

\*Base adjustments include (\$5.4) in Personnel Costs to reflect a complement reduction; and (\$10.0) in Contractual Services to reflect a reduction in operating expenditures.

LEGISLATIVE  
LEGISLATIVE COUNCIL  
CODE REVISORS  
INTERNAL PROGRAM UNIT SUMMARY

| 01-08-03                      |                   |                   |                    |                 |                                     |                       |                   |                      |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                         | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   | 1.1               | 1.1                | 1.1             |                                     |                       |                   | 1.1                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               |                   | 1.1               | 1.1                | 1.1             |                                     |                       |                   | 1.1                  |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 105.3             | 170.8             | 170.8              | 170.8           |                                     |                       |                   | 170.8                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 105.3             | 170.8             | 170.8              | 170.8           |                                     |                       |                   | 170.8                |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   | 0.5               | 0.5                | 0.5             |                                     |                       |                   | 0.5                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               |                   | 0.5               | 0.5                | 0.5             |                                     |                       |                   | 0.5                  |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 105.3             | 172.4             | 172.4              | 172.4           |                                     |                       |                   | 172.4                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 105.3             | 172.4             | 172.4              | 172.4           |                                     |                       |                   | 172.4                |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |

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

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

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

| <b>01-08-06</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 12.1                      | 17.0                      | 17.0                       | 17.0                    |                                                  |                               |                           | 17.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>12.1</u>               | <u>17.0</u>               | <u>17.0</u>                | <u>17.0</u>             |                                                  |                               |                           | <u>17.0</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 32.0                      | 32.0                      | 32.0                       | 32.0                    |                                                  | 3.2                           |                           | 35.2                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>32.0</u>               | <u>32.0</u>               | <u>32.0</u>                | <u>32.0</u>             |                                                  | <u>3.2</u>                    |                           | <u>35.2</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 0.2                       | 0.2                        | 0.2                     |                                                  |                               |                           | 0.2                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>0.2</u>                | <u>0.2</u>                 | <u>0.2</u>              |                                                  |                               |                           | <u>0.2</u>                   |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 44.1                      | 49.2                      | 49.2                       | 49.2                    |                                                  | 3.2                           |                           | 52.4                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>44.1</u>               | <u>49.2</u>               | <u>49.2</u>                | <u>49.2</u>             |                                                  | <u>3.2</u>                    |                           | <u>52.4</u>                  |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |

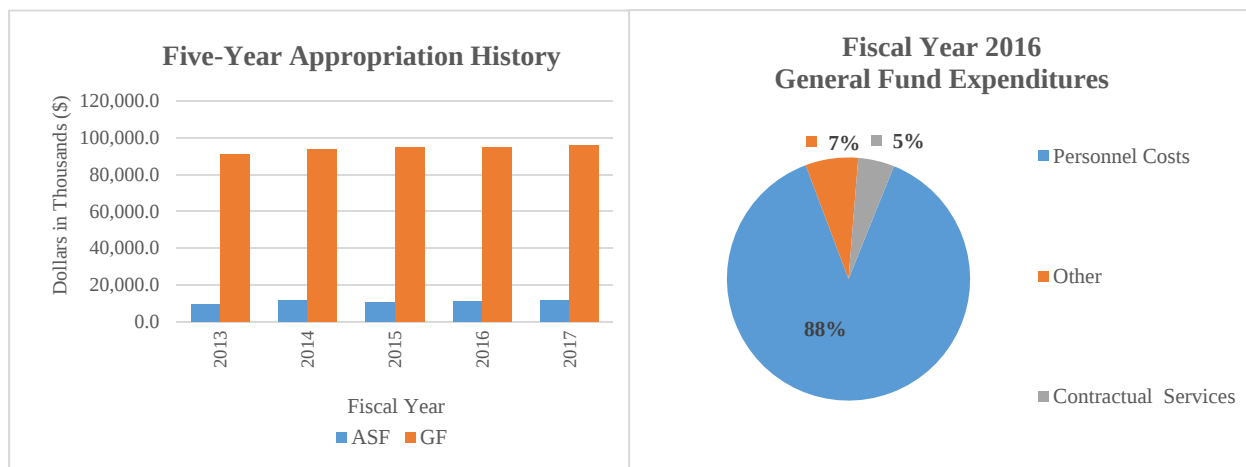
**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change of \$3.2 in Contractual Services from Research (01-08-01) to reflect projected expenditures.



## At a Glance

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



## Overview

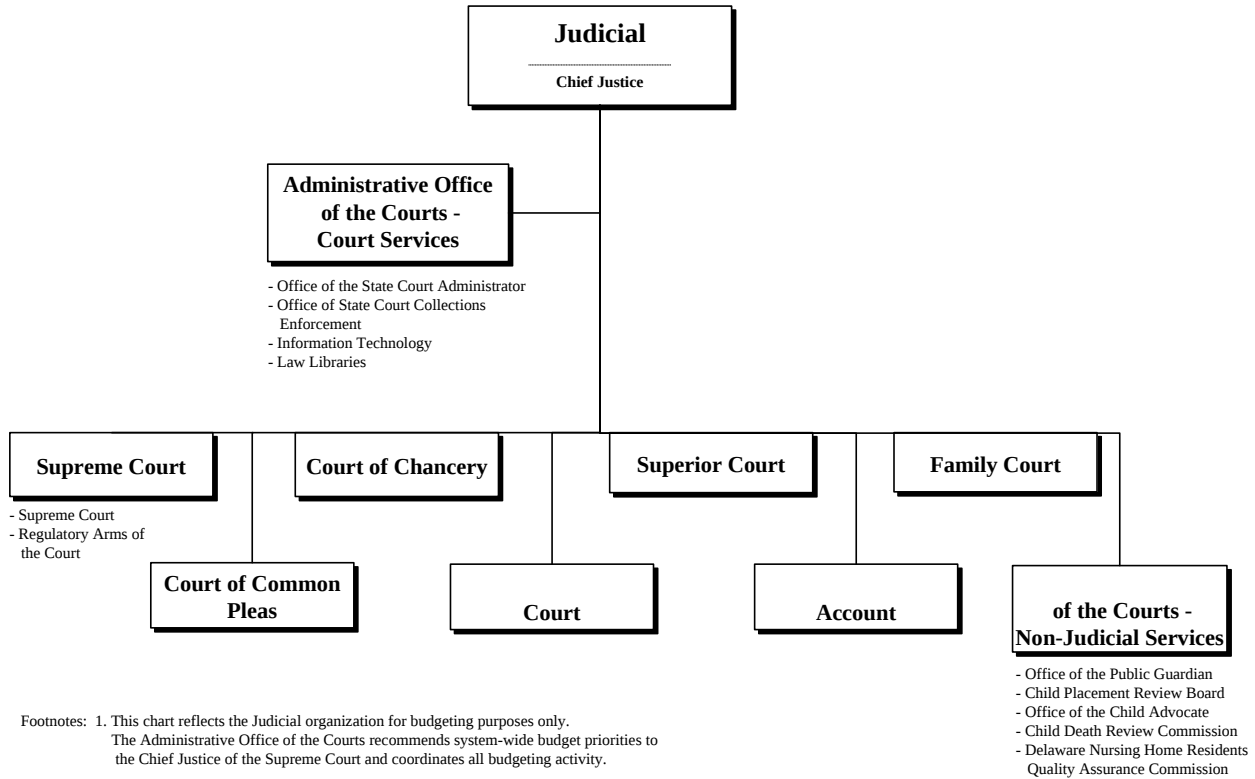
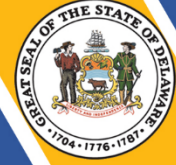
The Judicial Branch is a co-equal, independent branch of government entrusted with the fair, just and efficient resolution of disputes under the rules of law and equity, and with the protection of all rights and liberties guaranteed by the Constitutions of the State of Delaware and the United States.

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

## On the Web

For more information about the Judicial Branch, visit their website at: [www.courts.delaware.gov](http://www.courts.delaware.gov).

# Judicial



| IPU      | Performance Measure Name                                   | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 02-01-10 | <b>Supreme Court</b>                                       |                         |                         |                                       |
|          | # of filings                                               | 735                     | 735                     | 735                                   |
|          | # of dispositions                                          | 720                     | 720                     | 720                                   |
|          | Average # of days from under advisement to final decision: |                         |                         |                                       |
|          | criminal                                                   | 26                      | 26                      | 26                                    |
|          | civil                                                      | 20                      | 20                      | 20                                    |

# Judicial



| IPU      | Performance Measure Name                                 | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|----------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|          | Average # of days from initial filing to final decision: |                         |                         |                                       |
|          | criminal                                                 | 145                     | 145                     | 145                                   |
|          | civil                                                    | 123                     | 123                     | 123                                   |
|          | % of cases disposed of within:                           |                         |                         |                                       |
|          | 30 days of the date of submission                        | 64                      | 64                      | 64                                    |
|          | 90 days of the date of submission                        | 99                      | 99                      | 99                                    |
|          | 290 days of the date of filing of the notice of appeal   | 93                      | 93                      | 93                                    |
|          | One year of filing of the notice of appeal               | 97                      | 97                      | 97                                    |
|          |                                                          |                         |                         |                                       |
| 02-01-40 | <b>Regulatory Arms of the Court</b>                      |                         |                         |                                       |
|          | <b>Office of Disciplinary Council</b>                    |                         |                         |                                       |
|          | # of new matters filed                                   | 214                     | 250                     | 289                                   |
|          | # of new matters disposed                                | 171                     | 180                     | 242                                   |
|          | # of cases pending or stayed                             | 63                      | 80                      | 47                                    |
|          | # of private admonitions with or without probation       | 21                      | 25                      | 9                                     |
|          | # of public reprimands with or without probation         | 2                       | 2                       | 1                                     |
|          | # of suspensions and interim suspensions                 | 6                       | 5                       | 6                                     |
|          | # of disbarments                                         | 4                       | 5                       | 0                                     |
|          | # of reinstatements                                      | 2                       | 2                       | 1                                     |

# Judicial



| IPU             | Performance Measure Name                                                | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | <b>Lawyers' Fund for Client Protection</b>                              |                         |                         |                                       |
|                 | # of claims:                                                            |                         |                         |                                       |
|                 | paid                                                                    | 10                      | 10                      | 10                                    |
|                 | denied or withdrawn                                                     | 10                      | 10                      | 10                                    |
|                 | pending                                                                 | 0                       | 0                       | 0                                     |
|                 | \$ amount of claims:                                                    |                         |                         |                                       |
|                 | made                                                                    | 650,000                 | 650,000                 | 650,000                               |
|                 | paid                                                                    | 230,000                 | 230,000                 | 230,000                               |
|                 | pending                                                                 | 0                       | 10,000                  | 10,000                                |
|                 | <b>Board of Bar Examiners</b>                                           |                         |                         |                                       |
|                 | # of applications processed                                             | 190                     | 190                     | 210                                   |
|                 | # of applicants passing Bar exam                                        | 115                     | 115                     | 130                                   |
|                 | <b>Commission on Continuing Legal Education</b>                         |                         |                         |                                       |
|                 | # of transcripts processed                                              | 5,190                   | 5,500                   | 6,000                                 |
|                 | # of programs evaluated                                                 | 6,100                   | 6,200                   | 6,500                                 |
|                 | \$ amount of fines and sponsor fees paid                                | 120,000                 | 115,000                 | 125,000                               |
|                 |                                                                         |                         |                         |                                       |
| <b>02-02-10</b> | <b><i>Court of Chancery</i></b>                                         |                         |                         |                                       |
|                 | % of decisions rendered within 90 days after readiness for adjudication | 94                      | 96                      | 96                                    |
|                 | # of matters filed                                                      | 4,255                   | 4,161                   | 4,265                                 |

# Judicial

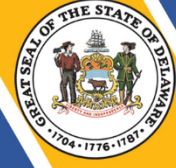


| IPU      | Performance Measure Name    | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|-----------------------------|-------------------------|-------------------------|---------------------------------------|
| 02-03-10 | <b>Superior Court</b>       |                         |                         |                                       |
|          | Criminal case filings:      |                         |                         |                                       |
|          | New Castle                  | 3,272                   | 3,305                   | 3,338                                 |
|          | Kent                        | 1,143                   | 1,154                   | 1,166                                 |
|          | Sussex                      | 1,987                   | 2,007                   | 2,007                                 |
|          | Civil case filings:         |                         |                         |                                       |
|          | New Castle                  | 8,907                   | 8,996                   | 9,086                                 |
|          | Kent                        | 1,456                   | 1,471                   | 1,485                                 |
|          | Sussex                      | 1,527                   | 1,542                   | 1,558                                 |
|          | Criminal case dispositions: |                         |                         |                                       |
|          | New Castle                  | 3,304                   | 3,337                   | 3,370                                 |
|          | Kent                        | 1,185                   | 1,197                   | 1,209                                 |
|          | Sussex                      | 1,763                   | 1,781                   | 1,798                                 |
|          | Civil case dispositions:    |                         |                         |                                       |
|          | New Castle                  | 8,819                   | 8,907                   | 8,996                                 |
|          | Kent                        | 1,519                   | 1,534                   | 1,550                                 |
|          | Sussex                      | 1,519                   | 1,534                   | 1,550                                 |
|          | Criminal cases pending:     |                         |                         |                                       |
|          | New Castle                  | 739                     | 746                     | 754                                   |
|          | Kent                        | 317                     | 320                     | 323                                   |
|          | Sussex                      | 460                     | 465                     | 469                                   |
|          | Civil cases pending:        |                         |                         |                                       |
|          | New Castle                  | 7,736                   | 7,813                   | 7,891                                 |
|          | Kent                        | 1,263                   | 1,276                   | 1,288                                 |
|          | Sussex                      | 818                     | 826                     | 834                                   |



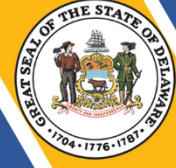
| IPU      | Performance Measure Name                           | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|----------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 02-06-10 | <b><i>Court of Common Pleas</i></b>                |                         |                         |                                       |
|          | <b>Criminal Filings/Disposition/Collections</b>    |                         |                         |                                       |
|          | # of misdemeanor: filings                          | 104,208                 | 105,250                 | 106,303                               |
|          | dispositions                                       | 88,240                  | 89,122                  | 90,014                                |
|          | # of felony filings                                | 8,707                   | 8,794                   | 8,888                                 |
|          | \$ amount collected (thousands)                    | 7,092.2                 | 7,127.4                 | 7,199.0                               |
|          | <b>Criminal Misdemeanor Filings</b>                |                         |                         |                                       |
|          | New Castle                                         | 46,344                  | 46,807                  | 47,276                                |
|          | Kent                                               | 28,102                  | 28,383                  | 28,667                                |
|          | Sussex                                             | 29,762                  | 30,060                  | 30,360                                |
|          | <b>Civil Case Filings</b>                          |                         |                         |                                       |
|          | New Castle                                         | 4,497                   | 4,542                   | 4,587                                 |
|          | Kent                                               | 1,380                   | 1,394                   | 1,408                                 |
|          | Sussex                                             | 1,492                   | 1,507                   | 1,522                                 |
|          | <b>Time from Arraignment to Trial by Case Type</b> |                         |                         |                                       |
|          | <b>New Castle County (# of weeks)</b>              |                         |                         |                                       |
|          | Traffic                                            | 7                       | 7                       | 7                                     |
|          | Non-jury                                           | 13                      | 13                      | 13                                    |
|          | Driving under the influence                        | 19                      | 19                      | 19                                    |
|          | Domestic violence                                  | 8                       | 8                       | 8                                     |
|          | Drug                                               | 6                       | 6                       | 6                                     |
|          | Jury trial                                         | 14                      | 14                      | 14                                    |
|          | <b>Time from Arraignment to Trial by Case Type</b> |                         |                         |                                       |
|          | <b>Kent County (# of weeks)</b>                    |                         |                         |                                       |
|          | Non-jury                                           | 4                       | 4                       | 4                                     |
|          | Jury trial                                         | 11                      | 11                      | 11                                    |
|          | Drug diversion                                     | 2                       | 2                       | 2                                     |

# Judicial



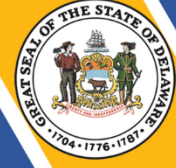
| IPU             | Performance Measure Name                                                                                             | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|----------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | <b>Time from Arraignment to Trial by Case Type<br/>Sussex County (# of weeks)</b>                                    |                         |                         |                                       |
|                 | Non-jury                                                                                                             | 11                      | 11                      | 11                                    |
|                 | Jury trial                                                                                                           | 12                      | 12                      | 12                                    |
|                 | Drug diversion                                                                                                       | 2                       | 2                       | 2                                     |
|                 |                                                                                                                      |                         |                         |                                       |
| <b>02-08-10</b> | <b>Family Court</b>                                                                                                  |                         |                         |                                       |
|                 | % of adult and juvenile criminal cases disposed of within 45 days of filing                                          | 36                      | 90                      | 90                                    |
|                 | % of adult and juvenile criminal cases disposed of within 90 days of filing                                          | 64                      | 100                     | 100                                   |
|                 | % of protection from abuse petitions disposed of within 90 days of filing                                            | 99                      | 99                      | 99                                    |
|                 | % of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time | 83                      | 75                      | 75                                    |
|                 | % of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time | 95                      | 90                      | 90                                    |
|                 | % of civil decisions rendered within 90 days of taking the matter under advisement                                   | 100                     | 90                      | 90                                    |

# Judicial



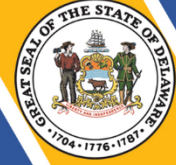
| IPU             | Performance Measure Name                                                                                                                                                                                                                    | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | Average # of days from adjudication decision date to permanency decision date for proceedings involving dependent, neglected or abused children in the custody of the Department of Services for Children, Youth and Their Families (DSCYF) | 329                     | 290                     | 290                                   |
|                 | <b>Adult Criminal Case Filings</b>                                                                                                                                                                                                          |                         |                         |                                       |
|                 | New Castle                                                                                                                                                                                                                                  | 2,290                   | 2,336                   | 2,382                                 |
|                 | Kent                                                                                                                                                                                                                                        | 769                     | 784                     | 800                                   |
|                 | Sussex                                                                                                                                                                                                                                      | 628                     | 641                     | 653                                   |
|                 | <b>Juvenile Delinquency Case Filings</b>                                                                                                                                                                                                    |                         |                         |                                       |
|                 | New Castle                                                                                                                                                                                                                                  | 2,906                   | 2,964                   | 3,022                                 |
|                 | Kent                                                                                                                                                                                                                                        | 1,176                   | 1,200                   | 1,223                                 |
|                 | Sussex                                                                                                                                                                                                                                      | 1,027                   | 1,048                   | 1,068                                 |
|                 | <b>Civil Case Filings by County</b>                                                                                                                                                                                                         |                         |                         |                                       |
|                 | New Castle                                                                                                                                                                                                                                  | 22,185                  | 22,629                  | 23,072                                |
|                 | Kent                                                                                                                                                                                                                                        | 8,317                   | 8,483                   | 8,650                                 |
|                 | Sussex                                                                                                                                                                                                                                      | 9,795                   | 9,991                   | 10,187                                |
|                 |                                                                                                                                                                                                                                             |                         |                         |                                       |
| <b>02-13-10</b> | <b><i>Justice of the Peace Court</i></b>                                                                                                                                                                                                    |                         |                         |                                       |
|                 | % of shifts per week with security coverage                                                                                                                                                                                                 | 95                      | 95                      | 95                                    |
|                 | % of warrant applications statewide reviewed by the Justice of the Peace (JP) Court                                                                                                                                                         | 99                      | 99                      | 99                                    |

# Judicial

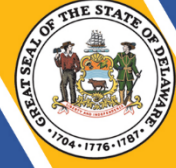


| IPU             | Performance Measure Name                                                 | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|--------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | % of videophone proceedings that take place within 45 minutes of receipt | 100                     | 100                     | 100                                   |
|                 | <b>Criminal and Traffic Filings (by defendant)</b>                       |                         |                         |                                       |
|                 | New Castle                                                               | 55,087                  | 55,638                  | 56,194                                |
|                 | Kent                                                                     | 27,808                  | 28,086                  | 28,367                                |
|                 | Sussex                                                                   | 38,734                  | 39,121                  | 39,512                                |
|                 | Voluntary Assessment Center                                              | 135,704                 | 137,061                 | 138,432                               |
|                 | <b>Civil Case Filings</b>                                                |                         |                         |                                       |
|                 | New Castle                                                               | 17,959                  | 18,138                  | 18,319                                |
|                 | Kent                                                                     | 8,201                   | 8,283                   | 8,366                                 |
|                 | Sussex                                                                   | 7,566                   | 7,642                   | 7,719                                 |
|                 |                                                                          |                         |                         |                                       |
| <b>02-17-01</b> | <b><i>Office of the State Court Administrator</i></b>                    |                         |                         |                                       |
|                 | # of court litigants for which interpreter services were provided        | 11,400                  | 12,100                  | 13,300                                |
|                 | # of pro bono attorney volunteers                                        | 82                      | 94                      | 106                                   |
|                 | # of pro bono attorney volunteer hours                                   | 140                     | 164                     | 191                                   |
|                 |                                                                          |                         |                         |                                       |
| <b>02-17-03</b> | <b><i>Office of State Court Collections Enforcement</i></b>              |                         |                         |                                       |
|                 | # of contacts made to administer accounts:                               |                         |                         |                                       |
|                 | face-to-face                                                             | 8,313                   | 8,500                   | 9,000                                 |
|                 | verbal                                                                   | 10,281                  | 10,200                  | 10,200                                |
|                 | written                                                                  | 52,013                  | 55,000                  | 57,500                                |

# Judicial

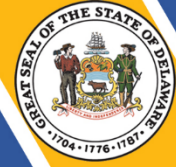


| IPU             | Performance Measure Name                                | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|---------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | \$ collected on behalf of:                              |                         |                         |                                       |
|                 | Superior Court                                          | 2,764,649               | 2,800,000               | 2,850,000                             |
|                 | Court of Common Pleas                                   | 622,897                 | 625,000                 | 625,000                               |
|                 | Family Court                                            | 371,878                 | 380,000                 | 380,000                               |
|                 | Pre-2002 Family Court                                   | 36,095                  | 30,000                  | 30,000                                |
|                 | JP Court                                                | 108,431                 | 110,000                 | 110,000                               |
|                 | Department of Correction (DOC)                          | 695,486                 | 700,000                 | 700,000                               |
|                 | Kiosk \$ collected on behalf of:                        |                         |                         |                                       |
|                 | Child Support                                           | 54,356                  | 60,000                  | 60,000                                |
|                 | Courts/DOC                                              | 106,858                 | 110,000                 | 110,000                               |
|                 |                                                         |                         |                         |                                       |
| <b>02-17-04</b> | <b>Information Technology</b>                           |                         |                         |                                       |
|                 | % cyber security training compliance                    | 100                     | 100                     | 100                                   |
|                 | % customer satisfaction                                 | 90                      | 90                      | 90                                    |
|                 | % system availability                                   | 100                     | 100                     | 100                                   |
|                 |                                                         |                         |                         |                                       |
| <b>02-18-01</b> | <b>Office of the Public Guardian</b>                    |                         |                         |                                       |
|                 | # of referrals received                                 | 150                     | 150                     | 150                                   |
|                 | # of referrals accepted for public guardianship         | 32                      | 25                      | 25                                    |
|                 | # of current guardianships                              | 220                     | 220                     | 220                                   |
|                 | # of Guardianship Monitoring Program (GMP) appointments | 86                      | 80                      | 80                                    |



| IPU             | Performance Measure Name                                               | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | <b>Legal Case Management</b>                                           |                         |                         |                                       |
|                 | # of Office of the Public Guardian (OPG)/GMP legal filings             | 393                     | 400                     | 400                                   |
|                 | # of reports filed                                                     | 220                     | 220                     | 220                                   |
|                 | # of accountings prepared                                              | 53                      | 60                      | 60                                    |
|                 | # of inventories performed                                             | 11                      | 25                      | 25                                    |
|                 | <b>Financial Case Management</b>                                       |                         |                         |                                       |
|                 | # of individuals to whom OPG has been appointed guardian of property   | 62                      | 70                      | 75                                    |
|                 | # of checks written                                                    | 2,134                   | 2,250                   | 2,250                                 |
|                 | # of bank accounts managed                                             | 113                     | 120                     | 120                                   |
|                 |                                                                        |                         |                         |                                       |
| <b>02-18-03</b> | <b><i>Child Placement Review Board</i></b>                             |                         |                         |                                       |
|                 | # of volunteer training hours                                          | 500                     | 500                     | 500                                   |
|                 | # of children being served                                             | 639                     | 700                     | 700                                   |
| <b>02-18-05</b> | <b><i>Office of the Child Advocate</i></b>                             |                         |                         |                                       |
|                 | # of appropriate referrals                                             | 627                     | 593                     | 617                                   |
|                 | # of DSCYF children represented by Office of the Child Advocate (OCA): |                         |                         |                                       |
|                 | New Castle                                                             | 242                     | 242                     | 242                                   |
|                 | Kent                                                                   | 67                      | 61                      | 64                                    |
|                 | Sussex                                                                 | 63                      | 67                      | 65                                    |
|                 | # of DSCYF children unrepresented:                                     |                         |                         |                                       |
|                 | New Castle                                                             | 0                       | 3                       | 0                                     |
|                 | Kent                                                                   | 0                       | 1                       | 0                                     |
|                 | Sussex                                                                 | 0                       | 1                       | 0                                     |

# Judicial



| IPU             | Performance Measure Name                                                                   | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|--------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | # of children represented by OCA                                                           | 809                     | 778                     | 734                                   |
|                 | # of volunteer attorneys                                                                   | 297                     | 370                     | 310                                   |
|                 | # of volunteer attorneys with over five years of OCA service                               | 200                     | 215                     | 199                                   |
|                 |                                                                                            |                         |                         |                                       |
| <b>02-18-06</b> | <b><i>Child Death Review Commission</i></b>                                                |                         |                         |                                       |
|                 | % of triage cases reviewed within the office                                               | 100                     | 100                     | 100                                   |
|                 | % of Cribs for Kids referrals receiving a crib and training                                | 98                      | 90                      | 90                                    |
|                 | % of eligible Fetal and Infant Mortality Review (FIMR) cases reviewed by case review teams | 79                      | 80                      | 80                                    |
|                 | % of FIMR cases with a completed maternal interview                                        | 24                      | 25                      | 25                                    |
|                 |                                                                                            |                         |                         |                                       |
| <b>02-18-07</b> | <b><i>Delaware Nursing Home Residents Quality Assurance Commission</i></b>                 |                         |                         |                                       |
|                 | # of reviews performed                                                                     | 14                      | 12                      | 13                                    |
|                 | # of legislative recommendations made                                                      | 2                       | 3                       | 3                                     |
|                 | # of long-term care facility visits                                                        | 34                      | 33                      | 33                                    |
|                 | # of assisted living facility visits                                                       | 20                      | 21                      | 20                                    |

**JUDICIAL  
DEPARTMENT SUMMARY**

| 02-00-00                          | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
|                                   | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Supreme Court</b>              |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     | 27.0              | 27.0              | 27.0               | 27.0                 | 3,483.3           | 3,388.1           | 3,461.8            | 3,450.4              |
| Appropriated S/F                  |                   |                   |                    |                      | 66.0              | 151.1             | 151.1              | 151.1                |
| Non-Appropriated S/F              | 11.3              | 11.3              | 11.3               | 11.3                 | 2,054.5           | 1,199.6           | 1,199.6            | 1,199.6              |
|                                   | 38.3              | 38.3              | 38.3               | 38.3                 | 5,603.8           | 4,738.8           | 4,812.5            | 4,801.1              |
| <b>Court of Chancery</b>          |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     | 28.5              | 28.5              | 28.5               | 28.5                 | 3,112.7           | 3,214.6           | 3,284.1            | 3,273.2              |
| Appropriated S/F                  | 20.5              | 20.5              | 20.5               | 20.5                 | 1,622.8           | 1,718.4           | 1,720.4            | 1,720.4              |
| Non-Appropriated S/F              | 2.0               | 2.0               | 2.0                | 2.0                  | 655.0             | 386.4             | 386.4              | 386.4                |
|                                   | 51.0              | 51.0              | 51.0               | 51.0                 | 5,390.5           | 5,319.4           | 5,390.9            | 5,380.0              |
| <b>Superior Court</b>             |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     | 306.5             | 306.5             | 306.5              | 306.5                | 24,791.1          | 25,348.7          | 25,925.2           | 25,842.7             |
| Appropriated S/F                  |                   |                   |                    |                      | 46.5              | 120.0             | 110.0              | 110.0                |
| Non-Appropriated S/F              |                   |                   |                    |                      | 11,135.5          |                   |                    |                      |
|                                   | 306.5             | 306.5             | 306.5              | 306.5                | 35,973.1          | 25,468.7          | 26,035.2           | 25,952.7             |
| <b>Court of Common Pleas</b>      |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     | 130.0             | 131.0             | 131.0              | 131.0                | 9,927.1           | 10,278.1          | 10,513.9           | 10,480.8             |
| Appropriated S/F                  | 7.0               | 7.0               | 7.0                | 7.0                  | 392.9             | 476.5             | 474.7              | 474.7                |
| Non-Appropriated S/F              |                   |                   |                    |                      | 1,445.3           |                   |                    |                      |
|                                   | 137.0             | 138.0             | 138.0              | 138.0                | 11,765.3          | 10,754.6          | 10,988.6           | 10,955.5             |
| <b>Family Court</b>               |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     | 274.0             | 270.0             | 259.0              | 259.0                | 19,603.2          | 20,688.6          | 20,375.7           | 20,309.5             |
| Appropriated S/F                  | 70.0              | 79.0              | 78.0               | 78.0                 | 4,837.7           | 5,632.3           | 5,659.3            | 5,634.3              |
| Non-Appropriated S/F              |                   |                   |                    |                      | 2,179.1           | 1,818.5           | 1,818.5            | 1,818.5              |
|                                   | 344.0             | 349.0             | 337.0              | 337.0                | 26,620.0          | 28,139.4          | 27,853.5           | 27,762.3             |
| <b>Justice of the Peace Court</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     | 246.5             | 246.5             | 246.5              | 246.5                | 18,839.0          | 18,732.1          | 19,172.7           | 19,079.9             |
| Appropriated S/F                  | 18.0              | 18.0              | 30.5               | 18.0                 | 1,774.4           | 2,224.9           | 2,653.4            | 2,372.6              |
| Non-Appropriated S/F              |                   |                   |                    |                      | 3,045.9           | 3,300.0           | 2,906.1            | 2,906.1              |
|                                   | 264.5             | 264.5             | 277.0              | 264.5                | 23,659.3          | 24,257.0          | 24,732.2           | 24,358.6             |
| <b>Central Services Account</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F                  |                   |                   |                    |                      | 84.6              | 60.1              | 60.1               | 60.1                 |
| Non-Appropriated S/F              |                   |                   |                    |                      | 25.5              |                   |                    |                      |
|                                   |                   |                   |                    |                      | 110.1             | 60.1              | 60.1               | 60.1                 |
| <b>AOC - Court Services</b>       |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     | 77.5              | 77.5              | 77.5               | 77.5                 | 12,596.0          | 11,655.7          | 13,422.8           | 12,071.0             |
| Appropriated S/F                  |                   |                   |                    |                      | 332.1             | 1,233.4           | 2,063.3            | 1,233.4              |
| Non-Appropriated S/F              |                   |                   |                    |                      | 1,654.0           | 700.0             | 717.2              | 700.0                |
|                                   | 77.5              | 77.5              | 77.5               | 77.5                 | 14,582.1          | 13,589.1          | 16,203.3           | 14,004.4             |

**JUDICIAL  
DEPARTMENT SUMMARY**

| 02-00-00                                     |                   |                   |                    |                      | DOLLARS           |                   |                    |                      |
|----------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                          | POSITIONS         |                   |                    |                      | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
|                                              | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |                   |                   |                    |                      |
| AOC - Non-Judicial Services                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                | 30.5              | 32.5              | 44.5               | 44.5                 | 2,821.8           | 3,075.1           | 3,931.6            | 3,922.9              |
| Appropriated S/F                             | 1.0               | 1.0               | 1.0                | 1.0                  | 65.1              | 76.7              | 76.7               | 76.7                 |
| Non-Appropriated S/F                         |                   |                   |                    |                      | 197.3             |                   |                    |                      |
|                                              | 31.5              | 33.5              | 45.5               | 45.5                 | 3,084.2           | 3,151.8           | 4,008.3            | 3,999.6              |
| TOTAL                                        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                | 1,120.5           | 1,119.5           | 1,120.5            | 1,120.5              | 95,174.2          | 96,381.0          | 100,087.8          | 98,430.4             |
| Appropriated S/F                             | 116.5             | 125.5             | 137.0              | 124.5                | 9,222.1           | 11,693.4          | 12,969.0           | 11,833.3             |
| Non-Appropriated S/F                         | 13.3              | 13.3              | 13.3               | 13.3                 | 22,392.1          | 7,404.5           | 7,027.8            | 7,010.6              |
|                                              | 1,250.3           | 1,258.3           | 1,270.8            | 1,258.3              | 126,788.4         | 115,478.9         | 120,084.6          | 117,274.3            |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                |                   |                   |                    |                      | 91.8              | 3,630.2           |                    |                      |
| Special Funds                                |                   |                   |                    |                      | -1.4              |                   |                    |                      |
| SUBTOTAL                                     |                   |                   |                    |                      | 90.4              | 3,630.2           |                    |                      |
| TOTAL DEPARTMENT - REGULAR OPERATIONS        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                |                   |                   |                    |                      | 95,266.0          | 100,011.2         | 100,087.8          | 98,430.4             |
| Special Funds                                |                   |                   |                    |                      | 31,612.8          | 19,097.9          | 19,996.8           | 18,843.9             |
| TOTAL                                        |                   |                   |                    |                      | 126,878.8         | 119,109.1         | 120,084.6          | 117,274.3            |
| TOTAL DEPARTMENT                             |                   |                   |                    |                      |                   |                   |                    |                      |
| FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS |                   |                   |                    |                      |                   |                   |                    |                      |
| CAPITAL IMPROVEMENTS - SPECIAL FUNDS         |                   |                   |                    |                      |                   |                   |                    |                      |
|                                              |                   |                   |                    |                      | 28.7              |                   |                    |                      |
| GRAND TOTAL                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                |                   |                   |                    |                      | 95,266.0          | 100,011.2         | 100,087.8          | 98,430.4             |
| Special Funds                                |                   |                   |                    |                      | 31,641.5          | 19,097.9          | 19,996.8           | 18,843.9             |
| GRAND TOTAL                                  |                   |                   |                    |                      | 126,907.5         | 119,109.1         | 120,084.6          | 117,274.3            |
|                                              | (Reverted)        |                   |                    |                      | 19.6              |                   |                    |                      |
|                                              | (Encumbering)     |                   |                    |                      | 1,288.5           |                   |                    |                      |
|                                              | (Continuing)      |                   |                    |                      | 2,341.7           |                   |                    |                      |

**JUDICIAL  
SUPREME COURT  
APPROPRIATION UNIT SUMMARY**

| 02-01-00<br>Programs           | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                       |
|--------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|-----------------------|
|                                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend  |
| <b>Supreme Court</b>           |                   |                   |                    |                      |                   |                   |                    |                       |
| General Funds                  | 27.0              | 27.0              | 27.0               | <b>27.0</b>          | 3,483.3           | 3,388.1           | 3,461.8            | <b>3,450.4</b>        |
| Appropriated S/F               |                   |                   |                    |                      | 66.0              | 151.1             | 151.1              | <b>151.1</b>          |
| Non-Appropriated S/F           |                   |                   |                    |                      | 885.5             | 55.9              | 55.9               | <b>55.9</b>           |
|                                | <u>27.0</u>       | <u>27.0</u>       | <u>27.0</u>        | <u><b>27.0</b></u>   | <u>4,434.8</u>    | <u>3,595.1</u>    | <u>3,668.8</u>     | <u><b>3,657.4</b></u> |
| <b>Reg - Arms of the Court</b> |                   |                   |                    |                      |                   |                   |                    |                       |
| General Funds                  |                   |                   |                    |                      |                   |                   |                    |                       |
| Appropriated S/F               |                   |                   |                    |                      |                   |                   |                    |                       |
| Non-Appropriated S/F           | <u>11.3</u>       | <u>11.3</u>       | <u>11.3</u>        | <u><b>11.3</b></u>   | <u>1,169.0</u>    | <u>1,143.7</u>    | <u>1,143.7</u>     | <u><b>1,143.7</b></u> |
|                                | <u>11.3</u>       | <u>11.3</u>       | <u>11.3</u>        | <u><b>11.3</b></u>   | <u>1,169.0</u>    | <u>1,143.7</u>    | <u>1,143.7</u>     | <u><b>1,143.7</b></u> |
| <b>TOTAL</b>                   |                   |                   |                    |                      |                   |                   |                    |                       |
| General Funds                  | 27.0              | 27.0              | 27.0               | <b>27.0</b>          | 3,483.3           | 3,388.1           | 3,461.8            | <b>3,450.4</b>        |
| Appropriated S/F               |                   |                   |                    |                      | 66.0              | 151.1             | 151.1              | <b>151.1</b>          |
| Non-Appropriated S/F           | <u>11.3</u>       | <u>11.3</u>       | <u>11.3</u>        | <u><b>11.3</b></u>   | <u>2,054.5</u>    | <u>1,199.6</u>    | <u>1,199.6</u>     | <u><b>1,199.6</b></u> |
|                                | <u>38.3</u>       | <u>38.3</u>       | <u>38.3</u>        | <u><b>38.3</b></u>   | <u>5,603.8</u>    | <u>4,738.8</u>    | <u>4,812.5</u>     | <u><b>4,801.1</b></u> |

**JUDICIAL  
SUPREME COURT  
SUPREME COURT  
INTERNAL PROGRAM UNIT SUMMARY**

| 02-01-10                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,264.7                   | 3,160.3                   | 3,234.0                    | 3,222.6                 |                                                  |                               |                           | 3,222.6                      |
| Appropriated S/F              | 8.7                       | 9.4                       | 9.4                        | 9.4                     |                                                  |                               |                           | 9.4                          |
| Non-Appropriated S/F          | 4.7                       | 55.9                      | 55.9                       | 55.9                    |                                                  |                               |                           | 55.9                         |
|                               | 3,278.1                   | 3,225.6                   | 3,299.3                    | 3,287.9                 |                                                  |                               |                           | 3,287.9                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 14.9                      | 15.8                      | 15.8                       | 15.8                    |                                                  |                               |                           | 15.8                         |
| Appropriated S/F              | 0.3                       | 6.8                       | 6.8                        | 6.8                     |                                                  |                               |                           | 6.8                          |
| Non-Appropriated S/F          | 5.1                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 20.3                      | 22.6                      | 22.6                       | 22.6                    |                                                  |                               |                           | 22.6                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 159.4                     | 168.4                     | 168.4                      | 168.4                   |                                                  |                               |                           | 168.4                        |
| Appropriated S/F              | 33.4                      | 101.4                     | 101.4                      | 101.4                   |                                                  |                               |                           | 101.4                        |
| Non-Appropriated S/F          | 714.8                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 907.6                     | 269.8                     | 269.8                      | 269.8                   |                                                  |                               |                           | 269.8                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.8                       | 7.2                       | 7.2                        | 7.2                     |                                                  |                               |                           | 7.2                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 0.2                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 6.0                       | 7.2                       | 7.2                        | 7.2                     |                                                  |                               |                           | 7.2                          |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 38.5                      | 36.4                      | 36.4                       | 36.4                    |                                                  |                               |                           | 36.4                         |
| Appropriated S/F              | 4.5                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          | 150.3                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 193.3                     | 41.4                      | 41.4                       | 41.4                    |                                                  |                               |                           | 41.4                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 6.7                       | 6.7                        | 6.7                     |                                                  |                               |                           | 6.7                          |
| Non-Appropriated S/F          | 10.4                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 10.4                      | 6.7                       | 6.7                        | 6.7                     |                                                  |                               |                           | 6.7                          |
| <b>Technology</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 19.1                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 19.1                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| <b>Court Security</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                          |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,483.3                   | 3,388.1                   | 3,461.8                    | 3,450.4                 |                                                  |                               |                           | 3,450.4                      |
| Appropriated S/F              | 66.0                      | 151.1                     | 151.1                      | 151.1                   |                                                  |                               |                           | 151.1                        |
| Non-Appropriated S/F          | 885.5                     | 55.9                      | 55.9                       | 55.9                    |                                                  |                               |                           | 55.9                         |
|                               | 4,434.8                   | 3,595.1                   | 3,668.8                    | 3,657.4                 |                                                  |                               |                           | 3,657.4                      |

JUDICIAL  
SUPREME COURT  
SUPREME COURT  
INTERNAL PROGRAM UNIT SUMMARY

| 02-01-10             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 88.2              | 60.0              | 60.0               | 60.0            |                                     |                       |                   | 60.0                 |
| Appropriated S/F     | 37.2              | 162.0             | 162.0              | 162.0           |                                     |                       |                   | 162.0                |
| Non-Appropriated S/F | 777.6             | 920.0             | 920.0              | 920.0           |                                     |                       |                   | 920.0                |
|                      | 903.0             | 1,142.0           | 1,142.0            | 1,142.0         |                                     |                       |                   | 1,142.0              |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 27.0              | 27.0              | 27.0               | 27.0            |                                     |                       |                   | 27.0                 |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | 27.0              | 27.0              | 27.0               | 27.0            |                                     |                       |                   | 27.0                 |

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

\*Base adjustments include (\$11.4) in Personnel Costs to reflect a complement reduction.

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

| <b>02-01-40</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 927.6                     | 954.7                     | 954.7                      | 954.7                   |                                                  |                               |                           | 954.7                        |
|                               | 927.6                     | 954.7                     | 954.7                      | 954.7                   |                                                  |                               |                           | 954.7                        |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 22.1                      | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
|                               | 22.1                      | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 200.0                     | 132.0                     | 132.0                      | 132.0                   |                                                  |                               |                           | 132.0                        |
|                               | 200.0                     | 132.0                     | 132.0                      | 132.0                   |                                                  |                               |                           | 132.0                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 19.3                      | 54.0                      | 54.0                       | 54.0                    |                                                  |                               |                           | 54.0                         |
|                               | 19.3                      | 54.0                      | 54.0                       | 54.0                    |                                                  |                               |                           | 54.0                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 1,169.0                   | 1,143.7                   | 1,143.7                    | 1,143.7                 |                                                  |                               |                           | 1,143.7                      |
|                               | 1,169.0                   | 1,143.7                   | 1,143.7                    | 1,143.7                 |                                                  |                               |                           | 1,143.7                      |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 314.6                     | 1,243.0                   | 1,243.0                    | 1,243.0                 |                                                  |                               |                           | 1,243.0                      |
|                               | 314.6                     | 1,243.0                   | 1,243.0                    | 1,243.0                 |                                                  |                               |                           | 1,243.0                      |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 11.3                      | 11.3                      | 11.3                       | 11.3                    |                                                  |                               |                           | 11.3                         |
|                               | 11.3                      | 11.3                      | 11.3                       | 11.3                    |                                                  |                               |                           | 11.3                         |

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

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

**JUDICIAL  
COURT OF CHANCERY  
COURT OF CHANCERY  
INTERNAL PROGRAM UNIT SUMMARY**

| 02-02-10                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,112.7                   | 3,214.6                   | 3,284.1                    | 3,273.2                 |                                                  |                               |                           | 3,273.2                      |
| Appropriated S/F              | 1,058.9                   | 1,113.6                   | 1,113.6                    | 1,113.6                 |                                                  |                               |                           | 1,113.6                      |
| Non-Appropriated S/F          | 266.5                     | 342.2                     | 342.2                      | 342.2                   |                                                  |                               |                           | 342.2                        |
|                               | 4,438.1                   | 4,670.4                   | 4,739.9                    | 4,729.0                 |                                                  |                               |                           | 4,729.0                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 15.8                      | 13.0                      | 13.0                       | 13.0                    |                                                  |                               |                           | 13.0                         |
| Non-Appropriated S/F          | 2.4                       | 6.2                       | 6.2                        | 6.2                     |                                                  |                               |                           | 6.2                          |
|                               | 18.2                      | 19.2                      | 19.2                       | 19.2                    |                                                  |                               |                           | 19.2                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 445.0                     | 480.3                     | 480.3                      | 480.3                   |                                                  |                               |                           | 480.3                        |
| Non-Appropriated S/F          | 373.7                     | 6.0                       | 6.0                        | 6.0                     |                                                  |                               |                           | 6.0                          |
|                               | 818.7                     | 486.3                     | 486.3                      | 486.3                   |                                                  |                               |                           | 486.3                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 58.7                      | 63.5                      | 63.5                       | 63.5                    |                                                  |                               |                           | 63.5                         |
| Non-Appropriated S/F          |                           | 7.0                       | 7.0                        | 7.0                     |                                                  |                               |                           | 7.0                          |
|                               | 58.7                      | 70.5                      | 70.5                       | 70.5                    |                                                  |                               |                           | 70.5                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 37.6                      | 35.0                      | 35.0                       | 35.0                    |                                                  |                               |                           | 35.0                         |
| Non-Appropriated S/F          | 12.4                      | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
|                               | 50.0                      | 60.0                      | 60.0                       | 60.0                    |                                                  |                               |                           | 60.0                         |
| <b>Court Security</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 6.8                       | 13.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 6.8                       | 13.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,112.7                   | 3,214.6                   | 3,284.1                    | 3,273.2                 |                                                  |                               |                           | 3,273.2                      |
| Appropriated S/F              | 1,622.8                   | 1,718.4                   | 1,720.4                    | 1,720.4                 |                                                  |                               |                           | 1,720.4                      |
| Non-Appropriated S/F          | 655.0                     | 386.4                     | 386.4                      | 386.4                   |                                                  |                               |                           | 386.4                        |
|                               | 5,390.5                   | 5,319.4                   | 5,390.9                    | 5,380.0                 |                                                  |                               |                           | 5,380.0                      |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 351.4                     | 7.1                       | 7.1                        | 7.1                     |                                                  |                               |                           | 7.1                          |
| Appropriated S/F              | 1,792.3                   | 2,406.8                   | 2,406.8                    | 2,406.8                 |                                                  |                               |                           | 2,406.8                      |
| Non-Appropriated S/F          | 1,396.1                   | 4,250.6                   | 4,250.6                    | 4,250.6                 |                                                  |                               |                           | 4,250.6                      |
|                               | 3,539.8                   | 6,664.5                   | 6,664.5                    | 6,664.5                 |                                                  |                               |                           | 6,664.5                      |

JUDICIAL  
COURT OF CHANCERY  
COURT OF CHANCERY  
INTERNAL PROGRAM UNIT SUMMARY

| 02-02-10             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 28.5              | 28.5              | 28.5               | 28.5            |                                     |                       |                   | 28.5                 |
| Appropriated S/F     | 20.5              | 20.5              | 20.5               | 20.5            |                                     |                       |                   | 20.5                 |
| Non-Appropriated S/F | 2.0               | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
|                      | 51.0              | 51.0              | 51.0               | 51.0            |                                     |                       |                   | 51.0                 |

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

\*Base adjustments include (\$10.9) in Personnel Costs to reflect a complement reduction; and \$2.0 ASF in Court Security to reflect court security spending plan.

**JUDICIAL  
SUPERIOR COURT  
SUPERIOR COURT  
INTERNAL PROGRAM UNIT SUMMARY**

| 02-03-10                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 23,592.7                  | 24,061.2                  | 24,637.7                   | 24,555.2                |                                                  |                               |                           | 24,555.2                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>23,592.7</u>           | <u>24,061.2</u>           | <u>24,637.7</u>            | <u>24,555.2</u>         |                                                  |                               |                           | <u>24,555.2</u>              |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 72.0                      | 64.1                      | 64.1                       | 64.1                    |                                                  |                               |                           | 64.1                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>3.5</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 75.5                      | 64.1                      | 64.1                       | 64.1                    |                                                  |                               |                           | 64.1                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 321.8                     | 352.6                     | 352.6                      | 352.6                   |                                                  |                               |                           | 352.6                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>713.8</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 1,035.6                   | 352.6                     | 352.6                      | 352.6                   |                                                  |                               |                           | 352.6                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 216.1                     | 227.0                     | 227.0                      | 227.0                   |                                                  |                               |                           | 227.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>28.6</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 244.7                     | 227.0                     | 227.0                      | 227.0                   |                                                  |                               |                           | 227.0                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 26.6                      | 46.0                      | 46.0                       | 46.0                    |                                                  |                               |                           | 46.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>111.8</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 138.4                     | 46.0                      | 46.0                       | 46.0                    |                                                  |                               |                           | 46.0                         |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>10,277.8</u>           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 10,277.8                  |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Jury Expenses</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 561.9                     | 597.8                     | 597.8                      | 597.8                   |                                                  |                               |                           | 597.8                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>561.9</u>              | <u>597.8</u>              | <u>597.8</u>               | <u>597.8</u>            |                                                  |                               |                           | <u>597.8</u>                 |
| <b>Court Security</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 45.2                      | 120.0                     | 110.0                      | 110.0                   |                                                  |                               |                           | 110.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>45.2</u>               | <u>120.0</u>              | <u>110.0</u>               | <u>110.0</u>            |                                                  |                               |                           | <u>110.0</u>                 |
| <b>Board of Canvass</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1.3                       |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.3</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u><u>1.3</u></u>         | <u><u>120.0</u></u>       | <u><u>110.0</u></u>        | <u><u>110.0</u></u>     | <u><u>0.0</u></u>                                | <u><u>0.0</u></u>             | <u><u>0.0</u></u>         | <u><u>110.0</u></u>          |

**JUDICIAL  
SUPERIOR COURT  
SUPERIOR COURT  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>02-03-10</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 24,791.1                  | 25,348.7                  | 25,925.2                   | 25,842.7                |                                                  |                               |                           | 25,842.7                     |
| Appropriated S/F     | 46.5                      | 120.0                     | 110.0                      | 110.0                   |                                                  |                               |                           | 110.0                        |
| Non-Appropriated S/F | 11,135.5                  |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 35,973.1                  | 25,468.7                  | 26,035.2                   | 25,952.7                |                                                  |                               |                           | 25,952.7                     |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 4,087.0                   | 3,582.8                   | 3,582.8                    | 3,582.8                 |                                                  |                               |                           | 3,582.8                      |
| Appropriated S/F     | 111.2                     | 295.0                     | 295.0                      | 295.0                   |                                                  |                               |                           | 295.0                        |
| Non-Appropriated S/F | 7,159.5                   | 270.0                     | 270.0                      | 270.0                   |                                                  |                               |                           | 270.0                        |
|                      | 11,357.7                  | 4,147.8                   | 4,147.8                    | 4,147.8                 |                                                  |                               |                           | 4,147.8                      |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 306.5                     | 306.5                     | 306.5                      | 306.5                   |                                                  |                               |                           | 306.5                        |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 306.5                     | 306.5                     | 306.5                      | 306.5                   |                                                  |                               |                           | 306.5                        |

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

\*Base adjustments include (\$82.5) in Personnel Costs to reflect a complement reduction; and (\$10.0) ASF in Court Security to reflect court security spending plan.

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

| 02-06-10                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 9,468.5                   | 9,827.6                   | 10,063.4                   | 10,030.3                |                                                  |                               |                           | 10,030.3                     |
| Appropriated S/F              | 278.8                     | 255.1                     | 255.1                      | 255.1                   |                                                  |                               |                           | 255.1                        |
| Non-Appropriated S/F          | 0.6                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>9,747.9</u>            | <u>10,082.7</u>           | <u>10,318.5</u>            | <u>10,285.4</u>         |                                                  |                               |                           | <u>10,285.4</u>              |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 14.3                      | 13.7                      | 13.7                       | 13.7                    |                                                  |                               |                           | 13.7                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 14.4                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>28.7</u>               | <u>13.7</u>               | <u>13.7</u>                | <u>13.7</u>             |                                                  |                               |                           | <u>13.7</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 305.3                     | 335.5                     | 335.5                      | 335.5                   |                                                  |                               |                           | 335.5                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 111.2                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>416.5</u>              | <u>335.5</u>              | <u>335.5</u>               | <u>335.5</u>            |                                                  |                               |                           | <u>335.5</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 79.3                      | 90.6                      | 90.6                       | 90.6                    |                                                  |                               |                           | 90.6                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 17.3                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>96.6</u>               | <u>90.6</u>               | <u>90.6</u>                | <u>90.6</u>             |                                                  |                               |                           | <u>90.6</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 10.1                      | 10.7                      | 10.7                       | 10.7                    |                                                  |                               |                           | 10.7                         |
| Appropriated S/F              | 2.8                       | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>12.9</u>               | <u>14.7</u>               | <u>14.7</u>                | <u>14.7</u>             |                                                  |                               |                           | <u>14.7</u>                  |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 1,301.8                   |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,301.8</u>            |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Technology</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 49.6                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>49.6</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Court Security</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 111.3                     | 217.4                     | 215.6                      | 215.6                   |                                                  |                               |                           | 215.6                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>111.3</u>              | <u>217.4</u>              | <u>215.6</u>               | <u>215.6</u>            |                                                  |                               |                           | <u>215.6</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 9,927.1                   | 10,278.1                  | 10,513.9                   | 10,480.8                |                                                  |                               |                           | 10,480.8                     |
| Appropriated S/F              | 392.9                     | 476.5                     | 474.7                      | 474.7                   |                                                  |                               |                           | 474.7                        |
| Non-Appropriated S/F          | 1,445.3                   |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>11,765.3</u>           | <u>10,754.6</u>           | <u>10,988.6</u>            | <u>10,955.5</u>         |                                                  |                               |                           | <u>10,955.5</u>              |

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

| 02-06-10             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 2,251.4           | 2,744.6           | 2,917.6            | 2,917.6         |                                     |                       |                   | 2,917.6              |
| Appropriated S/F     | 492.9             | 650.4             | 543.3              | 543.3           |                                     |                       |                   | 543.3                |
| Non-Appropriated S/F | 1,662.6           | 1,475.7           | 1,439.0            | 1,439.0         |                                     |                       |                   | 1,439.0              |
|                      | 4,406.9           | 4,870.7           | 4,899.9            | 4,899.9         |                                     |                       |                   | 4,899.9              |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 130.0             | 131.0             | 131.0              | 131.0           |                                     |                       |                   | 131.0                |
| Appropriated S/F     | 7.0               | 7.0               | 7.0                | 7.0             |                                     |                       |                   | 7.0                  |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | 137.0             | 138.0             | 138.0              | 138.0           |                                     |                       |                   | 138.0                |

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

\*Base adjustments include (\$33.1) in Personnel Costs to reflect a complement reduction; and (\$1.8) ASF in Court Security to reflect court security spending plan.

**JUDICIAL  
FAMILY COURT  
FAMILY COURT  
INTERNAL PROGRAM UNIT SUMMARY**

02-08-10

| <b>Lines</b>                             | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
|------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Personnel Costs</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 18,943.0                  | 20,434.9                  | 20,147.0                   | 20,849.3                |                                                  | -768.5                        |                           | 20,080.8                     |
| Appropriated S/F                         | 4,054.9                   | 4,648.7                   | 4,648.7                    | 4,648.7                 |                                                  |                               |                           | 4,648.7                      |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>22,997.9</u>           | <u>25,083.6</u>           | <u>24,795.7</u>            | <u>25,498.0</u>         |                                                  | <u>-768.5</u>                 |                           | <u>24,729.5</u>              |
| <b>Travel</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 41.3                      | 17.4                      | 12.4                       | 17.4                    |                                                  | -5.0                          |                           | 12.4                         |
| Appropriated S/F                         | 4.3                       | 29.7                      | 29.7                       | 29.7                    |                                                  |                               |                           | 29.7                         |
| Non-Appropriated S/F                     | <u>64.0</u>               | <u>21.5</u>               | <u>21.5</u>                | <u>21.5</u>             |                                                  |                               |                           | <u>21.5</u>                  |
|                                          | 109.6                     | 68.6                      | 63.6                       | 68.6                    |                                                  | -5.0                          |                           | 63.6                         |
| <b>Contractual Services</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 486.3                     | 178.2                     | 168.2                      | 178.2                   |                                                  | -10.0                         |                           | 168.2                        |
| Appropriated S/F                         | 387.1                     | 472.7                     | 472.7                      | 472.7                   |                                                  |                               |                           | 472.7                        |
| Non-Appropriated S/F                     | <u>1,701.2</u>            | <u>1,427.9</u>            | <u>1,427.9</u>             | <u>1,427.9</u>          |                                                  |                               |                           | <u>1,427.9</u>               |
|                                          | 2,574.6                   | 2,078.8                   | 2,068.8                    | 2,078.8                 |                                                  | -10.0                         |                           | 2,068.8                      |
| <b>Supplies and Materials</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 132.6                     | 58.1                      | 48.1                       | 58.1                    |                                                  | -10.0                         |                           | 48.1                         |
| Appropriated S/F                         | 61.2                      | 139.9                     | 139.9                      | 139.9                   |                                                  |                               |                           | 139.9                        |
| Non-Appropriated S/F                     | <u>67.3</u>               | <u>49.1</u>               | <u>49.1</u>                | <u>49.1</u>             |                                                  |                               |                           | <u>49.1</u>                  |
|                                          | 261.1                     | 247.1                     | 237.1                      | 247.1                   |                                                  | -10.0                         |                           | 237.1                        |
| <b>Capital Outlay</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 57.4                      | 48.0                      | 48.0                       | 48.0                    |                                                  |                               |                           | 48.0                         |
| Non-Appropriated S/F                     | <u>142.8</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | 200.2                     | 48.0                      | 48.0                       | 48.0                    |                                                  |                               |                           | 48.0                         |
| <b>Other Items</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>203.8</u>              | <u>320.0</u>              | <u>320.0</u>               | <u>320.0</u>            |                                                  |                               |                           | <u>320.0</u>                 |
|                                          | 203.8                     | 320.0                     | 320.0                      | 320.0                   |                                                  |                               |                           | 320.0                        |
| <b>Child Protection Registry Appeals</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 113.2                     | 113.3                     | 113.3                      | 113.3                   |                                                  |                               |                           | 113.3                        |
| Non-Appropriated S/F                     | <u>113.2</u>              | <u>113.3</u>              | <u>113.3</u>               | <u>113.3</u>            |                                                  |                               |                           | <u>113.3</u>                 |
|                                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Technology</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 53.5                      | 50.0                      | 75.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Non-Appropriated S/F                     | <u>53.5</u>               | <u>50.0</u>               | <u>75.0</u>                | <u>50.0</u>             |                                                  |                               |                           | <u>50.0</u>                  |
|                                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Court Security</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 106.1                     | 130.0                     | 132.0                      | 132.0                   |                                                  |                               |                           | 132.0                        |
| Non-Appropriated S/F                     | <u>106.1</u>              | <u>130.0</u>              | <u>132.0</u>               | <u>132.0</u>            |                                                  |                               |                           | <u>132.0</u>                 |
|                                          |                           |                           |                            |                         |                                                  |                               |                           |                              |

**JUDICIAL  
FAMILY COURT  
FAMILY COURT  
INTERNAL PROGRAM UNIT SUMMARY**

| 02-08-10             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 19,603.2                  | 20,688.6                  | 20,375.7                   | 21,103.0                |                                                  | -793.5                        |                           | 20,309.5                     |
| Appropriated S/F     | 4,837.7                   | 5,632.3                   | 5,659.3                    | 5,634.3                 |                                                  |                               |                           | 5,634.3                      |
| Non-Appropriated S/F | 2,179.1                   | 1,818.5                   | 1,818.5                    | 1,818.5                 |                                                  |                               |                           | 1,818.5                      |
|                      | 26,620.0                  | 28,139.4                  | 27,853.5                   | 28,555.8                |                                                  | -793.5                        |                           | 27,762.3                     |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 261.2                     | 300.0                     | 300.0                      | 300.0                   |                                                  |                               |                           | 300.0                        |
| Appropriated S/F     | 6,552.2                   | 5,312.0                   | 5,312.0                    | 5,312.0                 |                                                  |                               |                           | 5,312.0                      |
| Non-Appropriated S/F | 2,619.2                   | 2,749.9                   | 2,749.9                    | 2,749.9                 |                                                  |                               |                           | 2,749.9                      |
|                      | 9,432.6                   | 8,361.9                   | 8,361.9                    | 8,361.9                 |                                                  |                               |                           | 8,361.9                      |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 274.0                     | 270.0                     | 259.0                      | 259.0                   |                                                  |                               |                           | 259.0                        |
| Appropriated S/F     | 70.0                      | 79.0                      | 78.0                       | 78.0                    |                                                  |                               |                           | 78.0                         |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 344.0                     | 349.0                     | 337.0                      | 337.0                   |                                                  |                               |                           | 337.0                        |

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

\*Base adjustments include (\$66.2) in Personnel Costs to reflect a complement reduction; 1.0 FTE and (1.0) ASF FTE to address critical workforce needs; (12.0) FTEs to address critical workforce needs; and \$2.0 ASF in Court Security to reflect court security spending plan.

\*Recommend structural changes of (\$768.5) in Personnel Costs, (\$5.0) in Travel, (\$10.0) in Contractual Services, and (\$10.0) in Supplies and Materials to Administrative Office of the Courts - Non-Judicial Services, Office of the Child Advocate (02-18-05) to reflect the passing of Senate Bill 188 of the 148th General Assembly.

\*Do not recommend enhancement of \$25.0 ASF in Technology.

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

| 02-13-10                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 16,705.4                  | 16,976.8                  | 17,417.4                   | 17,359.0                |                                                  |                               |                           | 17,359.0                     |
| Appropriated S/F              | 884.6                     | 1,410.3                   | 1,811.1                    | 1,530.3                 |                                                  |                               |                           | 1,530.3                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>17,590.0</u>           | <u>18,387.1</u>           | <u>19,228.5</u>            | <u>18,889.3</u>         |                                                  |                               |                           | <u>18,889.3</u>              |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 12.1                      | 12.8                      | 12.8                       | 12.8                    |                                                  |                               |                           | 12.8                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>12.1</u>               | <u>12.8</u>               | <u>12.8</u>                | <u>12.8</u>             |                                                  |                               |                           | <u>12.8</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,926.1                   | 1,509.9                   | 1,509.9                    | 1,477.8                 |                                                  |                               |                           | 1,477.8                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>86.2</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,012.3</u>            | <u>1,509.9</u>            | <u>1,509.9</u>             | <u>1,477.8</u>          |                                                  |                               |                           | <u>1,477.8</u>               |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 98.0                      | 104.4                     | 104.4                      | 102.1                   |                                                  |                               |                           | 102.1                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>98.0</u>               | <u>104.4</u>              | <u>104.4</u>               | <u>102.1</u>            |                                                  |                               |                           | <u>102.1</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 97.4                      | 128.2                     | 128.2                      | 128.2                   |                                                  |                               |                           | 128.2                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>13.7</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>111.1</u>              | <u>128.2</u>              | <u>128.2</u>               | <u>128.2</u>            |                                                  |                               |                           | <u>128.2</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>4.2</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4.2</u>                |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>2,941.8</u>            | <u>3,300.0</u>            | <u>2,906.1</u>             | <u>2,906.1</u>          |                                                  |                               |                           | <u>2,906.1</u>               |
|                               | <u>2,941.8</u>            | <u>3,300.0</u>            | <u>2,906.1</u>             | <u>2,906.1</u>          |                                                  |                               |                           | <u>2,906.1</u>               |
| <b>Court Security</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 889.8                     | 814.6                     | 842.3                      | 842.3                   |                                                  |                               |                           | 842.3                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>889.8</u>              | <u>814.6</u>              | <u>842.3</u>               | <u>842.3</u>            |                                                  |                               |                           | <u>842.3</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 18,839.0                  | 18,732.1                  | 19,172.7                   | 19,079.9                |                                                  |                               |                           | 19,079.9                     |
| Appropriated S/F              | 1,774.4                   | 2,224.9                   | 2,653.4                    | 2,372.6                 |                                                  |                               |                           | 2,372.6                      |
| Non-Appropriated S/F          | <u>3,045.9</u>            | <u>3,300.0</u>            | <u>2,906.1</u>             | <u>2,906.1</u>          |                                                  |                               |                           | <u>2,906.1</u>               |
|                               | <u>23,659.3</u>           | <u>24,257.0</u>           | <u>24,732.2</u>            | <u>24,358.6</u>         |                                                  |                               |                           | <u>24,358.6</u>              |

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

| 02-13-10             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 4,936.1           | 4,300.0           | 4,400.0            | 4,400.0         |                                     |                       |                   | 4,400.0              |
| Appropriated S/F     | 1,864.8           | 2,142.6           | 2,011.8            | 2,011.8         |                                     |                       |                   | 2,011.8              |
| Non-Appropriated S/F | 3,107.5           | 3,350.1           | 3,220.9            | 3,220.9         |                                     |                       |                   | 3,220.9              |
|                      | 9,908.4           | 9,792.7           | 9,632.7            | 9,632.7         |                                     |                       |                   | 9,632.7              |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 246.5             | 246.5             | 246.5              | 246.5           |                                     |                       |                   | 246.5                |
| Appropriated S/F     | 18.0              | 18.0              | 30.5               | 18.0            |                                     |                       |                   | 18.0                 |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | 264.5             | 264.5             | 277.0              | 264.5           |                                     |                       |                   | 264.5                |

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

\*Base adjustments include (\$58.4) in Personnel Costs to reflect a complement reduction; \$120.0 ASF in Personnel Costs and \$27.7 ASF in Court Security to reflect court security spending plan; (\$32.1) in Contractual Services to reflect savings associated with Justice of the Peace Court 1 lease obligations; and (\$2.3) in Energy to reflect projected expenditures.

\*Do not recommend enhancements of \$280.8 ASF in Personnel Costs and 12.5 ASF FTEs.

**JUDICIAL  
CENTRAL SERVICES ACCOUNT  
CENTRAL SERVICES ACCOUNT  
INTERNAL PROGRAM UNIT SUMMARY**

| 02-15-10                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Contractual Services</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F            | 84.6                      | 60.1                      | 60.1                       | 60.1                    |                                                  |                               |                           | 60.1                         |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                             | <u>84.6</u>               | <u>60.1</u>               | <u>60.1</u>                | <u>60.1</u>             |                                                  |                               |                           | <u>60.1</u>                  |
| <b>Other Items</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        | 25.5                      |                           |                            |                         |                                                  |                               |                           |                              |
|                             | <u>25.5</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                             | <u><u>25.5</u></u>        | <u><u>        </u></u>    | <u><u>        </u></u>     | <u><u>        </u></u>  | <u><u>        </u></u>                           | <u><u>        </u></u>        | <u><u>        </u></u>    | <u><u>        </u></u>       |
| <b>TOTAL</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F            | 84.6                      | 60.1                      | 60.1                       | 60.1                    |                                                  |                               |                           | 60.1                         |
| Non-Appropriated S/F        | 25.5                      |                           |                            |                         |                                                  |                               |                           |                              |
|                             | <u>110.1</u>              | <u>60.1</u>               | <u>60.1</u>                | <u>60.1</u>             |                                                  |                               |                           | <u>60.1</u>                  |
| <b>IPU REVENUES</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F            | 2.3                       | 60.1                      | 60.1                       | 60.1                    |                                                  |                               |                           | 60.1                         |
| Non-Appropriated S/F        | 52.1                      |                           |                            |                         |                                                  |                               |                           |                              |
|                             | <u>54.4</u>               | <u>60.1</u>               | <u>60.1</u>                | <u>60.1</u>             |                                                  |                               |                           | <u>60.1</u>                  |
| <b>POSITIONS</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |

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

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

**JUDICIAL  
AOC - COURT SERVICES  
APPROPRIATION UNIT SUMMARY**

| 02-17-00                                 |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Programs                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| Office of State Court Administrator      |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                            | 31.0              | 31.0              | 31.0               | 31.0                 | 6,797.9           | 6,054.9           | 6,402.1            | 6,388.1              |  |
| Appropriated S/F                         |                   |                   |                    |                      | 332.1             | 1,233.4           | 2,063.3            | 1,233.4              |  |
| Non-Appropriated S/F                     |                   |                   |                    |                      | 378.3             |                   | 17.2               |                      |  |
|                                          | 31.0              | 31.0              | 31.0               | 31.0                 | 7,508.3           | 7,288.3           | 8,482.6            | 7,621.5              |  |
| Office of State Court Collections Enforc |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                            | 9.0               | 9.0               | 9.0                | 9.0                  | 730.5             | 584.4             | 603.0              | 600.6                |  |
| Appropriated S/F                         |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F                     |                   |                   |                    |                      | 1,275.7           | 700.0             | 700.0              | 700.0                |  |
|                                          | 9.0               | 9.0               | 9.0                | 9.0                  | 2,006.2           | 1,284.4           | 1,303.0            | 1,300.6              |  |
| Information Technology                   |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                            | 34.0              | 34.0              | 34.0               | 34.0                 | 4,595.0           | 4,540.2           | 5,936.2            | 4,601.4              |  |
| Appropriated S/F                         |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F                     |                   |                   |                    |                      |                   |                   |                    |                      |  |
|                                          | 34.0              | 34.0              | 34.0               | 34.0                 | 4,595.0           | 4,540.2           | 5,936.2            | 4,601.4              |  |
| Law Libraries                            |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                            | 3.5               | 3.5               | 3.5                | 3.5                  | 472.6             | 476.2             | 481.5              | 480.9                |  |
| Appropriated S/F                         |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F                     |                   |                   |                    |                      |                   |                   |                    |                      |  |
|                                          | 3.5               | 3.5               | 3.5                | 3.5                  | 472.6             | 476.2             | 481.5              | 480.9                |  |
| TOTAL                                    |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                            | 77.5              | 77.5              | 77.5               | 77.5                 | 12,596.0          | 11,655.7          | 13,422.8           | 12,071.0             |  |
| Appropriated S/F                         |                   |                   |                    |                      | 332.1             | 1,233.4           | 2,063.3            | 1,233.4              |  |
| Non-Appropriated S/F                     |                   |                   |                    |                      | 1,654.0           | 700.0             | 717.2              | 700.0                |  |
|                                          | 77.5              | 77.5              | 77.5               | 77.5                 | 14,582.1          | 13,589.1          | 16,203.3           | 14,004.4             |  |

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

| <b>02-17-01</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                             | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 2,667.3                   | 2,632.7                   | 2,699.9                    | 2,690.6                 |                                                  |                               |                           | 2,690.6                      |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | 1.7                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>2,669.0</u>            | <u>2,632.7</u>            | <u>2,699.9</u>             | <u>2,690.6</u>          |                                                  |                               |                           | <u>2,690.6</u>               |
| <b>Travel</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 17.5                      | 12.2                      | 12.2                       | 12.2                    |                                                  |                               |                           | 12.2                         |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | 12.7                      |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>30.2</u>               | <u>12.2</u>               | <u>12.2</u>                | <u>12.2</u>             |                                                  |                               |                           | <u>12.2</u>                  |
| <b>Contractual Services</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 571.8                     | 542.9                     | 542.9                      | 542.9                   |                                                  |                               |                           | 542.9                        |
| Appropriated S/F                         |                           |                           | 829.9                      |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | 359.1                     |                           | 17.2                       |                         |                                                  |                               |                           |                              |
|                                          | <u>930.9</u>              | <u>542.9</u>              | <u>1,390.0</u>             | <u>542.9</u>            |                                                  |                               |                           | <u>542.9</u>                 |
| <b>Supplies and Materials</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 74.4                      | 86.0                      | 86.0                       | 86.0                    |                                                  |                               |                           | 86.0                         |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | 3.8                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>78.2</u>               | <u>86.0</u>               | <u>86.0</u>                | <u>86.0</u>             |                                                  |                               |                           | <u>86.0</u>                  |
| <b>Capital Outlay</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | 1.0                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>1.0</u>                |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Retired Judges</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 44.7                      | 60.0                      | 60.0                       | 60.0                    |                                                  |                               |                           | 60.0                         |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>44.7</u>               | <u>60.0</u>               | <u>60.0</u>                | <u>60.0</u>             |                                                  |                               |                           | <u>60.0</u>                  |
| <b>Continuing Judicial Education</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 59.2                      | 58.3                      | 58.3                       | 58.3                    |                                                  |                               |                           | 58.3                         |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>59.2</u>               | <u>58.3</u>               | <u>58.3</u>                | <u>58.3</u>             |                                                  |                               |                           | <u>58.3</u>                  |
| <b>Victim Offender Mediation Program</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 361.1                     | 361.1                     | 361.1                      | 361.1                   |                                                  |                               |                           | 361.1                        |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>361.1</u>              | <u>361.1</u>              | <u>361.1</u>               | <u>361.1</u>            |                                                  |                               |                           | <u>361.1</u>                 |
| <b>CASA Attorneys</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 326.3                     | 328.0                     | 328.0                      | 328.0                   |                                                  |                               |                           | 328.0                        |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>326.3</u>              | <u>328.0</u>              | <u>328.0</u>               | <u>328.0</u>            |                                                  |                               |                           | <u>328.0</u>                 |

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

| 02-17-01                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Family Court Civil Attorneys</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   | 879.9                     | 864.4                     | 864.4                      | 864.4                   |                                                  |                               |                           | 864.4                        |
| Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | 879.9                     | 864.4                     | 864.4                      | 864.4                   |                                                  |                               |                           | 864.4                        |
| <b>Elder Law Program</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   | 47.0                      | 47.0                      | 47.0                       | 42.3                    |                                                  |                               |                           | 42.3                         |
| Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | 47.0                      | 47.0                      | 47.0                       | 42.3                    |                                                  |                               |                           | 42.3                         |
| <b>Interpreters</b>                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   | 574.1                     | 523.3                     | 803.3                      | 523.3                   | 280.0                                            |                               |                           | 803.3                        |
| Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | 574.1                     | 523.3                     | 803.3                      | 523.3                   | 280.0                                            |                               |                           | 803.3                        |
| <b>Court Appointed Attorneys/Involuntary Co</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   | 69.2                      | 177.6                     | 177.6                      | 177.6                   |                                                  |                               |                           | 177.6                        |
| Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | 69.2                      | 177.6                     | 177.6                      | 177.6                   |                                                  |                               |                           | 177.6                        |
| <b>New Castle County Courthouse</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   | 313.0                     | 361.4                     | 361.4                      | 361.4                   |                                                  |                               |                           | 361.4                        |
| Appropriated S/F                                |                           | 33.4                      | 33.4                       | 33.4                    |                                                  |                               |                           | 33.4                         |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | 313.0                     | 394.8                     | 394.8                      | 394.8                   |                                                  |                               |                           | 394.8                        |
| <b>DSBF Civil Indigent Legal</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   | 600.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | 600.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Technology</b>                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   | 177.5                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | 177.5                     |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Operations</b>                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   | 14.9                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | 14.9                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Judicial Services</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                | 332.1                     | 1,200.0                   | 1,200.0                    | 1,200.0                 |                                                  |                               |                           | 1,200.0                      |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | 332.1                     | 1,200.0                   | 1,200.0                    | 1,200.0                 |                                                  |                               |                           | 1,200.0                      |

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

| <b>02-17-01</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 6,797.9                   | 6,054.9                   | 6,402.1                    | 6,108.1                 | 280.0                                            |                               |                           | 6,388.1                      |
| Appropriated S/F     | 332.1                     | 1,233.4                   | 2,063.3                    | 1,233.4                 |                                                  |                               |                           | 1,233.4                      |
| Non-Appropriated S/F | 378.3                     |                           | 17.2                       |                         |                                                  |                               |                           |                              |
|                      | 7,508.3                   | 7,288.3                   | 8,482.6                    | 7,341.5                 | 280.0                                            |                               |                           | 7,621.5                      |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 1,200.0                   | 35.0                      | 35.0                       | 35.0                    |                                                  |                               |                           | 35.0                         |
| Non-Appropriated S/F | 861.3                     |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 2,061.3                   | 35.0                      | 35.0                       | 35.0                    |                                                  |                               |                           | 35.0                         |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 31.0                      | 31.0                      | 31.0                       | 31.0                    |                                                  |                               |                           | 31.0                         |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 31.0                      | 31.0                      | 31.0                       | 31.0                    |                                                  |                               |                           | 31.0                         |

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

\*Base adjustments include (\$9.3) in Personnel Costs to reflect a complement reduction; and (\$4.7) in Elder Law Program to reflect a pass through program reduction.

\*Recommend inflation and volume adjustment of \$280.0 in Interpreters for increased interpreter costs.

\*Do not recommend enhancement of \$829.9 ASF in Contractual Services.

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

02-17-03

| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 680.3                     | 532.5                     | 551.1                      | 548.7                   |                                                  |                               |                           | 548.7                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>680.3</u>              | <u>532.5</u>              | <u>551.1</u>               | <u>548.7</u>            |                                                  |                               |                           | <u>548.7</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.9                       | 2.9                       | 2.9                        | 2.9                     |                                                  |                               |                           | 2.9                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.9</u>                | <u>2.9</u>                | <u>2.9</u>                 | <u>2.9</u>              |                                                  |                               |                           | <u>2.9</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 42.4                      | 33.4                      | 33.4                       | 33.4                    |                                                  |                               |                           | 33.4                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>2.6</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 45.0                      | 33.4                      | 33.4                       | 33.4                    |                                                  |                               |                           | 33.4                         |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 3.1                       | 3.1                        | 3.1                     |                                                  |                               |                           | 3.1                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>3.1</u>                | <u>3.1</u>                 | <u>3.1</u>              |                                                  |                               |                           | <u>3.1</u>                   |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.9                       | 12.5                      | 12.5                       | 12.5                    |                                                  |                               |                           | 12.5                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5.9</u>                | <u>12.5</u>               | <u>12.5</u>                | <u>12.5</u>             |                                                  |                               |                           | <u>12.5</u>                  |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,273.1</u>            | <u>700.0</u>              | <u>700.0</u>               | <u>700.0</u>            |                                                  |                               |                           | <u>700.0</u>                 |
|                               | 1,273.1                   | 700.0                     | 700.0                      | 700.0                   |                                                  |                               |                           | 700.0                        |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 730.5                     | 584.4                     | 603.0                      | 600.6                   |                                                  |                               |                           | 600.6                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,275.7</u>            | <u>700.0</u>              | <u>700.0</u>               | <u>700.0</u>            |                                                  |                               |                           | <u>700.0</u>                 |
|                               | 2,006.2                   | 1,284.4                   | 1,303.0                    | 1,300.6                 |                                                  |                               |                           | 1,300.6                      |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.3                       | 110.5                     | 110.5                      | 110.5                   |                                                  |                               |                           | 110.5                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,249.8</u>            | <u>700.0</u>              | <u>700.0</u>               | <u>700.0</u>            |                                                  |                               |                           | <u>700.0</u>                 |
|                               | 1,252.1                   | 810.5                     | 810.5                      | 810.5                   |                                                  |                               |                           | 810.5                        |

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

| 02-17-03             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 9.0               | 9.0               | 9.0                | 9.0             |                                     |                       |                   | 9.0                  |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | 9.0               | 9.0               | 9.0                | 9.0             |                                     |                       |                   | 9.0                  |

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

\*Base adjustments include (\$2.4) in Personnel Costs to reflect a complement reduction.

**JUDICIAL  
AOC - COURT SERVICES  
INFORMATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

| 02-17-04                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                       | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 2,795.6                   | 3,018.5                   | 3,089.5                    | 3,079.7                 |                                                  |                               |                           | 3,079.7                      |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>2,795.6</u>            | <u>3,018.5</u>            | <u>3,089.5</u>             | <u>3,079.7</u>          |                                                  |                               |                           | <u>3,079.7</u>               |
| <b>Travel</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 10.4                      | 14.3                      | 14.3                       | 14.3                    |                                                  |                               |                           | 14.3                         |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>10.4</u>               | <u>14.3</u>               | <u>14.3</u>                | <u>14.3</u>             |                                                  |                               |                           | <u>14.3</u>                  |
| <b>Contractual Services</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 516.4                     | 522.1                     | 522.1                      | 522.1                   |                                                  |                               |                           | 522.1                        |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>516.4</u>              | <u>522.1</u>              | <u>522.1</u>               | <u>522.1</u>            |                                                  |                               |                           | <u>522.1</u>                 |
| <b>Supplies and Materials</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 36.5                      | 32.6                      | 32.6                       | 32.6                    |                                                  |                               |                           | 32.6                         |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>36.5</u>               | <u>32.6</u>               | <u>32.6</u>                | <u>32.6</u>             |                                                  |                               |                           | <u>32.6</u>                  |
| <b>Capital Outlay</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 219.5                     | 240.9                     | 1,565.9                    | 240.9                   |                                                  |                               |                           | 240.9                        |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>219.5</u>              | <u>240.9</u>              | <u>1,565.9</u>             | <u>240.9</u>            |                                                  |                               |                           | <u>240.9</u>                 |
| <b>DCAP Maintenance Agreements</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 1,016.6                   | 711.8                     | 711.8                      | 711.8                   |                                                  |                               |                           | 711.8                        |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>1,016.6</u>            | <u>711.8</u>              | <u>711.8</u>               | <u>711.8</u>            |                                                  |                               |                           | <u>711.8</u>                 |
| <b>TOTAL</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 4,595.0                   | 4,540.2                   | 5,936.2                    | 4,601.4                 |                                                  |                               |                           | 4,601.4                      |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>4,595.0</u>            | <u>4,540.2</u>            | <u>5,936.2</u>             | <u>4,601.4</u>          |                                                  |                               |                           | <u>4,601.4</u>               |
| <b>IPU REVENUES</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |

**JUDICIAL  
AOC - COURT SERVICES  
INFORMATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>02-17-04</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 34.0                      | 34.0                      | 34.0                       | 34.0                    |                                                  |                               |                           | 34.0                         |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>34.0</u>               | <u>34.0</u>               | <u>34.0</u>                | <u>34.0</u>             |                                                  |                               |                           | <u>34.0</u>                  |

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

\*Base adjustments include (\$9.8) in Personnel Costs to reflect a complement reduction.

\*Do not recommend enhancement of \$1,325.0 in Capital Outlay.

**JUDICIAL  
AOC - COURT SERVICES  
LAW LIBRARIES  
INTERNAL PROGRAM UNIT SUMMARY**

| 02-17-05                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 181.3                     | 198.4                     | 203.7                      | 203.1                   |                                                  |                               |                           | 203.1                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>181.3</u>              | <u>198.4</u>              | <u>203.7</u>               | <u>203.1</u>            |                                                  |                               |                           | <u>203.1</u>                 |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 88.1                      | 62.8                      | 62.8                       | 62.8                    |                                                  |                               |                           | 62.8                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>88.1</u>               | <u>62.8</u>               | <u>62.8</u>                | <u>62.8</u>             |                                                  |                               |                           | <u>62.8</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 203.2                     | 215.0                     | 215.0                      | 215.0                   |                                                  |                               |                           | 215.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>203.2</u>              | <u>215.0</u>              | <u>215.0</u>               | <u>215.0</u>            |                                                  |                               |                           | <u>215.0</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 472.6                     | 476.2                     | 481.5                      | 480.9                   |                                                  |                               |                           | 480.9                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>472.6</u>              | <u>476.2</u>              | <u>481.5</u>               | <u>480.9</u>            |                                                  |                               |                           | <u>480.9</u>                 |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.5                       | 3.5                       | 3.5                        | 3.5                     |                                                  |                               |                           | 3.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3.5</u>                | <u>3.5</u>                | <u>3.5</u>                 | <u>3.5</u>              |                                                  |                               |                           | <u>3.5</u>                   |

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

\*Base adjustments include (\$0.6) in Personnel Costs to reflect a complement reduction.

**JUDICIAL  
AOC - NON-JUDICIAL SERVICES  
APPROPRIATION UNIT SUMMARY**

| 02-18-00                                |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|-----------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Programs                                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| <b>Office of the Public Guardian</b>    |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                           | 9.0               | 9.0               | 9.0                | 9.0                  | 639.1             | 668.7             | 685.0              | 682.9                |  |
| Appropriated S/F                        | 1.0               | 1.0               | 1.0                | 1.0                  | 65.1              | 76.7              | 76.7               | 76.7                 |  |
| Non-Appropriated S/F                    |                   |                   |                    |                      |                   |                   |                    |                      |  |
|                                         | 10.0              | 10.0              | 10.0               | 10.0                 | 704.2             | 745.4             | 761.7              | 759.6                |  |
| <b>Child Placement Review Board</b>     |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                           | 7.5               | 7.5               | 7.5                | 7.5                  | 610.5             | 669.2             | 682.1              | 680.5                |  |
| Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F                    |                   |                   |                    |                      |                   |                   |                    |                      |  |
|                                         | 7.5               | 7.5               | 7.5                | 7.5                  | 610.5             | 669.2             | 682.1              | 680.5                |  |
| <b>Office of the Child Advocate</b>     |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                           | 8.0               | 10.0              | 22.0               | 22.0                 | 1,057.0           | 1,214.6           | 2,030.0            | 2,026.6              |  |
| Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F                    |                   |                   |                    |                      | 101.2             |                   |                    |                      |  |
|                                         | 8.0               | 10.0              | 22.0               | 22.0                 | 1,158.2           | 1,214.6           | 2,030.0            | 2,026.6              |  |
| <b>Child Death Review Commission</b>    |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                           | 5.0               | 5.0               | 5.0                | 5.0                  | 434.3             | 438.6             | 448.5              | 447.2                |  |
| Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F                    |                   |                   |                    |                      | 96.1              |                   |                    |                      |  |
|                                         | 5.0               | 5.0               | 5.0                | 5.0                  | 530.4             | 438.6             | 448.5              | 447.2                |  |
| <b>DE Nrsng Hm Rsdnts Qlty Assre Cm</b> |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                           | 1.0               | 1.0               | 1.0                | 1.0                  | 80.9              | 84.0              | 86.0               | 85.7                 |  |
| Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F                    |                   |                   |                    |                      |                   |                   |                    |                      |  |
|                                         | 1.0               | 1.0               | 1.0                | 1.0                  | 80.9              | 84.0              | 86.0               | 85.7                 |  |
| <b>TOTAL</b>                            |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                           | 30.5              | 32.5              | 44.5               | 44.5                 | 2,821.8           | 3,075.1           | 3,931.6            | 3,922.9              |  |
| Appropriated S/F                        | 1.0               | 1.0               | 1.0                | 1.0                  | 65.1              | 76.7              | 76.7               | 76.7                 |  |
| Non-Appropriated S/F                    |                   |                   |                    |                      | 197.3             |                   |                    |                      |  |
|                                         | 31.5              | 33.5              | 45.5               | 45.5                 | 3,084.2           | 3,151.8           | 4,008.3            | 3,999.6              |  |

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

| <b>02-18-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 610.3                     | 629.9                     | 646.2                      | 644.1                   |                                                  |                               |                           | <b>644.1</b>                 |
| Appropriated S/F              | 65.1                      | 76.7                      | 76.7                       | 76.7                    |                                                  |                               |                           | <b>76.7</b>                  |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>675.4</u>              | <u>706.6</u>              | <u>722.9</u>               | <u>720.8</u>            |                                                  |                               |                           | <u><b>720.8</b></u>          |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.8                       | 3.7                       | 3.7                        | 3.7                     |                                                  |                               |                           | <b>3.7</b>                   |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.8</u>                | <u>3.7</u>                | <u>3.7</u>                 | <u>3.7</u>              |                                                  |                               |                           | <u><b>3.7</b></u>            |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 22.5                      | 30.9                      | 30.9                       | 30.9                    |                                                  |                               |                           | <b>30.9</b>                  |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>22.5</u>               | <u>30.9</u>               | <u>30.9</u>                | <u>30.9</u>             |                                                  |                               |                           | <u><b>30.9</b></u>           |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.9                       | 3.7                       | 3.7                        | 3.7                     |                                                  |                               |                           | <b>3.7</b>                   |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4.9</u>                | <u>3.7</u>                | <u>3.7</u>                 | <u>3.7</u>              |                                                  |                               |                           | <u><b>3.7</b></u>            |
| <b>Special Needs Fund</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.6                       | 0.5                       | 0.5                        | 0.5                     |                                                  |                               |                           | <b>0.5</b>                   |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.6</u>                | <u>0.5</u>                | <u>0.5</u>                 | <u>0.5</u>              |                                                  |                               |                           | <u><b>0.5</b></u>            |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 639.1                     | 668.7                     | 685.0                      | 682.9                   |                                                  |                               |                           | <b>682.9</b>                 |
| Appropriated S/F              | 65.1                      | 76.7                      | 76.7                       | 76.7                    |                                                  |                               |                           | <b>76.7</b>                  |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>704.2</u>              | <u>745.4</u>              | <u>761.7</u>               | <u>759.6</u>            |                                                  |                               |                           | <u><b>759.6</b></u>          |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 9.0                       | 9.0                       | 9.0                        | 9.0                     |                                                  |                               |                           | <b>9.0</b>                   |
| Appropriated S/F              | 1.0                       | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | <b>1.0</b>                   |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>10.0</u>               | <u>10.0</u>               | <u>10.0</u>                | <u>10.0</u>             |                                                  |                               |                           | <u><b>10.0</b></u>           |

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

\*Base adjustments include (\$2.1) in Personnel Costs to reflect a complement reduction.

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

| 02-18-03                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                      | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 466.0                     | 525.0                     | 537.9                      | 536.3                   |                                                  |                               |                           | 536.3                        |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>466.0</u>              | <u>525.0</u>              | <u>537.9</u>               | <u>536.3</u>            |                                                  |                               |                           | <u>536.3</u>                 |
| <b>Travel</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 20.6                      | 19.6                      | 19.6                       | 19.6                    |                                                  |                               |                           | 19.6                         |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>20.6</u>               | <u>19.6</u>               | <u>19.6</u>                | <u>19.6</u>             |                                                  |                               |                           | <u>19.6</u>                  |
| <b>Contractual Services</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 45.5                      | 40.1                      | 40.1                       | 40.1                    |                                                  |                               |                           | 40.1                         |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>45.5</u>               | <u>40.1</u>               | <u>40.1</u>                | <u>40.1</u>             |                                                  |                               |                           | <u>40.1</u>                  |
| <b>Supplies and Materials</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 11.8                      | 9.3                       | 9.3                        | 9.3                     |                                                  |                               |                           | 9.3                          |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>11.8</u>               | <u>9.3</u>                | <u>9.3</u>                 | <u>9.3</u>              |                                                  |                               |                           | <u>9.3</u>                   |
| <b>Capital Outlay</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 0.2                       | 0.2                       | 0.2                        | 0.2                     |                                                  |                               |                           | 0.2                          |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>0.2</u>                | <u>0.2</u>                | <u>0.2</u>                 | <u>0.2</u>              |                                                  |                               |                           | <u>0.2</u>                   |
| <b>Ivy Davis Scholarship Fund</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 66.4                      | 75.0                      | 75.0                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>66.4</u>               | <u>75.0</u>               | <u>75.0</u>                | <u>75.0</u>             |                                                  |                               |                           | <u>75.0</u>                  |
| <b>TOTAL</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 610.5                     | 669.2                     | 682.1                      | 680.5                   |                                                  |                               |                           | 680.5                        |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>610.5</u>              | <u>669.2</u>              | <u>682.1</u>               | <u>680.5</u>            |                                                  |                               |                           | <u>680.5</u>                 |
| <b>IPU REVENUES</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |

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

| 02-18-03             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 7.5               | 7.5               | 7.5                | 7.5             |                                     |                       |                   | 7.5                  |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>7.5</u>        | <u>7.5</u>        | <u>7.5</u>         | <u>7.5</u>      |                                     |                       |                   | <u>7.5</u>           |

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

\*Base adjustments include (\$1.6) in Personnel Costs to reflect a complement reduction.

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

| 02-18-05                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 983.4                     | 1,133.4                   | 1,923.8                    | 1,151.9                 |                                                  | 768.5                         |                           | 1,920.4                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>983.4</u>              | <u>1,133.4</u>            | <u>1,923.8</u>             | <u>1,151.9</u>          |                                                  | <u>768.5</u>                  |                           | <u>1,920.4</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.9                       | 4.3                       | 9.3                        | 4.3                     |                                                  | 5.0                           |                           | 9.3                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>21.3</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>25.2</u>               | <u>4.3</u>                | <u>9.3</u>                 | <u>4.3</u>              |                                                  | <u>5.0</u>                    |                           | <u>9.3</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 59.7                      | 65.5                      | 75.5                       | 65.5                    |                                                  | 10.0                          |                           | 75.5                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>78.1</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>137.8</u>              | <u>65.5</u>               | <u>75.5</u>                | <u>65.5</u>             |                                                  | <u>10.0</u>                   |                           | <u>75.5</u>                  |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.7                       | 4.1                       | 4.1                        | 4.1                     |                                                  |                               |                           | 4.1                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3.7</u>                | <u>4.1</u>                | <u>4.1</u>                 | <u>4.1</u>              |                                                  |                               |                           | <u>4.1</u>                   |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6.3                       | 7.3                       | 17.3                       | 7.3                     |                                                  | 10.0                          |                           | 17.3                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1.8</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>8.1</u>                | <u>7.3</u>                | <u>17.3</u>                | <u>7.3</u>              |                                                  | <u>10.0</u>                   |                           | <u>17.3</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,057.0                   | 1,214.6                   | 2,030.0                    | 1,233.1                 |                                                  | 793.5                         |                           | 2,026.6                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>101.2</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,158.2</u>            | <u>1,214.6</u>            | <u>2,030.0</u>             | <u>1,233.1</u>          |                                                  | <u>793.5</u>                  |                           | <u>2,026.6</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>139.1</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 139.1                     |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 8.0                       | 10.0                      | 22.0                       | 22.0                    |                                                  |                               |                           | 22.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>8.0</u>                | <u>10.0</u>               | <u>22.0</u>                | <u>22.0</u>             |                                                  |                               |                           | <u>22.0</u>                  |

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

| 02-18-05 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$3.4) in Personnel Costs to reflect a complement reduction; and 12.0 FTEs to address critical workforce needs.

\*Recommend structural changes of \$768.5 in Personnel Costs, \$5.0 in Travel, \$10.0 in Contractual Services, and \$10.0 in Supplies and Materials from Family Court, Family Court (02-08-10) to reflect the passing of Senate Bill 188 of the 148th General Assembly.

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

| 02-18-06                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 368.5                     | 368.3                     | 378.2                      | 376.9                   |                                                  |                               |                           | 376.9                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>368.5</u>              | <u>368.3</u>              | <u>378.2</u>               | <u>376.9</u>            |                                                  |                               |                           | <u>376.9</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.6                       | 3.2                       | 3.2                        | 3.2                     |                                                  |                               |                           | 3.2                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 0.4                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5.0</u>                | <u>3.2</u>                | <u>3.2</u>                 | <u>3.2</u>              |                                                  |                               |                           | <u>3.2</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 51.4                      | 60.1                      | 60.1                       | 60.1                    |                                                  |                               |                           | 60.1                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 51.2                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>102.6</u>              | <u>60.1</u>               | <u>60.1</u>                | <u>60.1</u>             |                                                  |                               |                           | <u>60.1</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 9.8                       | 7.0                       | 7.0                        | 7.0                     |                                                  |                               |                           | 7.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 44.5                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>54.3</u>               | <u>7.0</u>                | <u>7.0</u>                 | <u>7.0</u>              |                                                  |                               |                           | <u>7.0</u>                   |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 434.3                     | 438.6                     | 448.5                      | 447.2                   |                                                  |                               |                           | 447.2                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 96.1                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>530.4</u>              | <u>438.6</u>              | <u>448.5</u>               | <u>447.2</u>            |                                                  |                               |                           | <u>447.2</u>                 |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 100.6                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>100.6</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.0                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5.0</u>                | <u>5.0</u>                | <u>5.0</u>                 | <u>5.0</u>              |                                                  |                               |                           | <u>5.0</u>                   |

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

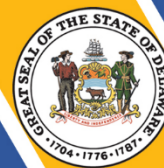
\*Base adjustments include (\$1.3) in Personnel Costs to reflect a complement reduction.

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

| 02-18-07                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 77.3                      | 79.5                      | 81.5                       | 81.2                    |                                                  |                               |                           | 81.2                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>77.3</u>               | <u>79.5</u>               | <u>81.5</u>                | <u>81.2</u>             |                                                  |                               |                           | <u>81.2</u>                  |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.0</u>                | <u>2.0</u>                | <u>2.0</u>                 | <u>2.0</u>              |                                                  |                               |                           | <u>2.0</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.5                       | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.5</u>                | <u>1.5</u>                | <u>1.5</u>                 | <u>1.5</u>              |                                                  |                               |                           | <u>1.5</u>                   |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.1                       | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.1</u>                | <u>1.0</u>                | <u>1.0</u>                 | <u>1.0</u>              |                                                  |                               |                           | <u>1.0</u>                   |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 80.9                      | 84.0                      | 86.0                       | 85.7                    |                                                  |                               |                           | 85.7                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>80.9</u>               | <u>84.0</u>               | <u>86.0</u>                | <u>85.7</u>             |                                                  |                               |                           | <u>85.7</u>                  |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.0                       | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.0</u>                | <u>1.0</u>                | <u>1.0</u>                 | <u>1.0</u>              |                                                  |                               |                           | <u>1.0</u>                   |

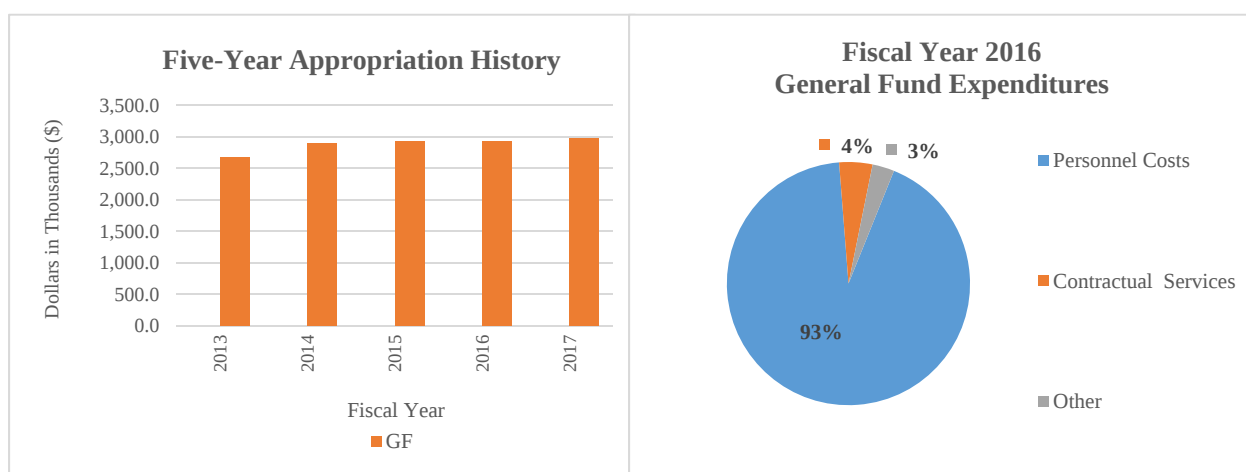
**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$0.3) in Personnel Costs to reflect a complement reduction.



## 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.



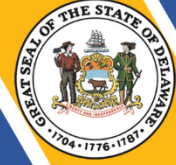
## Overview

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

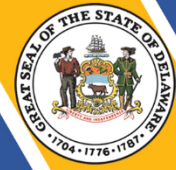
For more information about the Office of the Governor, visit their website at: [www.governor.delaware.gov](http://www.governor.delaware.gov).

# Office of the Governor



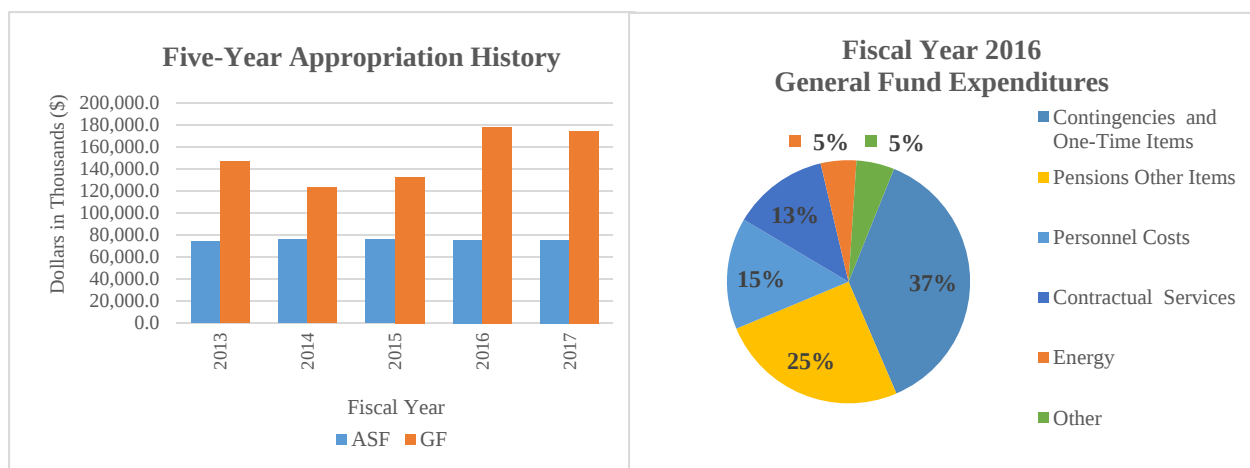
| IPU             | Performance Measure Name                               | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|--------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 |                                                        |                         |                         |                                       |
| <b>10-01-01</b> | <b><i>Office of the Governor</i></b>                   |                         |                         |                                       |
|                 | % 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](http://www.omb.delaware.gov).

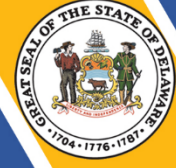


## Office of Management and Budget

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

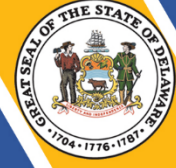
| IPU             | Performance Measure Name                                               | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 |                                                                        |                         |                         |                                       |
| <b>10-02-05</b> | <b>Administration</b>                                                  |                         |                         |                                       |
|                 | # of days until constituent relations inquiries are resolved (average) | 2                       | 2                       | 2                                     |
|                 |                                                                        |                         |                         |                                       |
| <b>10-02-10</b> | <b>Budget Development, Planning and Administration</b>                 |                         |                         |                                       |
|                 | # of Clearinghouse requests reviewed                                   | 413                     | 418                     | 423                                   |
|                 | # of unique visitors to OMB maintained websites                        | 1,203,379               | 1,292,165               | 1,387,527                             |
|                 |                                                                        |                         |                         |                                       |
| <b>10-02-20</b> | <b>Human Resource Operations</b>                                       |                         |                         |                                       |
|                 | # 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                                   |

# Office of Management and Budget



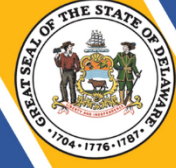
| IPU             | Performance Measure Name                                        | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-----------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>10-02-21</b> | <b><i>Staff Development and Training</i></b>                    |                         |                         |                                       |
|                 | # of participants in certificate programs                       | 510                     | 540                     | 575                                   |
|                 | # of graduates in certificate programs                          | 225                     | 250                     | 275                                   |
|                 |                                                                 |                         |                         |                                       |
| <b>10-02-30</b> | <b><i>Statewide Benefits</i></b>                                |                         |                         |                                       |
|                 | # 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                                    |
|                 |                                                                 |                         |                         |                                       |
| <b>10-02-31</b> | <b><i>Insurance Coverage Office</i></b>                         |                         |                         |                                       |
|                 | # 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                                    |

# Office of Management and Budget



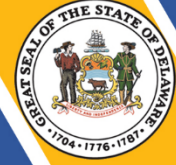
| IPU             | Performance Measure Name                                   | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>10-02-32</b> | <b><i>Pensions</i></b>                                     |                         |                         |                                       |
|                 | # 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                                 |
|                 |                                                            |                         |                         |                                       |
| <b>10-02-40</b> | <b><i>Mail/Courier Services</i></b>                        |                         |                         |                                       |
|                 | # 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                                   |
|                 |                                                            |                         |                         |                                       |
| <b>10-02-42</b> | <b><i>Fleet Management</i></b>                             |                         |                         |                                       |
|                 | % 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                                  |
|                 |                                                            |                         |                         |                                       |
| <b>10-02-44</b> | <b><i>Contracting</i></b>                                  |                         |                         |                                       |
|                 | # of central contracts                                     | 220                     | 250                     | 250                                   |
|                 | # of training programs                                     | 20                      | 24                      | 24                                    |

# Office of Management and Budget

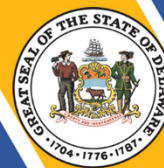


| IPU             | Performance Measure Name                                    | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | # 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                                    |
|                 |                                                             |                         |                         |                                       |
| <b>10-02-45</b> | <b><i>Delaware Surplus Services</i></b>                     |                         |                         |                                       |
|                 | \$ 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                                 |
|                 |                                                             |                         |                         |                                       |
| <b>10-02-46</b> | <b><i>Food Distribution</i></b>                             |                         |                         |                                       |
|                 | # of delivery locations                                     | 221                     | 221                     | 223                                   |
|                 | # of pounds delivered (millions)                            | 4.6                     | 4.5                     | 4.5                                   |
|                 |                                                             |                         |                         |                                       |
| <b>10-02-47</b> | <b><i>PHRST</i></b>                                         |                         |                         |                                       |
|                 | # 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                                |

# Office of Management and Budget

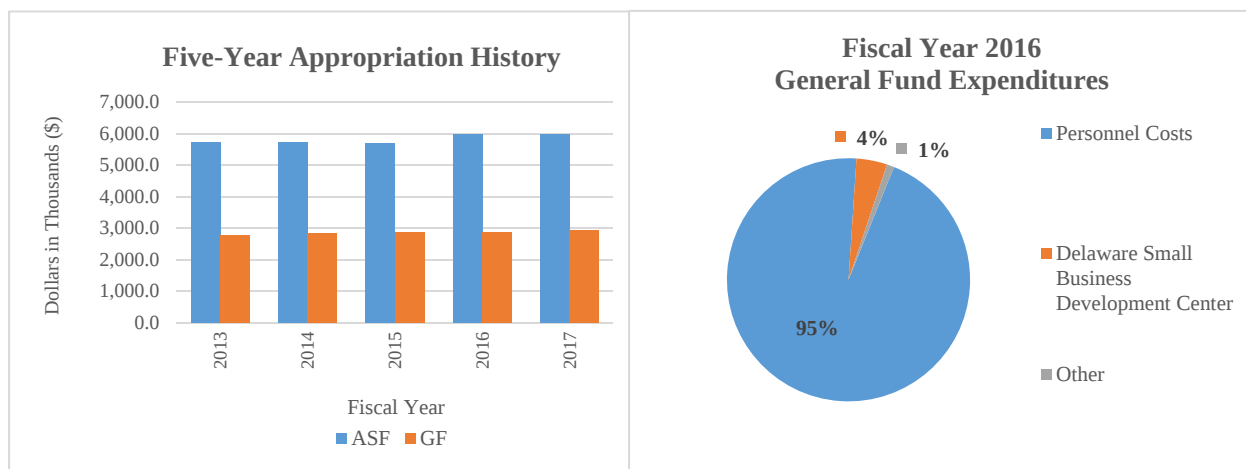


| IPU             | Performance Measure Name                                                                 | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | # of recurring data requests                                                             | 294                     | 450                     | 480                                   |
|                 | # of ad hoc data requests                                                                | 336                     | 300                     | 275                                   |
|                 |                                                                                          |                         |                         |                                       |
| <b>10-02-50</b> | <b><i>Facilities Management</i></b>                                                      |                         |                         |                                       |
|                 | % 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                                    |



## 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.

# Delaware Economic Development Office



## On the Web

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For more information about DEDO, visit [www.dedo.delaware.gov](http://www.dedo.delaware.gov).

# Delaware Economic Development Office

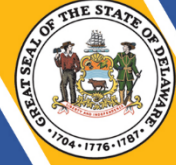


## Delaware Economic Development Office

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

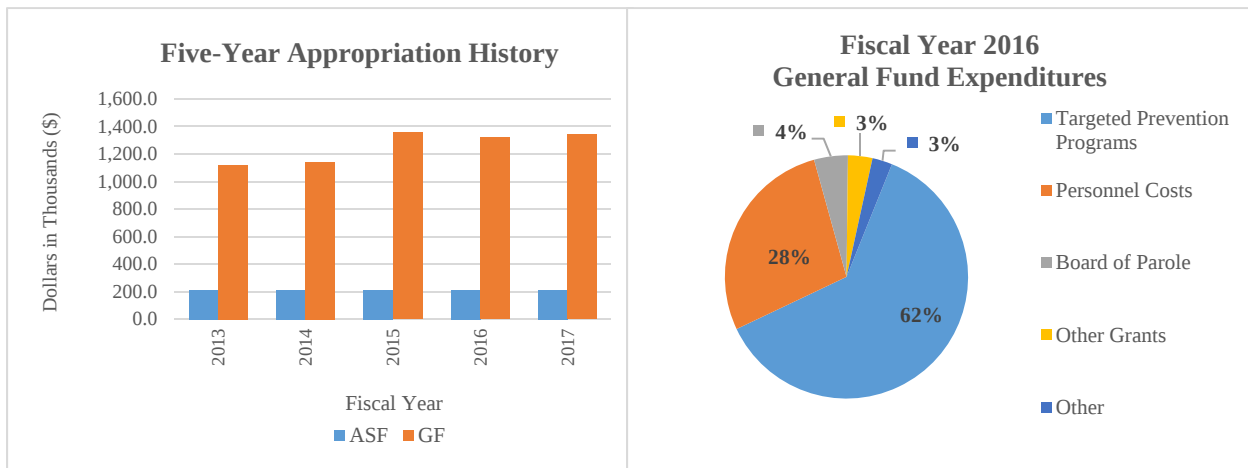
| IPU             | Performance Measure Name                              | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 |                                                       |                         |                         |                                       |
| <b>10-03-01</b> | <b><i>Office of the Director</i></b>                  |                         |                         |                                       |
|                 | # of businesses visited by the Director's Office      | 209                     | 150                     | 150                                   |
|                 |                                                       |                         |                         |                                       |
| <b>10-03-02</b> | <b><i>Delaware Tourism Office</i></b>                 |                         |                         |                                       |
|                 | # of leisure bookings                                 | 93                      | 150                     | 150                                   |
|                 | # of group tours booked                               | 300                     | 250                     | 250                                   |
|                 | # of sporting events booked and assisted              | 27                      | 35                      | 35                                    |
|                 |                                                       |                         |                         |                                       |
| <b>10-03-03</b> | <b><i>Delaware Economic Development Authority</i></b> |                         |                         |                                       |
|                 | # 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.

# Criminal Justice Council



## On the Web

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For more information about CJC, visit their website at: [www.cjc.delaware.gov](http://www.cjc.delaware.gov).

# Criminal Justice Council

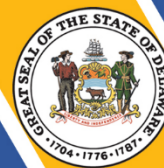


## Criminal Justice

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

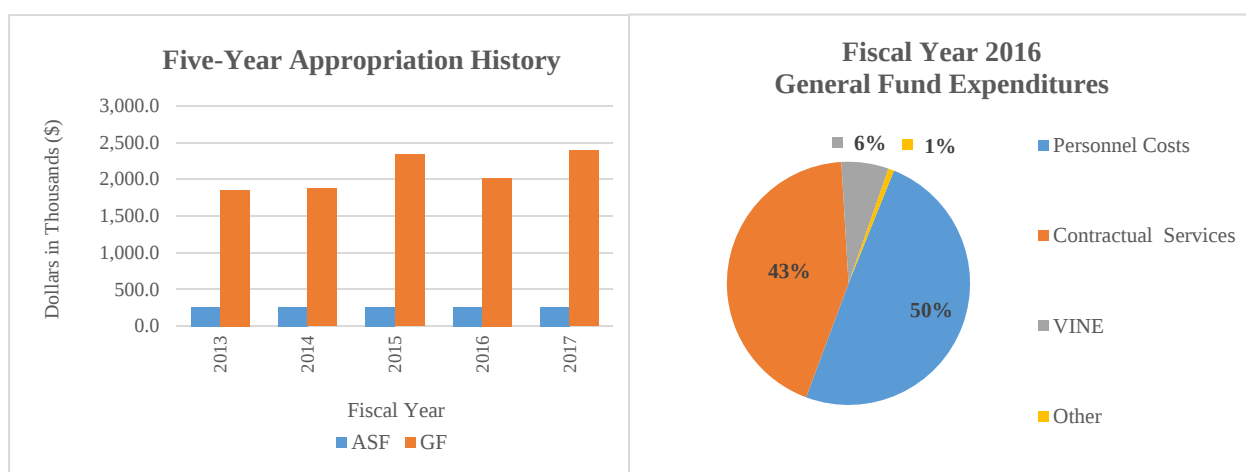
| IPU             | Performance Measure Name                                      | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|---------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 |                                                               |                         |                         |                                       |
| <b>10-07-01</b> | <b><i>Criminal Justice Council</i></b>                        |                         |                         |                                       |
|                 | \$ (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.

# Delaware Justice Information System

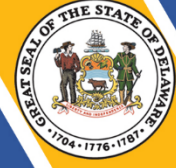


## On the Web

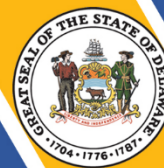
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For more information about DELJIS, visit their website at: [www.deljis.delaware.gov](http://www.deljis.delaware.gov).

# Delaware Justice Information System

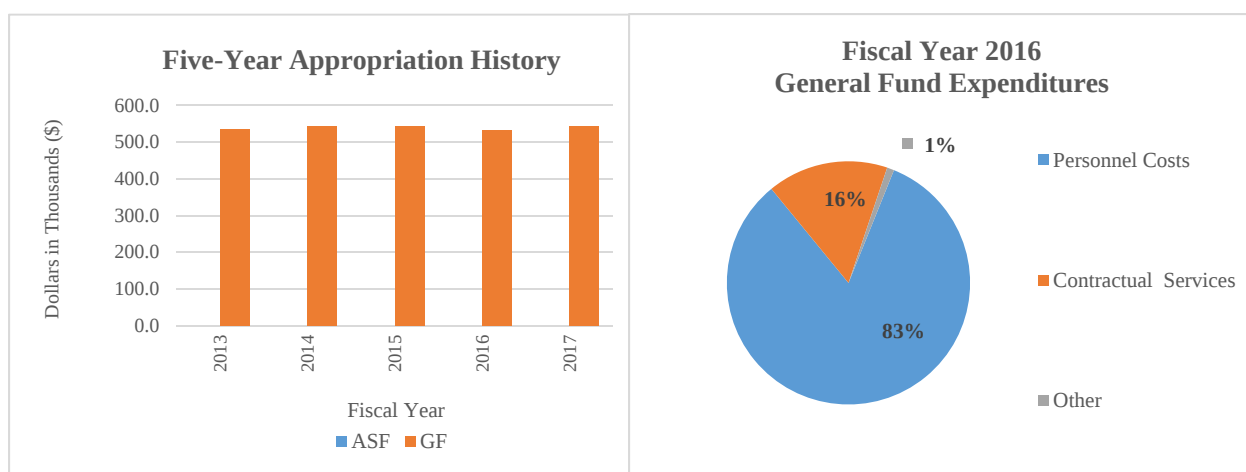


| IPU             | Performance Measure Name                                   | Fiscal Year 2016 Actual | Fiscal Year 2017 Actual | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>10-07-02</b> | <b><i>Delaware Justice Information System</i></b>          |                         |                         |                                       |
|                 | # 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                               |
|                 | <b>Electronically Presented Documents:</b>                 |                         |                         |                                       |
|                 | 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                                 |
|                 | <i>*New performance measure.</i>                           |                         |                         |                                       |



## 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

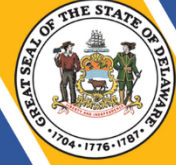
The mission of the Statistical Analysis Center (SAC) is to provide the State with the professional capability for objective, interpretive analysis of data related to crime and criminal justice issues (juvenile and adult) in order to improve the effectiveness of policy making, program development, planning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

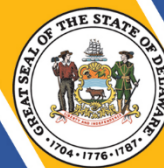
For more information about SAC, visit their website at: [www.cjc.delaware.gov/sac](http://www.cjc.delaware.gov/sac).

# Statistical Analysis Center



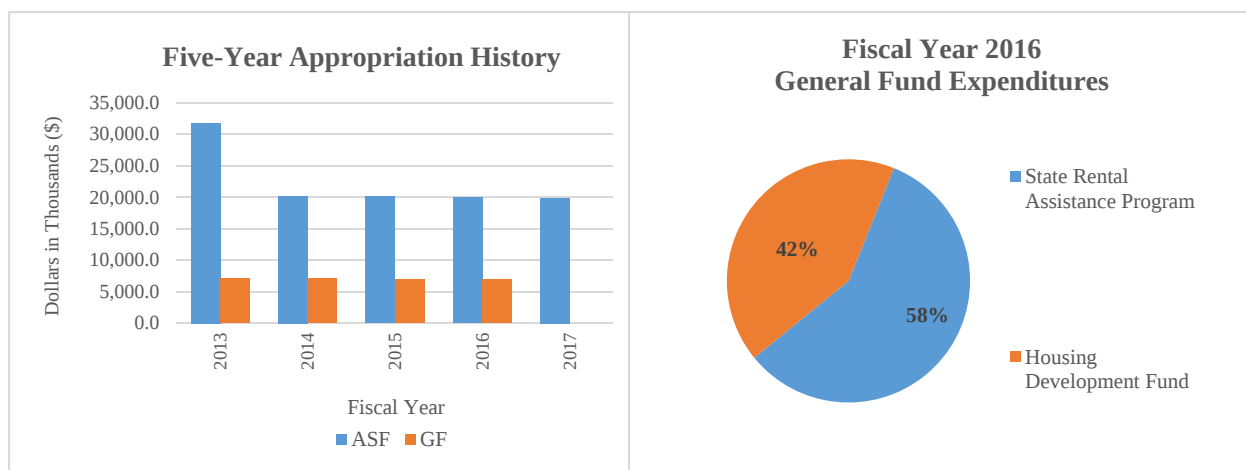
| IPU             | Performance Measure Name                     | Fiscal Year<br>2016<br>Actual | Fiscal Year<br>2017<br>Budget | Fiscal Year<br>2018<br>Governor's<br>Recommend |
|-----------------|----------------------------------------------|-------------------------------|-------------------------------|------------------------------------------------|
|                 |                                              |                               |                               |                                                |
| <b>10-07-03</b> | <b><i>Statistical Analysis Center</i></b>    |                               |                               |                                                |
|                 | % 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.



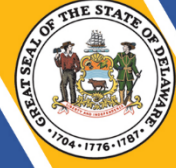
## Overview

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

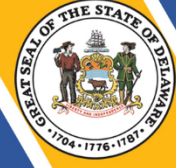
For more information about DSHA, visit their website at: [www.destatehousing.com](http://www.destatehousing.com).

# Delaware State Housing Authority



| IPU      | Performance Measure Name                                                                                                           | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|          |                                                                                                                                    |                         |                         |                                       |
| 10-08-01 | <b>Delaware State Housing Authority</b>                                                                                            |                         |                         |                                       |
|          | <b>Affordable Rental Housing</b>                                                                                                   |                         |                         |                                       |
|          | # 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                                   |
|          | <b>Homeownership Assistance</b>                                                                                                    |                         |                         |                                       |
|          | # 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                                   |

# Delaware State Housing Authority



| 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                                   |
|     | <b>Neighborhood Assistance Act</b>                          |                         |                         |                                       |
|     | # of organizations                                          | 18                      | 20                      | 20                                    |
|     | Credit leverage ratio                                       | 1:2                     | 1:2                     | 1:2                                   |
|     | <b>Downtown Development Districts</b>                       |                         |                         |                                       |
|     | \$ 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>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            | 42.0              | 42.0              | 42.0               | 42.0                 | 40,045.1          |                   |                    |                      |
|                                 |                   |                   |                    |                      | 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 2,686.5           | 2,721.9           | 2,785.5            | 2,785.5         |                                     |                       |                   | 2,785.5              |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>2,686.5</u>    | <u>2,721.9</u>    | <u>2,785.5</u>     | <u>2,785.5</u>  |                                     |                       |                   | <u>2,785.5</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 10.3              | 8.9               | 8.9                | 8.9             |                                     |                       |                   | 8.9                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>10.3</u>       | <u>8.9</u>        | <u>8.9</u>         | <u>8.9</u>      |                                     |                       |                   | <u>8.9</u>           |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 128.1             | 156.7             | 156.7              | 152.7           |                                     |                       |                   | 152.7                |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>128.1</u>      | <u>156.7</u>      | <u>156.7</u>       | <u>152.7</u>    |                                     |                       |                   | <u>152.7</u>         |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 43.8              | 22.3              | 22.3               | 20.1            |                                     |                       |                   | 20.1                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>43.8</u>       | <u>22.3</u>       | <u>22.3</u>        | <u>20.1</u>     |                                     |                       |                   | <u>20.1</u>          |
| <b>Woodburn Expenses</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 30.4              | 70.0              | 70.0               | 70.0            |                                     |                       |                   | 70.0                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>30.4</u>       | <u>70.0</u>       | <u>70.0</u>        | <u>70.0</u>     |                                     |                       |                   | <u>70.0</u>          |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 2,899.1           | 2,979.8           | 3,043.4            | 3,037.2         |                                     |                       |                   | 3,037.2              |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>2,899.1</u>    | <u>2,979.8</u>    | <u>3,043.4</u>     | <u>3,037.2</u>  |                                     |                       |                   | <u>3,037.2</u>       |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 26.0              | 26.0              | 26.0               | 26.0            |                                     |                       |                   | 26.0                 |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>26.0</u>       | <u>26.0</u>       | <u>26.0</u>        | <u>26.0</u>     |                                     |                       |                   | <u>26.0</u>          |

**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                                |                   |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                                | POSITIONS         |                   |                    |                      | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
|                                         | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |                   |                   |                    |                      |
| <b>Administration</b>                   |                   |                   |                    |                      |                   |                   |                    |                      |
| 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              |
| <b>Budget Administration</b>            |                   |                   |                    |                      |                   |                   |                    |                      |
| 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              |
| <b>Contingencies and One-Time Items</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| 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             |
| <b>Human Resource Operations</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| 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              |
| <b>Staff Development and Training</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| 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              |
| <b>Statewide Benefits</b>               |                   |                   |                    |                      |                   |                   |                    |                      |
| 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           |                   |                    |                      |
| <b>Insurance Coverage Office</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| 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              |
| <b>Pensions</b>                         |                   |                   |                    |                      |                   |                   |                    |                      |
| 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            |

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

| 10-02-00                         | POSITIONS |         |         |           | DOLLARS     |             |             |           |
|----------------------------------|-----------|---------|---------|-----------|-------------|-------------|-------------|-----------|
|                                  | FY 2016   | FY 2017 | FY 2018 | FY 2018   | FY 2016     | FY 2017     | FY 2018     | FY 2018   |
| Programs                         | Actual    | Budget  | Request | Recommend | Actual      | Budget      | Request     | Recommend |
| <b>Mail/Courier Services</b>     |           |         |         |           |             |             |             |           |
| 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   |
| <b>Fleet Management</b>          |           |         |         |           |             |             |             |           |
| 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  |
| <b>Contracting</b>               |           |         |         |           |             |             |             |           |
| 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   |
| <b>Delaware Surplus Services</b> |           |         |         |           |             |             |             |           |
| 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     |
| <b>Food Distribution</b>         |           |         |         |           |             |             |             |           |
| 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   |
| <b>PHRST</b>                     |           |         |         |           |             |             |             |           |
| 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   |
| <b>Facilities Management</b>     |           |         |         |           |             |             |             |           |
| 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  |
| <b>TOTAL</b>                     |           |         |         |           |             |             |             |           |
| 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**

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

**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**

| <b>10-02-10</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                          | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>3,592.1</u>            | <u>4,952.4</u>            | <u>5,072.4</u>             | <u>5,027.6</u>          |                                                  |                               |                           | <u>5,027.6</u>               |
| <b>Travel</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                  | <u>0.3</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | 2.9                       | 10.1                      | 10.1                       | 10.1                    |                                                  |                               |                           | 10.1                         |
| <b>Contractual Services</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                  | <u>4,707.7</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | 6,539.2                   | 563.1                     | 721.9                      | 561.4                   |                                                  |                               | 158.8                     | 720.2                        |
| <b>Supplies and Materials</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                  | <u>0.2</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | 24.1                      | 48.1                      | 48.6                       | 48.1                    |                                                  |                               |                           | 48.1                         |
| <b>Capital Outlay</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                  | <u>0.6</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | 0.6                       | 39.0                      | 137.1                      | 39.0                    |                                                  |                               |                           | 39.0                         |
| <b>Budget Automation - Operations</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 40.4                      | 35.0                      | 35.0                       | 35.0                    |                                                  |                               |                           | 35.0                         |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  | <u>40.4</u>               | <u>35.0</u>               | <u>35.0</u>                | <u>35.0</u>             |                                                  |                               |                           | <u>35.0</u>                  |
| <b>Trans &amp; Invest</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      | 500.0                     | 500.0                     | 500.0                      | 500.0                   |                                                  |                               |                           | 500.0                        |
| Non-Appropriated S/F                  | <u>500.0</u>              | <u>500.0</u>              | <u>500.0</u>               | <u>500.0</u>            |                                                  |                               |                           | <u>500.0</u>                 |
| <b>TOTAL</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                  | <u>4,708.2</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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              |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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**

| <b>10-02-11</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                             | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Contractual Services</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 12.6                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>6,277.3</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | 6,289.9                   |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Supplies and Materials</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>16.7</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | 16.7                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Prior Years' Obligations</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 435.0                     | 450.0                     | 450.0                      | 450.0                   |                                                  |                               |                           | <b>450.0</b>                 |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u></u>                   | <u></u>                   | <u></u>                    | <u></u>                 |                                                  |                               |                           | <u></u>                      |
|                                          | 435.0                     | 450.0                     | 450.0                      | 450.0                   |                                                  |                               |                           | <b>450.0</b>                 |
| <b>Self Insurance</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           | 2,486.3                   | 5,950.0                    | 5,950.0                 |                                                  |                               |                           | <b>5,950.0</b>               |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     |                           | <u></u>                   | <u></u>                    | <u></u>                 |                                                  |                               |                           | <u></u>                      |
|                                          |                           | 2,486.3                   | 5,950.0                    | 5,950.0                 |                                                  |                               |                           | <b>5,950.0</b>               |
| <b>Legal Fees</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 2,004.3                   | 635.4                     | 3,071.0                    | 3,071.0                 |                                                  |                               |                           | <b>3,071.0</b>               |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u></u>                   | <u></u>                   | <u></u>                    | <u></u>                 |                                                  |                               |                           | <u></u>                      |
|                                          | 2,004.3                   | 635.4                     | 3,071.0                    | 3,071.0                 |                                                  |                               |                           | <b>3,071.0</b>               |
| <b>Personnel Costs - Salary Shortage</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           | 400.0                     | 400.0                      |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     |                           | <u></u>                   | <u></u>                    |                         |                                                  |                               |                           |                              |
|                                          |                           | 400.0                     | 400.0                      |                         |                                                  |                               |                           |                              |
| <b>Appropriated Special Funds</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         |                           | 41,747.5                  | 41,747.5                   | 41,747.5                |                                                  |                               |                           | <b>41,747.5</b>              |
| Non-Appropriated S/F                     |                           | <u></u>                   | <u></u>                    | <u></u>                 |                                                  |                               |                           | <u></u>                      |
|                                          |                           | 41,747.5                  | 41,747.5                   | 41,747.5                |                                                  |                               |                           | <b>41,747.5</b>              |
| <b>Salary/OEC Contingency</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 7,850.0                   | 69,360.6                  |                            | -6,220.6                | 3,038.5                                          |                               |                           | <b>-3,182.1</b>              |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u></u>                   | <u></u>                   |                            | <u></u>                 | <u></u>                                          |                               |                           | <u></u>                      |
|                                          | 7,850.0                   | 69,360.6                  |                            | -6,220.6                | 3,038.5                                          |                               |                           | <b>-3,182.1</b>              |
| <b>KIDS Count</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 95.3                      | 90.5                      | 90.5                       | 81.4                    |                                                  |                               |                           | <b>81.4</b>                  |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u></u>                   | <u></u>                   | <u></u>                    | <u></u>                 |                                                  |                               |                           | <u></u>                      |
|                                          | 95.3                      | 90.5                      | 90.5                       | 81.4                    |                                                  |                               |                           | <b>81.4</b>                  |

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

| <b>10-02-11</b>                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                              | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Judicial Nominating Committee</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                          |
| <b>Elder Tax Relief &amp; Ed Exp Fund</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                   |                         |                                                  |                               |                           |                              |
| <b>Technology</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                      |
| <b>Civil Indigent Services</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                        |
| <b>Institutional Evaluation</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 18.5                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | 18.5                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Local Law Enforcement Education</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                         |
| <b>ERP Operational Funds</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 1,419.1                   |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | 1,419.1                   |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Operations</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 1,182.6                   |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | 1,182.6                   |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Child Care Contingency</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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**

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

| <b>10-02-20</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3,464.4</u>            | <u>4,258.4</u>            | <u>4,389.2</u>             | <u>4,345.9</u>          |                                                  |                               |                           | <u>4,345.9</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.8</u>                | <u>8.1</u>                | <u>8.1</u>                 | <u>8.1</u>              |                                                  |                               |                           | <u>8.1</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>340.6</u>              | <u>327.3</u>              | <u>357.6</u>               | <u>327.3</u>            |                                                  |                               |                           | <u>327.3</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>22.3</u>               | <u>48.1</u>               | <u>48.1</u>                | <u>45.2</u>             |                                                  |                               |                           | <u>45.2</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>89.9</u>               | <u>48.2</u>               | <u>63.7</u>                | <u>46.2</u>             |                                                  |                               |                           | <u>46.2</u>                  |
| <b>Agency Aide</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 328.7                     | 372.9                     | 372.9                      | 372.9                   |                                                  |                               |                           | 372.9                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>328.7</u>              | <u>372.9</u>              | <u>372.9</u>               | <u>372.9</u>            |                                                  |                               |                           | <u>372.9</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4,247.7</u>            | <u>5,063.0</u>            | <u>5,239.6</u>             | <u>5,145.6</u>          |                                                  |                               |                           | <u>5,145.6</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 2,215.9                   | 1,937.6                   | 1,937.6                    | 1,937.6                 |                                                  |                               |                           | 1,937.6                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,215.9</u>            | <u>1,937.6</u>            | <u>1,937.6</u>             | <u>1,937.6</u>          |                                                  |                               |                           | <u>1,937.6</u>               |

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

| 10-02-20             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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**

| <b>10-02-21</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>639.8</u>              | <u>832.7</u>              | <u>849.9</u>               | <u>843.3</u>            |                                                  |                               |                           | <u>843.3</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>3.6</u>                | <u>3.6</u>                 | <u>3.6</u>              |                                                  |                               |                           | <u>3.6</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>218.6</u>              | <u>212.6</u>              | <u>212.6</u>               | <u>212.6</u>            |                                                  |                               |                           | <u>212.6</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 16.8                      | 27.9                      | 27.9                       | 27.9                    |                                                  |                               |                           | 27.9                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>16.8</u>               | <u>27.9</u>               | <u>27.9</u>                | <u>27.9</u>             |                                                  |                               |                           | <u>27.9</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 6.5                       | 6.5                       | 6.5                        | 6.5                     |                                                  |                               |                           | 6.5                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6.5</u>                | <u>6.5</u>                | <u>6.5</u>                 | <u>6.5</u>              |                                                  |                               |                           | <u>6.5</u>                   |
| <b>Blue Collar</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 123.3                     | 180.0                     | 180.0                      | 180.0                   |                                                  |                               |                           | 180.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>123.3</u>              | <u>180.0</u>              | <u>180.0</u>               | <u>180.0</u>            |                                                  |                               |                           | <u>180.0</u>                 |
| <b>Retiree Conference</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 18.0                      | 18.0                       | 18.0                    |                                                  |                               |                           | 18.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>18.0</u>               | <u>18.0</u>                | <u>18.0</u>             |                                                  |                               |                           | <u>18.0</u>                  |
| <b>Training Expenses</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 31.6                      | 35.0                      | 35.0                       | 35.0                    |                                                  |                               |                           | 35.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>31.6</u>               | <u>35.0</u>               | <u>35.0</u>                | <u>35.0</u>             |                                                  |                               |                           | <u>35.0</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,036.6</u>            | <u>1,316.3</u>            | <u>1,333.5</u>             | <u>1,326.9</u>          |                                                  |                               |                           | <u>1,326.9</u>               |

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

| 10-02-21             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 71.2              | 750.0             | 750.0              | 750.0           |                                     |                       |                   | 750.0                |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>71.2</u>       | <u>750.0</u>      | <u>750.0</u>       | <u>750.0</u>    |                                     |                       |                   | <u>750.0</u>         |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>9.0</u>        | <u>8.0</u>        | <u>8.0</u>         | <u>8.0</u>      |                                     |                       |                   | <u>8.0</u>           |

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

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

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

| 10-02-31 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>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**

| <b>10-02-32</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                               | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                    |
| <b>Travel</b>                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                         |
| <b>Contractual Services</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                    |
| <b>Supplies and Materials</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                         |
| <b>Capital Outlay</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                         |
| <b>Other Items</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                    |
| <b>Health Insurance - Retirees in CSPP</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                      |
| <b>Pensions - Paraplegic Veterans</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                         |
| <b>Pensions - Retirees in CSPP</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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**

| <b>10-02-32</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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 | <u>1,125,303.8</u>        | <u>825,720.1</u>          | <u>825,720.1</u>           | <u>825,720.1</u>        |                                                  |                               |                           | <u>825,720.1</u>             |
|                      | 1,158,411.0               | 859,451.1                 | 859,484.1                  | 859,358.5               | 33.0                                             |                               |                           | 859,391.5                    |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 6,200.0                   | 7,374.1                   | 7,374.1                    | 7,374.1                 |                                                  |                               |                           | 7,374.1                      |
| Non-Appropriated S/F | <u>1,100,822.2</u>        | <u>830,000.0</u>          | <u>830,000.0</u>           | <u>830,000.0</u>        |                                                  |                               |                           | <u>830,000.0</u>             |
|                      | 1,107,022.2               | 837,374.1                 | 837,374.1                  | 837,374.1               |                                                  |                               |                           | 837,374.1                    |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 53.8                      | 56.8                      | 56.8                       | 57.8                    |                                                  |                               |                           | 57.8                         |
| Non-Appropriated S/F | <u>0.2</u>                | <u>0.2</u>                | <u>0.2</u>                 | <u>0.2</u>              |                                                  |                               |                           | <u>0.2</u>                   |
|                      | 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**

| <b>10-02-40</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 399.7                     | 612.5                     | 632.6                      | 625.1                   |                                                  |                               |                           | 625.1                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>399.7</u>              | <u>612.5</u>              | <u>632.6</u>               | <u>625.1</u>            |                                                  |                               |                           | <u>625.1</u>                 |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,276.6</u>            | <u>2,387.0</u>            | <u>2,387.0</u>             | <u>2,367.0</u>          |                                                  |                               |                           | <u>2,367.0</u>               |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.1                       | 7.3                       | 7.3                        | 7.3                     |                                                  |                               |                           | 7.3                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5.1</u>                | <u>7.3</u>                | <u>7.3</u>                 | <u>7.3</u>              |                                                  |                               |                           | <u>7.3</u>                   |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>14.5</u>               | <u>19.7</u>               | <u>19.7</u>                | <u>19.7</u>             |                                                  |                               |                           | <u>19.7</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 22.0                      | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>22.0</u>               | <u>5.0</u>                | <u>5.0</u>                 | <u>5.0</u>              |                                                  |                               |                           | <u>5.0</u>                   |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,717.9</u>            | <u>3,031.5</u>            | <u>3,051.6</u>             | <u>3,024.1</u>          |                                                  |                               |                           | <u>3,024.1</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 2,084.4                   | 2,350.0                   | 2,350.0                    | 2,350.0                 |                                                  |                               |                           | 2,350.0                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,084.4</u>            | <u>2,350.0</u>            | <u>2,350.0</u>             | <u>2,350.0</u>          |                                                  |                               |                           | <u>2,350.0</u>               |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 8.0                       | 8.0                       | 8.0                        | 8.0                     |                                                  |                               |                           | 8.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>8.0</u>                | <u>8.0</u>                | <u>8.0</u>                 | <u>8.0</u>              |                                                  |                               |                           | <u>8.0</u>                   |

**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**

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

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

| 10-02-42             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 16,235.5          | 16,000.0          | 16,000.0           | 16,000.0        |                                     |                       |                   | 16,000.0             |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>16,235.5</u>   | <u>16,000.0</u>   | <u>16,000.0</u>    | <u>16,000.0</u> |                                     |                       |                   | <u>16,000.0</u>      |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 28.0              | 28.0              | 28.0               | 28.0            |                                     |                       |                   | 28.0                 |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>28.0</u>       | <u>28.0</u>       | <u>28.0</u>        | <u>28.0</u>     |                                     |                       |                   | <u>28.0</u>          |

**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**

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

EXECUTIVE  
OFFICE OF MANAGEMENT AND BUDGET  
CONTRACTING  
INTERNAL PROGRAM UNIT SUMMARY

| 10-02-44             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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**

| <b>10-02-45</b>               |                           |                           |                            |                          |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|--------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b>  | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                          |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                          |                                                  |                               |                           |                              |
| Appropriated S/F              | 249.4                     | 317.7                     | 317.7                      | 317.7                    |                                                  |                               |                           | 317.7                        |
| Non-Appropriated S/F          |                           |                           |                            |                          |                                                  |                               |                           |                              |
|                               | <u>249.4</u>              | <u>317.7</u>              | <u>317.7</u>               | <u>317.7</u>             |                                                  |                               |                           | <u>317.7</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                          |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                          |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 1.0                       | 1.0                        | 1.0                      |                                                  |                               |                           | 1.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                          |                                                  |                               |                           |                              |
|                               |                           | <u>1.0</u>                | <u>1.0</u>                 | <u>1.0</u>               |                                                  |                               |                           | <u>1.0</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                          |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                          |                                                  |                               |                           |                              |
| Appropriated S/F              | 26.9                      | 51.6                      | 51.6                       | 51.6                     |                                                  |                               |                           | 51.6                         |
| Non-Appropriated S/F          |                           |                           |                            |                          |                                                  |                               |                           |                              |
|                               | <u>26.9</u>               | <u>51.6</u>               | <u>51.6</u>                | <u>51.6</u>              |                                                  |                               |                           | <u>51.6</u>                  |
| <b>Energy</b>                 |                           |                           |                            |                          |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                          |                                                  |                               |                           |                              |
| Appropriated S/F              | 17.9                      | 18.7                      | 18.7                       | 18.7                     |                                                  |                               |                           | 18.7                         |
| Non-Appropriated S/F          |                           |                           |                            |                          |                                                  |                               |                           |                              |
|                               | <u>17.9</u>               | <u>18.7</u>               | <u>18.7</u>                | <u>18.7</u>              |                                                  |                               |                           | <u>18.7</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                          |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                          |                                                  |                               |                           |                              |
| Appropriated S/F              | 3.2                       | 9.0                       | 9.0                        | 9.0                      |                                                  |                               |                           | 9.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                          |                                                  |                               |                           |                              |
|                               | <u>3.2</u>                | <u>9.0</u>                | <u>9.0</u>                 | <u>9.0</u>               |                                                  |                               |                           | <u>9.0</u>                   |
| <b>Capital Outlay</b>         |                           |                           |                            |                          |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                          |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 21.1                      | 21.1                       | 21.1                     |                                                  |                               |                           | 21.1                         |
| Non-Appropriated S/F          |                           |                           |                            |                          |                                                  |                               |                           |                              |
|                               |                           | <u>21.1</u>               | <u>21.1</u>                | <u>21.1</u>              |                                                  |                               |                           | <u>21.1</u>                  |
|                               | <u><u>          </u></u>  | <u><u>          </u></u>  | <u><u>          </u></u>   | <u><u>          </u></u> | <u><u>          </u></u>                         | <u><u>          </u></u>      | <u><u>          </u></u>  | <u><u>          </u></u>     |
| <b>TOTAL</b>                  |                           |                           |                            |                          |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                          |                                                  |                               |                           |                              |
| Appropriated S/F              | 297.4                     | 419.1                     | 419.1                      | 419.1                    |                                                  |                               |                           | 419.1                        |
| Non-Appropriated S/F          |                           |                           |                            |                          |                                                  |                               |                           |                              |
|                               | <u>297.4</u>              | <u>419.1</u>              | <u>419.1</u>               | <u>419.1</u>             |                                                  |                               |                           | <u>419.1</u>                 |
| <b>IPU REVENUES</b>           |                           |                           |                            |                          |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                          |                                                  |                               |                           |                              |
| Appropriated S/F              | 771.5                     | 425.0                     | 425.0                      | 425.0                    |                                                  |                               |                           | 425.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                          |                                                  |                               |                           |                              |
|                               | <u>771.5</u>              | <u>425.0</u>              | <u>425.0</u>               | <u>425.0</u>             |                                                  |                               |                           | <u>425.0</u>                 |

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

| 10-02-45             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 4.0               | 4.0               | 4.0                | 4.0             |                                     |                       |                   | 4.0                  |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>4.0</u>        | <u>4.0</u>        | <u>4.0</u>         | <u>4.0</u>      |                                     |                       |                   | <u>4.0</u>           |

**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**

| <b>10-02-46</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                        |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 98.8                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 98.8                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Food Processing</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                        |
| <b>Truck Leases</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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              |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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**

| <b>10-02-47</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,646.4</u>            | <u>3,242.2</u>            | <u>3,349.3</u>             | <u>3,309.1</u>          |                                                  |                               |                           | <u>3,309.1</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>4.0</u>                | <u>4.0</u>                 | <u>4.0</u>              |                                                  |                               |                           | <u>4.0</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>996.8</u>              | <u>531.7</u>              | <u>6,079.5</u>             | <u>531.7</u>            |                                                  |                               | <u>293.9</u>              | <u>825.6</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.2                       | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.2</u>                | <u>1.5</u>                | <u>1.5</u>                 | <u>1.5</u>              |                                                  |                               |                           | <u>1.5</u>                   |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>15.8</u>               | <u>20.3</u>               | <u>20.3</u>                | <u>20.3</u>             |                                                  |                               |                           | <u>20.3</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>16.5</u>               | <u>16.5</u>                | <u>16.5</u>             |                                                  |                               |                           | <u>16.5</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3,660.2</u>            | <u>3,816.2</u>            | <u>9,471.1</u>             | <u>3,883.1</u>          |                                                  |                               | <u>293.9</u>              | <u>4,177.0</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.6                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 579.0                     | 599.9                     | 599.9                      | 599.9                   |                                                  |                               |                           | 599.9                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>580.6</u>              | <u>599.9</u>              | <u>599.9</u>               | <u>599.9</u>            |                                                  |                               |                           | <u>599.9</u>                 |

EXECUTIVE  
OFFICE OF MANAGEMENT AND BUDGET  
PHRST  
INTERNAL PROGRAM UNIT SUMMARY

| 10-02-47             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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**

| <b>10-02-50</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5,662.9</u>            | <u>6,621.8</u>            | <u>6,905.8</u>             | <u>6,802.1</u>          |                                                  |                               |                           | <u>6,802.1</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2.1</u>                | <u>29.4</u>               | <u>29.4</u>                | <u>29.4</u>             |                                                  |                               |                           | <u>29.4</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          | <u>1,790.2</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>11,816.0</u>           | <u>10,781.3</u>           | <u>11,054.1</u>            | <u>10,673.2</u>         |                                                  | <u>-56.4</u>                  |                           | <u>10,616.8</u>              |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5,391.1</u>            | <u>5,784.8</u>            | <u>5,784.8</u>             | <u>5,752.6</u>          |                                                  |                               |                           | <u>5,752.6</u>               |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,760.9</u>            | <u>1,590.8</u>            | <u>1,590.8</u>             | <u>1,590.8</u>          |                                                  |                               |                           | <u>1,590.8</u>               |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>412.8</u>              | <u>341.4</u>              | <u>341.4</u>               | <u>341.4</u>            |                                                  |                               |                           | <u>341.4</u>                 |
| <b>Absalom Jones Building</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 266.7                     | 348.6                     | 348.6                      | 348.6                   |                                                  |                               |                           | 348.6                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>266.7</u>              | <u>348.6</u>              | <u>348.6</u>               | <u>348.6</u>            |                                                  |                               |                           | <u>348.6</u>                 |
| <b>Leased Facilities</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 12.0                      | 17.6                      | 17.6                       | 17.6                    |                                                  |                               |                           | 17.6                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>12.0</u>               | <u>17.6</u>               | <u>17.6</u>                | <u>17.6</u>             |                                                  |                               |                           | <u>17.6</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          | <u>1,790.2</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>25,324.5</u>           | <u>25,515.7</u>           | <u>26,072.5</u>            | <u>25,555.7</u>         |                                                  | <u>-56.4</u>                  |                           | <u>25,499.3</u>              |

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

| <b>10-02-50</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                      |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Office of the Director</b>    |                   |                   |                    |                      |                   |                   |                    |                      |
| 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              |
| <b>Delaware Tourism Office</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| 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              |
| <b>DE Economic Dev Authority</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| 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              |
| <b>TOTAL</b>                     |                   |                   |                    |                      |                   |                   |                    |                      |
| 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**

| <b>10-03-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 834.2                     | 945.1                     | 964.9                      | 964.9                   |                                                  |                               |                           | 964.9                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>834.2</u>              | <u>945.1</u>              | <u>964.9</u>               | <u>964.9</u>            |                                                  |                               |                           | <u>964.9</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2.0</u>                | <u>2.0</u>                | <u>2.0</u>                 | <u>2.0</u>              |                                                  |                               |                           | <u>2.0</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>91.9</u>               | <u>109.6</u>              | <u>111.2</u>               | <u>109.6</u>            |                                                  | <u>1.6</u>                    |                           | <u>111.2</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>14.7</u>               | <u>9.1</u>                | <u>7.5</u>                 | <u>9.1</u>              |                                                  | <u>-1.6</u>                   |                           | <u>7.5</u>                   |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 21.6                      | 9.8                       | 9.8                        | 9.8                     |                                                  |                               |                           | 9.8                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>21.6</u>               | <u>9.8</u>                | <u>9.8</u>                 | <u>9.8</u>              |                                                  |                               |                           | <u>9.8</u>                   |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>964.4</u>              | <u>1,075.6</u>            | <u>1,095.4</u>             | <u>1,095.4</u>          |                                                  |                               |                           | <u>1,095.4</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 2,700.0                   | 2,700.0                    | 2,700.0                 |                                                  |                               |                           | 2,700.0                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>2,700.0</u>            | <u>2,700.0</u>             | <u>2,700.0</u>          |                                                  |                               |                           | <u>2,700.0</u>               |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 9.0                       | 9.0                       | 9.0                        | 9.0                     |                                                  |                               |                           | 9.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>9.0</u>                | <u>9.0</u>                | <u>9.0</u>                 | <u>9.0</u>              |                                                  |                               |                           | <u>9.0</u>                   |

**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**

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

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

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

**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                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                     | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>2,359.7</u>            | <u>2,135.1</u>            | <u>2,186.9</u>             | <u>2,186.9</u>          |                                                  |                               |                           | <u>2,186.9</u>               |
| <b>Travel</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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             | <u>5.4</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | 7.8                       | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| <b>Contractual Services</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 113.9                     | 318.0                     | 318.0                      | 318.0                   |                                                  |                               |                           | 318.0                        |
| Non-Appropriated S/F             | <u>40,039.4</u>           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | 40,153.3                  | 318.0                     | 318.0                      | 318.0                   |                                                  |                               |                           | 318.0                        |
| <b>Energy</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  |                           | <u>1.5</u>                | <u>1.5</u>                 | <u>1.5</u>              |                                                  |                               |                           | <u>1.5</u>                   |
| <b>Supplies and Materials</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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             | <u>0.3</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | 12.8                      | 22.4                      | 22.4                       | 22.4                    |                                                  |                               |                           | 22.4                         |
| <b>Capital Outlay</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>10.2</u>               | <u>37.3</u>               | <u>37.3</u>                | <u>37.3</u>             |                                                  |                               |                           | <u>37.3</u>                  |
| <b>Main Street</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 80.9                      | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>80.9</u>               | <u>25.0</u>               | <u>25.0</u>                | <u>25.0</u>             |                                                  |                               |                           | <u>25.0</u>                  |
| <b>DE Small Business Dev Ctr</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>525.5</u>              | <u>525.5</u>              | <u>525.5</u>               | <u>511.5</u>            |                                                  |                               |                           | <u>511.5</u>                 |
| <b>Blue Collar</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 1,217.7                   | 1,700.1                   | 1,700.1                    | 1,700.1                 |                                                  |                               |                           | 1,700.1                      |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>1,217.7</u>            | <u>1,700.1</u>            | <u>1,700.1</u>             | <u>1,700.1</u>          |                                                  |                               |                           | <u>1,700.1</u>               |

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

| <b>10-03-03</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                     | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>DEDO Gen Operating</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 164.4                     | 320.9                     | 320.9                      | 320.9                   |                                                  |                               |                           | 320.9                        |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>164.4</u>              | <u>320.9</u>              | <u>320.9</u>               | <u>320.9</u>            |                                                  |                               |                           | <u>320.9</u>                 |
| <b>DE Business Marketing Pgm</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 247.8                     | 300.0                     | 300.0                      | 300.0                   |                                                  |                               |                           | 300.0                        |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>247.8</u>              | <u>300.0</u>              | <u>300.0</u>               | <u>300.0</u>            |                                                  |                               |                           | <u>300.0</u>                 |
| <b>Neighborhood Building</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 388.6                     |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>388.6</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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             | <u>40,045.1</u>           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>45,168.7</u>           | <u>5,410.8</u>            | <u>5,462.6</u>             | <u>5,448.6</u>          |                                                  |                               |                           | <u>5,448.6</u>               |
| <b>IPU REVENUES</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 1,268.2                   | 1,500.0                   | 1,500.0                    | 1,500.0                 |                                                  |                               |                           | 1,500.0                      |
| Non-Appropriated S/F             | <u>21,057.1</u>           | <u>27,900.0</u>           | <u>27,900.0</u>            | <u>27,900.0</u>         |                                                  |                               |                           | <u>27,900.0</u>              |
|                                  | <u>22,325.3</u>           | <u>29,400.0</u>           | <u>29,400.0</u>            | <u>29,400.0</u>         |                                                  |                               |                           | <u>29,400.0</u>              |
| <b>POSITIONS</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>24.0</u>               | <u>24.0</u>               | <u>24.0</u>                | <u>24.0</u>             |                                                  |                               |                           | <u>24.0</u>                  |

**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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Criminal Justice Council</b>            |                   |                   |                    |                      |                   |                   |                    |                      |
| 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             |
| <b>Delaware Justice Information System</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| 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              |
| <b>Statistical Analysis Center</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
| 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                |
| <b>TOTAL</b>                               |                   |                   |                    |                      |                   |                   |                    |                      |
| 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**

| <b>10-07-01</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 998.4                     | 1,035.2                   | 1,065.0                    | 1,061.5                 |                                                  |                               |                           | 1,061.5                      |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>543.3</u>              | <u>696.0</u>              | <u>696.0</u>               | <u>696.0</u>            |                                                  |                               |                           | <u>696.0</u>                 |
|                                     | 1,541.7                   | 1,731.2                   | 1,761.0                    | 1,757.5                 |                                                  |                               |                           | 1,757.5                      |
| <b>Travel</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>36.3</u>               | <u>82.9</u>               | <u>82.9</u>                | <u>82.9</u>             |                                                  |                               |                           | <u>82.9</u>                  |
|                                     | 36.3                      | 82.9                      | 82.9                       | 82.9                    |                                                  |                               |                           | 82.9                         |
| <b>Contractual Services</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 7.8                       | 7.9                       | 7.9                        | 7.9                     |                                                  |                               |                           | 7.9                          |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>4,597.3</u>            | <u>115.8</u>              | <u>115.8</u>               | <u>115.8</u>            |                                                  |                               |                           | <u>115.8</u>                 |
|                                     | 4,605.1                   | 123.7                     | 123.7                      | 123.7                   |                                                  |                               |                           | 123.7                        |
| <b>Supplies and Materials</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>20.3</u>               | <u>36.1</u>               | <u>36.1</u>                | <u>36.1</u>             |                                                  |                               |                           | <u>36.1</u>                  |
|                                     | 20.3                      | 36.1                      | 36.1                       | 36.1                    |                                                  |                               |                           | 36.1                         |
| <b>Capital Outlay</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           | <u>16.1</u>               | <u>16.1</u>                | <u>16.1</u>             |                                                  |                               |                           | <u>16.1</u>                  |
|                                     |                           | 16.1                      | 16.1                       | 16.1                    |                                                  |                               |                           | 16.1                         |
| <b>Other Items</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           | <u>7,800.0</u>            | <u>7,800.0</u>             | <u>7,800.0</u>          |                                                  |                               |                           | <u>7,800.0</u>               |
|                                     |                           | 7,800.0                   | 7,800.0                    | 7,800.0                 |                                                  |                               |                           | 7,800.0                      |
| <b>Other Grants</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 117.2                     | 117.2                     | 117.2                      | 117.2                   |                                                  |                               |                           | 117.2                        |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>117.2</u>              | <u>117.2</u>              | <u>117.2</u>               | <u>117.2</u>            |                                                  |                               |                           | <u>117.2</u>                 |
|                                     | 117.2                     | 117.2                     | 117.2                      | 117.2                   |                                                  |                               |                           | 117.2                        |
| <b>SENTAC</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 1.9                       | 1.9                       | 1.9                        | 1.9                     |                                                  |                               |                           | 1.9                          |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>1.9</u>                | <u>1.9</u>                | <u>1.9</u>                 | <u>1.9</u>              |                                                  |                               |                           | <u>1.9</u>                   |
|                                     | 1.9                       | 1.9                       | 1.9                        | 1.9                     |                                                  |                               |                           | 1.9                          |
| <b>Dom. Violence Coord. Council</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 8.3                       | 8.4                       | 8.4                        | 8.4                     |                                                  |                               |                           | 8.4                          |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>8.3</u>                | <u>8.4</u>                | <u>8.4</u>                 | <u>8.4</u>              |                                                  |                               |                           | <u>8.4</u>                   |
|                                     | 8.3                       | 8.4                       | 8.4                        | 8.4                     |                                                  |                               |                           | 8.4                          |

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

| <b>10-07-01</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Video Phone Fund</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 160.8                     | 212.5                     | 212.5                      | 212.5                   |                                                  |                               |                           | 212.5                        |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>160.8</u>              | <u>212.5</u>              | <u>212.5</u>               | <u>212.5</u>            |                                                  |                               |                           | <u>212.5</u>                 |
| <b>LLE Education Fund</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 65.5                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>65.5</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Operations</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 12.2                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>12.2</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Targeted Prevention Programs</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 2,226.2                   |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>2,226.2</u>            |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Board of Parole</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 162.4                     | 171.0                     | 171.0                      | 171.0                   |                                                  |                               |                           | 171.0                        |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>162.4</u>              | <u>171.0</u>              | <u>171.0</u>               | <u>171.0</u>            |                                                  |                               |                           | <u>171.0</u>                 |
| <b>TOTAL</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                | <u>5,197.2</u>            | <u>8,746.9</u>            | <u>8,746.9</u>             | <u>8,746.9</u>          |                                                  |                               |                           | <u>8,746.9</u>               |
|                                     | 8,957.9                   | 10,301.0                  | 10,330.8                   | 10,327.3                |                                                  |                               |                           | 10,327.3                     |
| <b>IPU REVENUES</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 177.8                     | 222.0                     | 222.0                      | 222.0                   |                                                  |                               |                           | 222.0                        |
| Non-Appropriated S/F                | <u>5,091.6</u>            | <u>8,835.3</u>            | <u>8,835.3</u>             | <u>8,835.3</u>          |                                                  |                               |                           | <u>8,835.3</u>               |
|                                     | 5,269.4                   | 9,057.3                   | 9,057.3                    | 9,057.3                 |                                                  |                               |                           | 9,057.3                      |
| <b>POSITIONS</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 12.0                      | 12.0                      | 12.0                       | 12.0                    |                                                  |                               |                           | 12.0                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>8.0</u>                | <u>9.0</u>                | <u>9.0</u>                 | <u>9.0</u>              |                                                  |                               |                           | <u>9.0</u>                   |
|                                     | 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                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,051.9</u>            | <u>1,085.8</u>            | <u>1,112.0</u>             | <u>1,108.5</u>          |                                                  |                               |                           | <u>1,108.5</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          | <u>2.8</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 7.1                       | 3.6                       | 3.6                        | 3.6                     |                                                  |                               |                           | 3.6                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          | <u>761.0</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 1,827.4                   | 1,412.3                   | 1,412.3                    | 1,412.3                 |                                                  |                               |                           | 1,412.3                      |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          | <u>74.8</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 152.8                     | 20.5                      | 20.5                       | 20.5                    |                                                  |                               |                           | 20.5                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1.7</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 1.7                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>VINE</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 127.5                     | 127.5                     | 127.5                      | 127.5                   |                                                  |                               |                           | 127.5                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>127.5</u>              | <u>127.5</u>              | <u>127.5</u>               | <u>127.5</u>            |                                                  |                               |                           | <u>127.5</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          | <u>840.3</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 3,168.4                   | 2,649.7                   | 2,675.9                    | 2,672.4                 |                                                  |                               |                           | 2,672.4                      |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 203.8                     | 260.0                     | 260.0                      | 260.0                   |                                                  |                               |                           | 260.0                        |
| Non-Appropriated S/F          | <u>577.5</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                        |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                          |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                        |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 167.0                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 167.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Personnel Costs</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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              |
| <b>Contractual Services</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                          |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                   | 11,962.5          |                   |                    |                 |                                     |                       |                   |                      |
|                                        | 11,962.5          |                   |                    |                 |                                     |                       |                   |                      |
| <b>Housing Development Fund</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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             |
| <b>Home Improvement Insurance</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                          |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                       | 21.4              | 1,000.0           |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                   |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                        | 21.4              | 1,000.0           |                    |                 |                                     |                       |                   |                      |
| <b>State Rental Assistance Program</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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              |
| <b>Neighborhood Revolving</b>          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                          |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                       | 2,761.0           |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                   |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                        | 2,761.0           |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                           |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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             |
| <b>IPU REVENUES</b>                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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

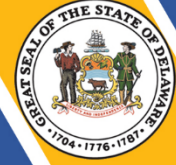
| 10-08-01             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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.

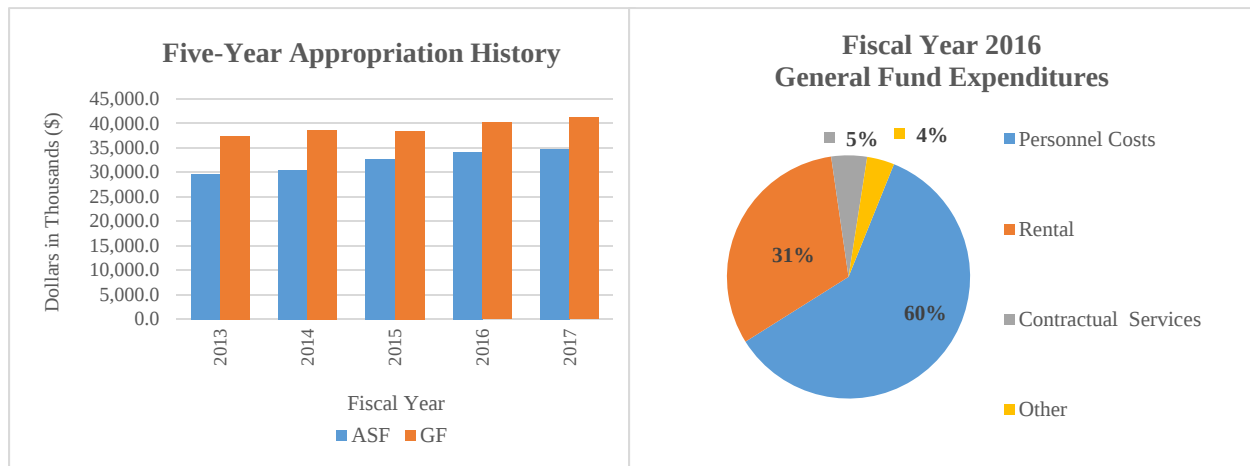
\*Do not recommend enhancement of \$70.0 in Housing Development Fund.

# Technology and Information



## At a Glance

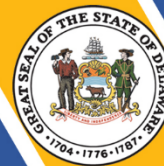
- Set the strategic information technology (IT) vision for the State by developing and implementing enterprise architecture standards and by centralizing IT functions and resources;
- Deliver a full range of information and communication technology services to all state organizations including network,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



## Overview

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

# Technology and Information

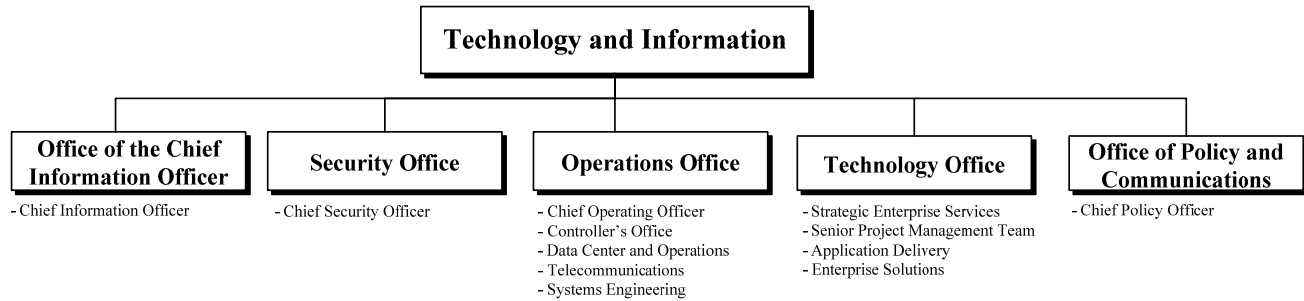
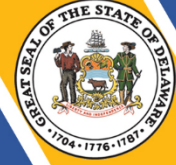


## On the Web

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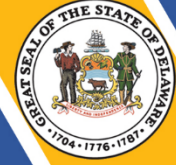
For more information about DTI, visit their website at: [www.dti.delaware.gov](http://www.dti.delaware.gov).

# Technology and Information



| IPU      | Performance Measure Name                                           | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|--------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|          |                                                                    |                         |                         |                                       |
| 11-02-01 | Chief Security Officer                                             |                         |                         |                                       |
|          | % of executive branch employees receiving cyber security education | 97                      | 100                     | 100                                   |
|          |                                                                    |                         |                         |                                       |
| 11-03-01 | Chief Operating Officer                                            |                         |                         |                                       |
|          | # of days to resolve critical incidents (severity one to three)    | *                       | 1.5                     | 1.3                                   |
|          | *New performance measure.                                          |                         |                         |                                       |
|          |                                                                    |                         |                         |                                       |
| 11-03-05 | Telecommunications                                                 |                         |                         |                                       |
|          | % availability of computing and network resources                  | 99.99                   | 99.99                   | 99.99                                 |
|          |                                                                    |                         |                         |                                       |
| 11-04-02 | Senior Project Management Team                                     |                         |                         |                                       |
|          | % of major projects completed within stated budget and on time     | 90                      | 90                      | 90                                    |

# Technology and Information



| IPU             | Performance Measure Name                               | Fiscal Year<br>2016<br>Actual | Fiscal Year<br>2017<br>Budget | Fiscal Year<br>2018<br>Governor's<br>Recommend |
|-----------------|--------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------------|
| <b>11-05-01</b> | <b><i>Chief Policy Officer</i></b>                     |                               |                               |                                                |
|                 | Average customer satisfaction survey rating (out of 5) | 4.2                           | 4.3                           | 4.4                                            |
|                 | Average employee satisfaction survey rating (out of 5) | *                             | 4.0                           | 4.1                                            |
|                 | <i>*New performance measure.</i>                       |                               |                               |                                                |

**TECHNOLOGY AND INFORMATION  
DEPARTMENT SUMMARY**

| 11-00-00                                | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                     | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| Office of the Chief Information Officer |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                           | 5.0               | 5.0               | 6.0                | 6.0                  | 1,017.3           | 1,187.9           | 1,380.0            | 1,369.4              |
| Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                    | 5.0               | 5.0               | 6.0                | 6.0                  | 1,017.3           | 1,187.9           | 1,380.0            | 1,369.4              |
| Security Office                         |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                           | 3.0               | 3.0               | 9.0                | 9.0                  | 321.6             | 463.9             | 1,321.4            | 1,318.0              |
| Appropriated S/F                        | 2.0               | 2.0               | 2.0                | 2.0                  | 943.3             | 1,245.0           | 1,272.0            | 1,272.0              |
| Non-Appropriated S/F                    | 5.0               | 5.0               | 11.0               | 11.0                 | 273.3             |                   |                    |                      |
|                                         |                   |                   |                    |                      | 1,538.2           | 1,708.9           | 2,593.4            | 2,590.0              |
| Operations Office                       |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                           | 122.5             | 125.5             | 112.5              | 112.5                | 25,920.9          | 25,349.8          | 25,009.3           | 24,348.5             |
| Appropriated S/F                        | 35.5              | 34.5              | 34.5               | 34.5                 | 24,484.5          | 28,153.9          | 28,215.0           | 28,215.0             |
| Non-Appropriated S/F                    | 158.0             | 160.0             | 147.0              | 147.0                | 666.8             |                   |                    |                      |
|                                         |                   |                   |                    |                      | 51,072.2          | 53,503.7          | 53,224.3           | 52,563.5             |
| Technology Office                       |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                           | 95.0              | 96.0              | 93.0               | 93.0                 | 12,626.3          | 14,151.9          | 14,487.3           | 14,352.7             |
| Appropriated S/F                        | 26.0              | 31.0              | 31.0               | 31.0                 | 5,073.2           | 5,338.7           | 5,927.2            | 5,927.2              |
| Non-Appropriated S/F                    | 121.0             | 127.0             | 124.0              | 124.0                | 116.8             | 230.0             | 230.0              | 230.0                |
|                                         |                   |                   |                    |                      | 17,816.3          | 19,720.6          | 20,644.5           | 20,509.9             |
| Office of Policy and Communications     |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                           |                   |                   | 10.0               | 10.0                 |                   |                   | 897.0              | 897.0                |
| Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                    |                   |                   | 10.0               | 10.0                 |                   |                   | 897.0              | 897.0                |
| TOTAL                                   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                           | 225.5             | 229.5             | 230.5              | 230.5                | 39,886.1          | 41,153.5          | 43,095.0           | 42,285.6             |
| Appropriated S/F                        | 63.5              | 67.5              | 67.5               | 67.5                 | 30,501.0          | 34,737.6          | 35,414.2           | 35,414.2             |
| Non-Appropriated S/F                    | 289.0             | 297.0             | 298.0              | 298.0                | 1,056.9           | 230.0             | 230.0              | 230.0                |
|                                         |                   |                   |                    |                      | 71,444.0          | 76,121.1          | 78,739.2           | 77,929.8             |

| 11-00-00                                            | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | -0.3              | 2,711.7           |                    |                      |
| Special Funds                                       |                   |                   |                    |                      | -0.1              |                   |                    |                      |
| SUBTOTAL                                            |                   |                   |                    |                      | -0.4              | 2,711.7           |                    |                      |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 39,885.8          | 43,865.2          | 43,095.0           | 42,285.6             |
| Special Funds                                       |                   |                   |                    |                      | 31,557.8          | 34,967.6          | 35,644.2           | 35,644.2             |
| TOTAL                                               |                   |                   |                    |                      | 71,443.6          | 78,832.8          | 78,739.2           | 77,929.8             |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 39,885.8          | 43,865.2          | 43,095.0           | 42,285.6             |
| Special Funds                                       |                   |                   |                    |                      | 31,557.8          | 34,967.6          | 35,644.2           | 35,644.2             |
| GRAND TOTAL                                         |                   |                   |                    |                      | 71,443.6          | 78,832.8          | 78,739.2           | 77,929.8             |
|                                                     | (Reverted)        |                   |                    |                      | 453.6             |                   |                    |                      |
|                                                     | (Encumbering)     |                   |                    |                      | 2,653.7           |                   |                    |                      |
|                                                     | (Continuing)      |                   |                    |                      | 58.0              |                   |                    |                      |

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

| <b>11-01-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 860.3                     | 1,076.7                   | 1,268.8                    | 1,086.9                 |                                                  | 171.3                         |                           | 1,258.2                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>860.3</u>              | <u>1,076.7</u>            | <u>1,268.8</u>             | <u>1,086.9</u>          |                                                  | <u>171.3</u>                  |                           | <u>1,258.2</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.4                       | 0.5                       | 0.5                        | 0.5                     |                                                  |                               |                           | 0.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.4</u>                | <u>0.5</u>                | <u>0.5</u>                 | <u>0.5</u>              |                                                  |                               |                           | <u>0.5</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 126.8                     | 90.4                      | 90.4                       | 90.4                    |                                                  |                               |                           | 90.4                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>126.8</u>              | <u>90.4</u>               | <u>90.4</u>                | <u>90.4</u>             |                                                  |                               |                           | <u>90.4</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.3                       | 0.3                       | 0.3                        | 0.3                     |                                                  |                               |                           | 0.3                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.3</u>                | <u>0.3</u>                | <u>0.3</u>                 | <u>0.3</u>              |                                                  |                               |                           | <u>0.3</u>                   |
| <b>Hardware and Software</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 29.5                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>29.5</u>               | <u>20.0</u>               | <u>20.0</u>                | <u>20.0</u>             |                                                  |                               |                           | <u>20.0</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,017.3                   | 1,187.9                   | 1,380.0                    | 1,198.1                 |                                                  | 171.3                         |                           | 1,369.4                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,017.3</u>            | <u>1,187.9</u>            | <u>1,380.0</u>             | <u>1,198.1</u>          |                                                  | <u>171.3</u>                  |                           | <u>1,369.4</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.0                       | 5.0                       | 6.0                        | 5.0                     |                                                  | 1.0                           |                           | 6.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5.0</u>                | <u>5.0</u>                | <u>6.0</u>                 | <u>5.0</u>              |                                                  | <u>1.0</u>                    |                           | <u>6.0</u>                   |

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

| 11-01-01 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$10.6) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of \$171.3 in Personnel Costs and 1.0 FTE Chief Customer Officer from Technology Office, Customer Engagement Team (11-04-07) to reflect organizational structure change.

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

| <b>11-02-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 274.5                     | 417.0                     | 1,024.5                    | 421.3                   |                                                  | 599.8                         |                           | 1,021.1                      |
| Appropriated S/F              | 93.9                      | 71.5                      | 98.5                       | 98.5                    |                                                  |                               |                           | 98.5                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>368.4</u>              | <u>488.5</u>              | <u>1,123.0</u>             | <u>519.8</u>            |                                                  | <u>599.8</u>                  |                           | <u>1,119.6</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.2                       | 1.3                       | 1.3                        | 1.3                     |                                                  |                               |                           | 1.3                          |
| Appropriated S/F              | 0.4                       | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| Non-Appropriated S/F          | <u>3.6</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 5.2                       | 26.3                      | 26.3                       | 26.3                    |                                                  |                               |                           | 26.3                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 11.6                      | 8.4                       | 8.4                        | 8.4                     |                                                  |                               |                           | 8.4                          |
| Appropriated S/F              | 807.0                     | 1,100.0                   | 1,100.0                    | 1,100.0                 |                                                  |                               |                           | 1,100.0                      |
| Non-Appropriated S/F          | <u>266.3</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 1,084.9                   | 1,108.4                   | 1,108.4                    | 1,108.4                 |                                                  |                               |                           | 1,108.4                      |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.4                       | 2.3                       | 2.3                        | 2.3                     |                                                  |                               |                           | 2.3                          |
| Appropriated S/F              | 42.0                      | 48.5                      | 48.5                       | 48.5                    |                                                  |                               |                           | 48.5                         |
| Non-Appropriated S/F          | <u>3.4</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 47.8                      | 50.8                      | 50.8                       | 50.8                    |                                                  |                               |                           | 50.8                         |
| <b>Hardware and Software</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 31.9                      | 34.9                      | 284.9                      | 34.9                    |                                                  |                               | 250.0                     | 284.9                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>31.9</u>               | <u>34.9</u>               | <u>284.9</u>               | <u>34.9</u>             |                                                  |                               | <u>250.0</u>              | <u>284.9</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 321.6                     | 463.9                     | 1,321.4                    | 468.2                   |                                                  | 599.8                         | 250.0                     | 1,318.0                      |
| Appropriated S/F              | 943.3                     | 1,245.0                   | 1,272.0                    | 1,272.0                 |                                                  |                               |                           | 1,272.0                      |
| Non-Appropriated S/F          | <u>273.3</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 1,538.2                   | 1,708.9                   | 2,593.4                    | 1,740.2                 |                                                  | 599.8                         | 250.0                     | 2,590.0                      |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 1,351.8                   | 1,378.8                    | 1,378.8                 |                                                  |                               |                           | 1,378.8                      |
| Non-Appropriated S/F          | <u>272.6</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 272.6                     | 1,351.8                   | 1,378.8                    | 1,378.8                 |                                                  |                               |                           | 1,378.8                      |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.0                       | 3.0                       | 9.0                        | 3.0                     |                                                  | 6.0                           |                           | 9.0                          |
| Appropriated S/F              | 2.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5.0</u>                | <u>5.0</u>                | <u>11.0</u>                | <u>5.0</u>              |                                                  | <u>6.0</u>                    |                           | <u>11.0</u>                  |

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

| 11-02-01 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$3.4) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of \$103.5 in Personnel Costs and 1.0 FTE Systems Administration Senior Analyst from Operations Office, Data Center and Operations (11-03-04) to reflect workload; and \$496.3 in Personnel Costs and 5.0 FTEs from Operations Office, Telecommunications (11-03-05) to reflect workload.

\*Recommend enhancement of \$250.0 in Hardware and Software for server activity logging.

**TECHNOLOGY AND INFORMATION  
OPERATIONS OFFICE  
APPROPRIATION UNIT SUMMARY**

| 11-03-00                          | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                          | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Chief Operating Officer</b>    |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     | 4.0               | 4.0               | 1.0                | 1.0                  | 252.2             | 134.1             | 140.2              | 137.1                |
| Appropriated S/F                  | 14.0              | 12.0              | 12.0               | 12.0                 | 10,841.4          | 11,831.3          | 11,270.8           | 11,270.8             |
| Non-Appropriated S/F              | 18.0              | 16.0              | 13.0               | 13.0                 | 11,093.6          | 11,965.4          | 11,411.0           | 11,407.9             |
| <b>Controller's Office</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     | 6.0               | 6.0               | 3.0                | 3.0                  | 2,341.2           | 1,976.3           | 1,421.0            | 1,357.3              |
| Appropriated S/F                  | 3.0               | 3.0               | 3.0                | 3.0                  | 801.6             | 833.6             | 913.9              | 913.9                |
| Non-Appropriated S/F              | 9.0               | 9.0               | 6.0                | 6.0                  | 666.8             | 3,809.6           | 2,334.9            | 2,271.2              |
| <b>Data Center and Operations</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     | 68.5              | 71.5              | 61.5               | 61.5                 | 16,625.3          | 17,082.5          | 16,686.9           | 16,158.0             |
| Appropriated S/F                  | 8.5               | 8.5               | 6.5                | 6.5                  | 7,490.1           | 9,343.3           | 9,628.0            | 9,628.0              |
| Non-Appropriated S/F              | 77.0              | 80.0              | 68.0               | 68.0                 | 24,115.4          | 26,425.8          | 26,314.9           | 25,786.0             |
| <b>Telecommunications</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     | 29.0              | 28.0              | 22.0               | 22.0                 | 4,537.3           | 4,164.8           | 3,676.4            | 3,635.8              |
| Appropriated S/F                  | 4.0               | 4.0               | 4.0                | 4.0                  | 4,205.5           | 4,921.1           | 5,017.6            | 5,017.6              |
| Non-Appropriated S/F              | 33.0              | 32.0              | 26.0               | 26.0                 | 8,742.8           | 9,085.9           | 8,694.0            | 8,653.4              |
| <b>Systems Engineering</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     | 15.0              | 16.0              | 25.0               | 25.0                 | 2,164.9           | 1,992.1           | 3,084.8            | 3,060.3              |
| Appropriated S/F                  | 6.0               | 7.0               | 9.0                | 9.0                  | 1,145.9           | 1,224.6           | 1,384.7            | 1,384.7              |
| Non-Appropriated S/F              | 21.0              | 23.0              | 34.0               | 34.0                 | 3,310.8           | 3,216.7           | 4,469.5            | 4,445.0              |
| <b>TOTAL</b>                      |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     | 122.5             | 125.5             | 112.5              | 112.5                | 25,920.9          | 25,349.8          | 25,009.3           | 24,348.5             |
| Appropriated S/F                  | 35.5              | 34.5              | 34.5               | 34.5                 | 24,484.5          | 28,153.9          | 28,215.0           | 28,215.0             |
| Non-Appropriated S/F              | 158.0             | 160.0             | 147.0              | 147.0                | 666.8             | 51,072.2          | 53,224.3           | 52,563.5             |

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

| <b>11-03-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 252.2                     | 134.1                     | 140.2                      | 137.1                   |                                                  |                               |                           | 137.1                        |
| Appropriated S/F              | 739.3                     | 1,310.3                   | 749.8                      | 1,310.3                 |                                                  | -560.5                        |                           | 749.8                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>991.5</u>              | <u>1,444.4</u>            | <u>890.0</u>               | <u>1,447.4</u>          |                                                  | <u>-560.5</u>                 |                           | <u>886.9</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.1                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.1</u>                | <u>5.0</u>                | <u>5.0</u>                 | <u>5.0</u>              |                                                  |                               |                           | <u>5.0</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 10,098.8                  | 10,500.0                  | 10,500.0                   | 10,500.0                |                                                  |                               |                           | 10,500.0                     |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>10,098.8</u>           | <u>10,500.0</u>           | <u>10,500.0</u>            | <u>10,500.0</u>         |                                                  |                               |                           | <u>10,500.0</u>              |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.2                       | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.2</u>                | <u>3.0</u>                | <u>3.0</u>                 | <u>3.0</u>              |                                                  |                               |                           | <u>3.0</u>                   |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>10.0</u>               | <u>10.0</u>                | <u>10.0</u>             |                                                  |                               |                           | <u>10.0</u>                  |
| <b>Hardware and Software</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 3.0                       | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3.0</u>                | <u>3.0</u>                | <u>3.0</u>                 | <u>3.0</u>              |                                                  |                               |                           | <u>3.0</u>                   |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 252.2                     | 134.1                     | 140.2                      | 137.1                   |                                                  |                               |                           | 137.1                        |
| Appropriated S/F              | 10,841.4                  | 11,831.3                  | 11,270.8                   | 11,831.3                |                                                  | -560.5                        |                           | 11,270.8                     |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>11,093.6</u>           | <u>11,965.4</u>           | <u>11,411.0</u>            | <u>11,968.4</u>         |                                                  | <u>-560.5</u>                 |                           | <u>11,407.9</u>              |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 10,011.0                  | 12,591.0                  | 12,030.5                   | 12,030.5                |                                                  |                               |                           | 12,030.5                     |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>10,011.0</u>           | <u>12,591.0</u>           | <u>12,030.5</u>            | <u>12,030.5</u>         |                                                  |                               |                           | <u>12,030.5</u>              |

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

| <b>11-03-01</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 4.0                       | 4.0                       | 1.0                        | 4.0                     |                                                  | -3.0                          |                           | <b>1.0</b>                   |
| Appropriated S/F     | 14.0                      | 12.0                      | 12.0                       | 12.0                    |                                                  |                               |                           | <b>12.0</b>                  |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>18.0</u>               | <u>16.0</u>               | <u>13.0</u>                | <u>16.0</u>             |                                                  | <u>-3.0</u>                   |                           | <u><b>13.0</b></u>           |

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

\*Base adjustments include (\$3.1) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of (3.0) FTEs (1.0 Human Resources Officer, 1.0 Human Resources Associate Officer and 1.0 Human Resources Administrator) to Office of Policy and Communications, Chief Policy Officer (11-05-01) to reflect organizational structure change; (\$494.0) ASF in Personnel Costs to Data Center and Operations (11-03-04) to reflect projected expenditures; and (\$66.5) ASF in Personnel Costs to Telecommunications (11-03-05) to reflect projected expenditures.

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

| <b>11-03-02</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 734.6                     | 1,070.6                   | 515.3                      | 1,078.0                 |                                                  | -571.8                        |                           | 506.2                        |
| Appropriated S/F              | 274.9                     | 185.6                     | 265.9                      | 265.9                   |                                                  |                               |                           | 265.9                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,009.5</u>            | <u>1,256.2</u>            | <u>781.2</u>               | <u>1,343.9</u>          |                                                  | <u>-571.8</u>                 |                           | <u>772.1</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.0                       | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| Appropriated S/F              | 0.2                       | 14.7                      | 14.7                       | 14.7                    |                                                  |                               |                           | 14.7                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4.2</u>                | <u>18.7</u>               | <u>18.7</u>                | <u>18.7</u>             |                                                  |                               |                           | <u>18.7</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 178.6                     | 149.6                     | 149.6                      | 149.6                   |                                                  |                               |                           | 149.6                        |
| Appropriated S/F              | 297.0                     | 366.2                     | 366.2                      | 366.2                   |                                                  |                               |                           | 366.2                        |
| Non-Appropriated S/F          | 666.8                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,142.4</u>            | <u>515.8</u>              | <u>515.8</u>               | <u>515.8</u>            |                                                  |                               |                           | <u>515.8</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 417.4                     | 586.4                     | 586.4                      | 531.8                   |                                                  |                               |                           | 531.8                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>417.4</u>              | <u>586.4</u>              | <u>586.4</u>               | <u>531.8</u>            |                                                  |                               |                           | <u>531.8</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 22.0                      | 22.0                      | 22.0                       | 22.0                    |                                                  |                               |                           | 22.0                         |
| Appropriated S/F              | 17.5                      | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>39.5</u>               | <u>47.0</u>               | <u>47.0</u>                | <u>47.0</u>             |                                                  |                               |                           | <u>47.0</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 18.6                      | 9.3                       | 9.3                        | 9.3                     |                                                  |                               |                           | 9.3                          |
| Appropriated S/F              | 33.7                      | 38.6                      | 38.6                       | 38.6                    |                                                  |                               |                           | 38.6                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>52.3</u>               | <u>47.9</u>               | <u>47.9</u>                | <u>47.9</u>             |                                                  |                               |                           | <u>47.9</u>                  |
| <b>One-Time</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 160.3                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>160.3</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Technology</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 615.5                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>615.5</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Hardware and Software</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 190.2                     | 134.4                     | 134.4                      | 134.4                   |                                                  |                               |                           | 134.4                        |
| Appropriated S/F              | 178.3                     | 203.5                     | 203.5                      | 203.5                   |                                                  |                               |                           | 203.5                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>368.5</u>              | <u>337.9</u>              | <u>337.9</u>               | <u>337.9</u>            |                                                  |                               |                           | <u>337.9</u>                 |

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

| <b>11-03-02</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 2,341.2                   | 1,976.3                   | 1,421.0                    | 1,929.1                 |                                                  | -571.8                        |                           | 1,357.3                      |
| Appropriated S/F     | 801.6                     | 833.6                     | 913.9                      | 913.9                   |                                                  |                               |                           | 913.9                        |
| Non-Appropriated S/F | 666.8                     |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>3,809.6</u>            | <u>2,809.9</u>            | <u>2,334.9</u>             | <u>2,843.0</u>          |                                                  | <u>-571.8</u>                 |                           | <u>2,271.2</u>               |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 16,167.6                  | 967.8                     | 1,048.1                    | 1,048.1                 |                                                  |                               |                           | 1,048.1                      |
| Non-Appropriated S/F | 159.9                     |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>16,327.5</u>           | <u>967.8</u>              | <u>1,048.1</u>             | <u>1,048.1</u>          |                                                  |                               |                           | <u>1,048.1</u>               |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 6.0                       | 6.0                       | 3.0                        | 6.0                     |                                                  | -3.0                          |                           | 3.0                          |
| Appropriated S/F     | 3.0                       | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>9.0</u>                | <u>9.0</u>                | <u>6.0</u>                 | <u>9.0</u>              |                                                  | <u>-3.0</u>                   |                           | <u>6.0</u>                   |

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

\*Base adjustments include (\$9.1) in Personnel Costs to reflect a complement reduction; and (\$54.6) in Energy to reflect projected expenditures.

\*Recommend structural changes of (\$221.7) in Personnel Costs and (2.0) FTEs (1.0 System Control Specialist and 1.0 System Control Supervisor) to Technology Office, Strategic Enterprise Services (11-04-01) to reflect workload; and (\$350.1) in Personnel Costs and (1.0) FTE DTI Security Coordinator to Office of Policy and Communications, Chief Policy Officer (11-05-01) to reflect organizational structure change.

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

| <b>11-03-04</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5,631.7                   | 6,487.1                   | 5,504.0                    | 6,555.2                 |                                                  | -1,120.7                      |                           | 5,434.5                      |
| Appropriated S/F              | 941.5                     | 545.7                     | 830.4                      | 545.7                   |                                                  | 284.7                         |                           | 830.4                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6,573.2</u>            | <u>7,032.8</u>            | <u>6,334.4</u>             | <u>7,100.9</u>          |                                                  | <u>-836.0</u>                 |                           | <u>6,264.9</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.4                       | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
| Appropriated S/F              | 7.3                       | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>8.7</u>                | <u>21.5</u>               | <u>21.5</u>                | <u>21.5</u>             |                                                  |                               |                           | <u>21.5</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,079.9                   | 969.0                     | 988.1                      | 921.1                   |                                                  | 19.1                          |                           | 940.2                        |
| Appropriated S/F              | 761.2                     | 1,240.6                   | 1,240.6                    | 1,240.6                 |                                                  |                               |                           | 1,240.6                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,841.1</u>            | <u>2,209.6</u>            | <u>2,228.7</u>             | <u>2,161.7</u>          |                                                  | <u>19.1</u>                   |                           | <u>2,180.8</u>               |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 24.0                      | 26.2                      | 26.2                       | 26.2                    |                                                  |                               |                           | 26.2                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>24.0</u>               | <u>26.2</u>               | <u>26.2</u>                | <u>26.2</u>             |                                                  |                               |                           | <u>26.2</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 161.8                     | 157.0                     | 158.9                      | 157.0                   |                                                  | 1.9                           |                           | 158.9                        |
| Appropriated S/F              | 51.1                      | 59.0                      | 59.0                       | 59.0                    |                                                  |                               |                           | 59.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>212.9</u>              | <u>216.0</u>              | <u>217.9</u>               | <u>216.0</u>            |                                                  | <u>1.9</u>                    |                           | <u>217.9</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 17.7                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>17.7</u>               | <u>50.0</u>               | <u>50.0</u>                | <u>50.0</u>             |                                                  |                               |                           | <u>50.0</u>                  |
| <b>Hardware and Software</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 9,726.5                   | 9,441.7                   | 10,008.2                   | 9,441.7                 |                                                  | 5.0                           | 150.0                     | 9,596.7                      |
| Appropriated S/F              | 5,711.3                   | 7,428.0                   | 7,428.0                    | 7,428.0                 |                                                  |                               |                           | 7,428.0                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>15,437.8</u>           | <u>16,869.7</u>           | <u>17,436.2</u>            | <u>16,869.7</u>         |                                                  | <u>5.0</u>                    | <u>150.0</u>              | <u>17,024.7</u>              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 16,625.3                  | 17,082.5                  | 16,686.9                   | 17,102.7                |                                                  | -1,094.7                      | 150.0                     | 16,158.0                     |
| Appropriated S/F              | 7,490.1                   | 9,343.3                   | 9,628.0                    | 9,343.3                 |                                                  | 284.7                         |                           | 9,628.0                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>24,115.4</u>           | <u>26,425.8</u>           | <u>26,314.9</u>            | <u>26,446.0</u>         |                                                  | <u>-810.0</u>                 | <u>150.0</u>              | <u>25,786.0</u>              |

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

| <b>11-03-04</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     |                           | 9,343.3                   | 9,837.3                    | 9,837.3                 |                                                  |                               |                           | 9,837.3                      |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      |                           | <u>9,343.3</u>            | <u>9,837.3</u>             | <u>9,837.3</u>          |                                                  |                               |                           | <u>9,837.3</u>               |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 68.5                      | 71.5                      | 61.5                       | 71.5                    |                                                  | -10.0                         |                           | 61.5                         |
| Appropriated S/F     | 8.5                       | 8.5                       | 6.5                        | 8.5                     |                                                  | -2.0                          |                           | 6.5                          |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>77.0</u>               | <u>80.0</u>               | <u>68.0</u>                | <u>80.0</u>             |                                                  | <u>-12.0</u>                  |                           | <u>68.0</u>                  |

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

\*Base adjustments include (\$69.5) in Personnel Costs to reflect a complement reduction; and (\$47.9) in Contractual Services to reflect a reduction in operating expenditures related to program management.

\*Recommend structural changes of (\$103.5) in Personnel Costs and (1.0) FTE Systems Administrator Senior Analyst to Security Office, Chief Security Officer (11-02-01) to reflect workload; (\$1,015.0) and (\$209.3) ASF in Personnel Costs and (9.0) FTEs and (2.0) ASF FTEs (1.0 Systems Administration Analyst and 1.0 Systems Administration Senior Analyst) to Systems Engineering (11-03-06) to reflect workload; (\$158.8) in Personnel Costs and (2.0) FTEs DTI Report Design and Distribution Engineer to Technology Office, Application Delivery (11-04-04) to reflect workload; \$73.1 in Personnel Costs and 1.0 FTE Service Support Specialist from Telecommunications (11-03-05) to reflect workload; \$83.5 in Personnel Costs and 1.0 FTE DTI Lead Service Support Specialist, \$19.1 in Contractual Services, \$1.9 in Supplies and Materials, and \$5.0 in Hardware and Software from Technology Office, Customer Engagement Team (11-04-07) to reflect organizational structure change; and \$494.0 ASF in Personnel Costs from Chief Operating Officer (11-03-01) to reflect projected expenditures.

\*Recommend enhancement of \$150.0 in Hardware and Software for virus protection. Do not recommend additional enhancement of \$411.5 in Hardware and Software.

**TECHNOLOGY AND INFORMATION  
OPERATIONS OFFICE  
TELECOMMUNICATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>11-03-05</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,295.7                   | 2,946.1                   | 2,457.7                    | 2,986.5                 |                                                  | -569.4                        |                           | 2,417.1                      |
| Appropriated S/F              | 248.8                     | 161.1                     | 257.6                      | 191.1                   |                                                  | 66.5                          |                           | 257.6                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3,544.5</u>            | <u>3,107.2</u>            | <u>2,715.3</u>             | <u>3,177.6</u>          |                                                  | <u>-502.9</u>                 |                           | <u>2,674.7</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 8.5                       | 8.5                       | 8.5                        | 8.5                     |                                                  |                               |                           | 8.5                          |
| Appropriated S/F              | 0.3                       | 65.0                      | 65.0                       | 65.0                    |                                                  |                               |                           | 65.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>8.8</u>                | <u>73.5</u>               | <u>73.5</u>                | <u>73.5</u>             |                                                  |                               |                           | <u>73.5</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 68.8                      | 45.9                      | 45.9                       | 45.9                    |                                                  |                               |                           | 45.9                         |
| Appropriated S/F              | 2,336.0                   | 2,375.0                   | 2,375.0                    | 2,375.0                 |                                                  |                               |                           | 2,375.0                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,404.8</u>            | <u>2,420.9</u>            | <u>2,420.9</u>             | <u>2,420.9</u>          |                                                  |                               |                           | <u>2,420.9</u>               |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.5                       | 2.5                       | 2.5                        | 2.5                     |                                                  |                               |                           | 2.5                          |
| Appropriated S/F              | 1.4                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3.9</u>                | <u>7.5</u>                | <u>7.5</u>                 | <u>7.5</u>              |                                                  |                               |                           | <u>7.5</u>                   |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 40.0                      | 40.0                       | 40.0                    |                                                  |                               |                           | 40.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>40.0</u>               | <u>40.0</u>                | <u>40.0</u>             |                                                  |                               |                           | <u>40.0</u>                  |
| <b>Hardware and Software</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,161.8                   | 1,161.8                   | 1,161.8                    | 1,161.8                 |                                                  |                               |                           | 1,161.8                      |
| Appropriated S/F              | 1,619.0                   | 2,275.0                   | 2,275.0                    | 2,275.0                 |                                                  |                               |                           | 2,275.0                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,780.8</u>            | <u>3,436.8</u>            | <u>3,436.8</u>             | <u>3,436.8</u>          |                                                  |                               |                           | <u>3,436.8</u>               |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4,537.3                   | 4,164.8                   | 3,676.4                    | 4,205.2                 |                                                  | -569.4                        |                           | 3,635.8                      |
| Appropriated S/F              | 4,205.5                   | 4,921.1                   | 5,017.6                    | 4,951.1                 |                                                  | 66.5                          |                           | 5,017.6                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>8,742.8</u>            | <u>9,085.9</u>            | <u>8,694.0</u>             | <u>9,156.3</u>          |                                                  | <u>-502.9</u>                 |                           | <u>8,653.4</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 2,214.2                   | 4,924.0                   | 5,020.5                    | 5,020.5                 |                                                  |                               |                           | 5,020.5                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,214.2</u>            | <u>4,924.0</u>            | <u>5,020.5</u>             | <u>5,020.5</u>          |                                                  |                               |                           | <u>5,020.5</u>               |

**TECHNOLOGY AND INFORMATION  
OPERATIONS OFFICE  
TELECOMMUNICATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>11-03-05</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 29.0                      | 28.0                      | 22.0                       | 28.0                    |                                                  | -6.0                          |                           | 22.0                         |
| Appropriated S/F     | 4.0                       | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>33.0</u>               | <u>32.0</u>               | <u>26.0</u>                | <u>32.0</u>             |                                                  | <u>-6.0</u>                   |                           | <u>26.0</u>                  |

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

\*Base adjustments include (\$40.6) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of (\$496.3) in Personnel Costs and (5.0) FTEs to Security Office, Chief Security Officer (11-02-01) to reflect workload; (\$73.1) in Personnel Costs and (1.0) FTE Service Support Specialist to Data Center and Operations (11-03-04) to reflect workload; and \$66.5 ASF from Chief Operating Officer (11-03-01) to reflect projected expenditures.

**TECHNOLOGY AND INFORMATION  
OPERATIONS OFFICE  
SYSTEMS ENGINEERING  
INTERNAL PROGRAM UNIT SUMMARY**

| 11-03-06                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,984.8                   | 1,867.8                   | 2,930.5                    | 1,891.0                 |                                                  | 1,015.0                       |                           | 2,906.0                      |
| Appropriated S/F              | 239.7                     | 294.6                     | 454.7                      | 294.6                   |                                                  | 160.1                         |                           | 454.7                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,224.5</u>            | <u>2,162.4</u>            | <u>3,385.2</u>             | <u>2,185.6</u>          |                                                  | <u>1,175.1</u>                |                           | <u>3,360.7</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 4.3                       | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4.3</u>                | <u>30.0</u>               | <u>30.0</u>                | <u>30.0</u>             |                                                  |                               |                           | <u>30.0</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 47.1                      | 37.5                      | 37.5                       | 37.5                    |                                                  |                               |                           | 37.5                         |
| Appropriated S/F              | 876.7                     | 825.0                     | 825.0                      | 825.0                   |                                                  |                               |                           | 825.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>923.8</u>              | <u>862.5</u>              | <u>862.5</u>               | <u>862.5</u>            |                                                  |                               |                           | <u>862.5</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.8                       | 1.8                       | 1.8                        | 1.8                     |                                                  |                               |                           | 1.8                          |
| Appropriated S/F              | 4.8                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6.6</u>                | <u>6.8</u>                | <u>6.8</u>                 | <u>6.8</u>              |                                                  |                               |                           | <u>6.8</u>                   |
| <b>Hardware and Software</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 131.2                     | 85.0                      | 115.0                      | 85.0                    |                                                  |                               | 30.0                      | 115.0                        |
| Appropriated S/F              | 20.4                      | 70.0                      | 70.0                       | 70.0                    |                                                  |                               |                           | 70.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>151.6</u>              | <u>155.0</u>              | <u>185.0</u>               | <u>155.0</u>            |                                                  |                               | <u>30.0</u>               | <u>185.0</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,164.9                   | 1,992.1                   | 3,084.8                    | 2,015.3                 |                                                  | 1,015.0                       | 30.0                      | 3,060.3                      |
| Appropriated S/F              | 1,145.9                   | 1,224.6                   | 1,384.7                    | 1,224.6                 |                                                  | 160.1                         |                           | 1,384.7                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3,310.8</u>            | <u>3,216.7</u>            | <u>4,469.5</u>             | <u>3,239.9</u>          |                                                  | <u>1,175.1</u>                | <u>30.0</u>               | <u>4,445.0</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 1,241.1                   | 1,191.9                    | 1,191.9                 |                                                  |                               |                           | 1,191.9                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>1,241.1</u>            | <u>1,191.9</u>             | <u>1,191.9</u>          |                                                  |                               |                           | <u>1,191.9</u>               |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 15.0                      | 16.0                      | 25.0                       | 16.0                    |                                                  | 9.0                           |                           | 25.0                         |
| Appropriated S/F              | 6.0                       | 7.0                       | 9.0                        | 7.0                     |                                                  | 2.0                           |                           | 9.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>21.0</u>               | <u>23.0</u>               | <u>34.0</u>                | <u>23.0</u>             |                                                  | <u>11.0</u>                   |                           | <u>34.0</u>                  |

TECHNOLOGY AND INFORMATION  
OPERATIONS OFFICE  
SYSTEMS ENGINEERING  
INTERNAL PROGRAM UNIT SUMMARY

| 11-03-06 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$24.5) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of \$1,015.0 and \$209.3 ASF in Personnel Costs and 9.0 FTEs and 2.0 ASF FTEs (1.0 Systems Administration Analyst and 1.0 Systems Administration Senior Analyst) from Data Center and Operations (11-03-04) to reflect workload; and (\$49.2) ASF in Personnel Costs to Technology Office, Strategic Enterprise Services (11-04-01) to reflect projected expenditures.

\*Recommend enhancement of \$30.0 in Hardware and Software for a network monitoring tool.

**TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
APPROPRIATION UNIT SUMMARY**

| 11-04-00                              |                   |                   |                    |                      |                   |                   |                    |                      |
|---------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                              | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|                                       | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Strategic Enterprise Services</b>  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 8.0               | 8.0               | 14.0               | 14.0                 | 1,094.2           | 981.4             | 1,808.2            | 1,796.9              |
| Appropriated S/F                      | 2.0               | 2.0               | 2.0                | 2.0                  | 121.3             | 47.0              | 164.2              | 164.2                |
| Non-Appropriated S/F                  |                   |                   |                    |                      |                   |                   |                    |                      |
|                                       | 10.0              | 10.0              | 16.0               | 16.0                 | 1,215.5           | 1,028.4           | 1,972.4            | 1,961.1              |
| <b>Senior Project Management Team</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 18.0              | 18.0              | 24.0               | 24.0                 | 1,578.5           | 2,225.5           | 3,088.0            | 3,044.1              |
| Appropriated S/F                      | 2.0               | 3.0               | 3.0                | 3.0                  | 313.4             | 333.8             | 392.6              | 392.6                |
| Non-Appropriated S/F                  |                   |                   |                    |                      |                   |                   |                    |                      |
|                                       | 20.0              | 21.0              | 27.0               | 27.0                 | 1,891.9           | 2,559.3           | 3,480.6            | 3,436.7              |
| <b>Application Delivery</b>           |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 30.0              | 31.0              | 32.0               | 32.0                 | 3,904.5           | 5,166.6           | 4,724.4            | 4,679.4              |
| Appropriated S/F                      | 18.0              | 22.0              | 22.0               | 22.0                 | 4,215.2           | 4,570.6           | 4,935.8            | 4,935.8              |
| Non-Appropriated S/F                  |                   |                   |                    |                      | 116.8             | 230.0             | 230.0              | 230.0                |
|                                       | 48.0              | 53.0              | 54.0               | 54.0                 | 8,236.5           | 9,967.2           | 9,890.2            | 9,845.2              |
| <b>Enterprise Solutions</b>           |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 24.0              | 24.0              | 23.0               | 23.0                 | 4,054.7           | 4,137.2           | 4,866.7            | 4,832.3              |
| Appropriated S/F                      | 4.0               | 4.0               | 4.0                | 4.0                  | 423.3             | 387.3             | 434.6              | 434.6                |
| Non-Appropriated S/F                  |                   |                   |                    |                      |                   |                   |                    |                      |
|                                       | 28.0              | 28.0              | 27.0               | 27.0                 | 4,478.0           | 4,524.5           | 5,301.3            | 5,266.9              |
| <b>Customer Engagement Team</b>       |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 15.0              | 15.0              |                    |                      | 1,994.4           | 1,641.2           |                    |                      |
| Appropriated S/F                      |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                  |                   |                   |                    |                      |                   |                   |                    |                      |
|                                       | 15.0              | 15.0              |                    |                      | 1,994.4           | 1,641.2           |                    |                      |
| <b>TOTAL</b>                          |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 95.0              | 96.0              | 93.0               | 93.0                 | 12,626.3          | 14,151.9          | 14,487.3           | 14,352.7             |
| Appropriated S/F                      | 26.0              | 31.0              | 31.0               | 31.0                 | 5,073.2           | 5,338.7           | 5,927.2            | 5,927.2              |
| Non-Appropriated S/F                  |                   |                   |                    |                      | 116.8             | 230.0             | 230.0              | 230.0                |
|                                       | 121.0             | 127.0             | 124.0              | 124.0                | 17,816.3          | 19,720.6          | 20,644.5           | 20,509.9             |

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

| <b>11-04-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 912.7                     | 816.0                     | 1,642.8                    | 826.5                   |                                                  | 805.0                         |                           | 1,631.5                      |
| Appropriated S/F              | 121.3                     | 47.0                      | 164.2                      | 115.0                   |                                                  | 49.2                          |                           | 164.2                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,034.0</u>            | <u>863.0</u>              | <u>1,807.0</u>             | <u>941.5</u>            |                                                  | <u>854.2</u>                  |                           | <u>1,795.7</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.4                       | 0.4                       | 0.4                        | 0.4                     |                                                  |                               |                           | 0.4                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.4</u>                | <u>0.4</u>                | <u>0.4</u>                 | <u>0.4</u>              |                                                  |                               |                           | <u>0.4</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 142.0                     | 128.3                     | 128.3                      | 128.3                   |                                                  |                               |                           | 128.3                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>142.0</u>              | <u>128.3</u>              | <u>128.3</u>               | <u>128.3</u>            |                                                  |                               |                           | <u>128.3</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.9                       | 0.9                       | 0.9                        | 0.9                     |                                                  |                               |                           | 0.9                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.9</u>                | <u>0.9</u>                | <u>0.9</u>                 | <u>0.9</u>              |                                                  |                               |                           | <u>0.9</u>                   |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.0                       | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2.0</u>                | <u>1.0</u>                | <u>1.0</u>                 | <u>1.0</u>              |                                                  |                               |                           | <u>1.0</u>                   |
| <b>Hardware and Software</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 36.2                      | 34.8                      | 34.8                       | 34.8                    |                                                  |                               |                           | 34.8                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>36.2</u>               | <u>34.8</u>               | <u>34.8</u>                | <u>34.8</u>             |                                                  |                               |                           | <u>34.8</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,094.2                   | 981.4                     | 1,808.2                    | 991.9                   |                                                  | 805.0                         |                           | 1,796.9                      |
| Appropriated S/F              | 121.3                     | 47.0                      | 164.2                      | 115.0                   |                                                  | 49.2                          |                           | 164.2                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,215.5</u>            | <u>1,028.4</u>            | <u>1,972.4</u>             | <u>1,106.9</u>          |                                                  | <u>854.2</u>                  |                           | <u>1,961.1</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 197.8                     | 315.0                      | 315.0                   |                                                  |                               |                           | 315.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>197.8</u>              | <u>315.0</u>               | <u>315.0</u>            |                                                  |                               |                           | <u>315.0</u>                 |

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

| <b>11-04-01</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 8.0                       | 8.0                       | 14.0                       | 8.0                     |                                                  | 6.0                           |                           | <b>14.0</b>                  |
| Appropriated S/F     | 2.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | <b>2.0</b>                   |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>10.0</u>               | <u>10.0</u>               | <u>16.0</u>                | <u>10.0</u>             |                                                  | <u>6.0</u>                    |                           | <u><b>16.0</b></u>           |

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

\*Base adjustments include (\$11.3) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of \$221.7 in Personnel Costs and 2.0 FTEs (1.0 System Control Specialist and 1.0 System Control Supervisor) from Operations Office, Controller's Office (11-03-02) to reflect workload; \$336.3 in Personnel Costs and 3.0 FTEs (2.0 Project Management Specialist and 1.0 Senior Project Management Specialist) from Senior Project Management Team (11-04-02) to reflect workload; \$125.9 in Personnel Costs and 1.0 FTE Solutions Integrator from Application Delivery (11-04-04) to reflect workload; \$121.1 in Personnel Costs from Customer Engagement Team (11-04-07) to reflect organizational structure change; and \$49.2 ASF in Personnel Costs from Operations Office, Systems Engineering (11-03-06) to reflect projected expenditures.

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

| <b>11-04-02</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>           | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds          | 1,578.5                   | 2,225.5                   | 3,088.0                    | 2,218.7                 |                                                  | 825.4                         |                           | 3,044.1                      |
| Appropriated S/F       | 313.4                     | 333.8                     | 392.6                      | 392.6                   |                                                  |                               |                           | 392.6                        |
| Non-Appropriated S/F   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                        | <u>1,891.9</u>            | <u>2,559.3</u>            | <u>3,480.6</u>             | <u>2,611.3</u>          |                                                  | <u>825.4</u>                  |                           | <u>3,436.7</u>               |
| <b>TOTAL</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds          | 1,578.5                   | 2,225.5                   | 3,088.0                    | 2,218.7                 |                                                  | 825.4                         |                           | 3,044.1                      |
| Appropriated S/F       | 313.4                     | 333.8                     | 392.6                      | 392.6                   |                                                  |                               |                           | 392.6                        |
| Non-Appropriated S/F   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                        | <u>1,891.9</u>            | <u>2,559.3</u>            | <u>3,480.6</u>             | <u>2,611.3</u>          |                                                  | <u>825.4</u>                  |                           | <u>3,436.7</u>               |
| <b>IPU REVENUES</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F       |                           | 1,516.5                   | 1,575.3                    | 1,575.3                 |                                                  |                               |                           | 1,575.3                      |
| Non-Appropriated S/F   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                        |                           | <u>1,516.5</u>            | <u>1,575.3</u>             | <u>1,575.3</u>          |                                                  |                               |                           | <u>1,575.3</u>               |
| <b>POSITIONS</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds          | 18.0                      | 18.0                      | 24.0                       | 19.0                    |                                                  | 5.0                           |                           | 24.0                         |
| Appropriated S/F       | 2.0                       | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
| Non-Appropriated S/F   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                        | <u>20.0</u>               | <u>21.0</u>               | <u>27.0</u>                | <u>22.0</u>             |                                                  | <u>5.0</u>                    |                           | <u>27.0</u>                  |

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

\*Base adjustments include (\$43.9) in Personnel Costs to reflect a complement reduction; and 1.0 FTE to address critical workforce needs.

\*Recommend structural change of (\$336.3) in Personnel Costs and (3.0) FTEs (2.0 Project Management Specialist and 1.0 Senior Project Management Specialist) to Strategic Enterprise Services (11-04-01) to reflect workload; \$122.4 in Personnel Costs and 1.0 FTE Customer Engagement Manager from Application Delivery (11-04-04) to reflect workload; \$739.9 in Personnel Costs and 7.0 FTEs from Customer Engagement Team (11-04-07) to reflect organizational structure change; \$187.9 in Personnel Costs from Application Delivery (11-04-04) to reflect projected expenditures; and \$111.5 in Personnel Costs from Department of Natural Resources and Environmental Control, Office of the Secretary, Office of the Secretary (40-01-01) to reflect IT Centralization.

**TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
APPLICATION DELIVERY  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>11-04-04</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,645.5                   | 4,883.2                   | 4,131.0                    | 4,927.9                 |                                                  | -841.9                        |                           | 4,086.0                      |
| Appropriated S/F              | 2,178.9                   | 2,080.6                   | 2,445.8                    | 2,445.8                 |                                                  |                               |                           | 2,445.8                      |
| Non-Appropriated S/F          |                           | 230.0                     | 230.0                      | 230.0                   |                                                  |                               |                           | 230.0                        |
|                               | <u>5,824.4</u>            | <u>7,193.8</u>            | <u>6,806.8</u>             | <u>7,603.7</u>          |                                                  | <u>-841.9</u>                 |                           | <u>6,761.8</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.4                       | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
| Appropriated S/F              | 7.0                       | 40.0                      | 40.0                       | 40.0                    |                                                  |                               |                           | 40.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>8.4</u>                | <u>41.5</u>               | <u>41.5</u>                | <u>41.5</u>             |                                                  |                               |                           | <u>41.5</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 224.7                     | 244.4                     | 244.4                      | 244.4                   |                                                  |                               |                           | 244.4                        |
| Appropriated S/F              | 1,977.9                   | 2,375.0                   | 2,375.0                    | 2,375.0                 |                                                  |                               |                           | 2,375.0                      |
| Non-Appropriated S/F          | 116.8                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,319.4</u>            | <u>2,619.4</u>            | <u>2,619.4</u>             | <u>2,619.4</u>          |                                                  |                               |                           | <u>2,619.4</u>               |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.5                       | 2.5                       | 2.5                        | 2.5                     |                                                  |                               |                           | 2.5                          |
| Appropriated S/F              | 4.3                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6.8</u>                | <u>7.5</u>                | <u>7.5</u>                 | <u>7.5</u>              |                                                  |                               |                           | <u>7.5</u>                   |
| <b>Hardware and Software</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 30.4                      | 35.0                      | 345.0                      | 35.0                    |                                                  |                               | 310.0                     | 345.0                        |
| Appropriated S/F              | 47.1                      | 70.0                      | 70.0                       | 70.0                    |                                                  |                               |                           | 70.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>77.5</u>               | <u>105.0</u>              | <u>415.0</u>               | <u>105.0</u>            |                                                  |                               | <u>310.0</u>              | <u>415.0</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,904.5                   | 5,166.6                   | 4,724.4                    | 5,211.3                 |                                                  | -841.9                        | 310.0                     | 4,679.4                      |
| Appropriated S/F              | 4,215.2                   | 4,570.6                   | 4,935.8                    | 4,935.8                 |                                                  |                               |                           | 4,935.8                      |
| Non-Appropriated S/F          | 116.8                     | 230.0                     | 230.0                      | 230.0                   |                                                  |                               |                           | 230.0                        |
|                               | <u>8,236.5</u>            | <u>9,967.2</u>            | <u>9,890.2</u>             | <u>10,377.1</u>         |                                                  | <u>-841.9</u>                 | <u>310.0</u>              | <u>9,845.2</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 5,273.8                   | 5,639.0                    | 5,639.0                 |                                                  |                               |                           | 5,639.0                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>5,273.8</u>            | <u>5,639.0</u>             | <u>5,639.0</u>          |                                                  |                               |                           | <u>5,639.0</u>               |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 30.0                      | 31.0                      | 32.0                       | 31.0                    |                                                  | 1.0                           |                           | 32.0                         |
| Appropriated S/F              | 18.0                      | 22.0                      | 22.0                       | 22.0                    |                                                  |                               |                           | 22.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>48.0</u>               | <u>53.0</u>               | <u>54.0</u>                | <u>53.0</u>             |                                                  | <u>1.0</u>                    |                           | <u>54.0</u>                  |

**TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
APPLICATION DELIVERY  
INTERNAL PROGRAM UNIT SUMMARY**

|                 |                           |                           |                            |                         |                                    |                               |                           |                              |
|-----------------|---------------------------|---------------------------|----------------------------|-------------------------|------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>11-04-04</b> |                           |                           |                            |                         | <b>Inflation</b>                   |                               |                           |                              |
| <b>Lines</b>    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |

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

\*Base adjustments include (\$45.0) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of (\$125.9) in Personnel Costs and (1.0) FTE Solutions Integrator to Strategic Enterprise Services (11-04-01) to reflect workload; (\$122.4) in Personnel Costs and (1.0) FTE Customer Engagement Manager to Senior Project Management Team (11-04-02) to reflect workload; \$158.8 in Personnel Costs and 2.0 FTEs DTI Report Design and Distribution Engineer from Operations Office, Data Center and Operations (11-03-04) to reflect workload; 1.0 FTE Software Engineer from Enterprise Solutions (11-04-06) to reflect workload; \$97.5 in Personnel Costs from Department of Natural Resources and Environmental Control, Office of the Secretary, Office of the Secretary (40-01-01) to reflect IT Centralization; (\$187.9) in Personnel Costs to Senior Project Management Team (11-04-02) to reflect projected expenditures; and (\$662.0) in Personnel Costs to Enterprise Solutions (11-04-06) to reflect projected expenditures.

\*Recommend enhancements of \$250.0 in Hardware and Software for application security scanning; and \$60.0 in Hardware and Software for a web application firewall.'

**TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
ENTERPRISE SOLUTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>11-04-06</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                 | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 2,778.8                   | 2,437.2                   | 3,166.7                    | 2,470.3                 |                                                  | 662.0                         |                           | 3,132.3                      |
| Appropriated S/F             | 423.3                     | 387.3                     | 434.6                      | 434.6                   |                                                  |                               |                           | 434.6                        |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              | <u>3,202.1</u>            | <u>2,824.5</u>            | <u>3,601.3</u>             | <u>2,904.9</u>          |                                                  | <u>662.0</u>                  |                           | <u>3,566.9</u>               |
| <b>Hardware and Software</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 1,275.9                   | 1,700.0                   | 1,700.0                    | 1,700.0                 |                                                  |                               |                           | 1,700.0                      |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              | <u>1,275.9</u>            | <u>1,700.0</u>            | <u>1,700.0</u>             | <u>1,700.0</u>          |                                                  |                               |                           | <u>1,700.0</u>               |
| <b>TOTAL</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 4,054.7                   | 4,137.2                   | 4,866.7                    | 4,170.3                 |                                                  | 662.0                         |                           | 4,832.3                      |
| Appropriated S/F             | 423.3                     | 387.3                     | 434.6                      | 434.6                   |                                                  |                               |                           | 434.6                        |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              | <u>4,478.0</u>            | <u>4,524.5</u>            | <u>5,301.3</u>             | <u>4,604.9</u>          |                                                  | <u>662.0</u>                  |                           | <u>5,266.9</u>               |
| <b>IPU REVENUES</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F             |                           | 400.0                     | 447.3                      | 447.3                   |                                                  |                               |                           | 447.3                        |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              |                           | <u>400.0</u>              | <u>447.3</u>               | <u>447.3</u>            |                                                  |                               |                           | <u>447.3</u>                 |
| <b>POSITIONS</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 24.0                      | 24.0                      | 23.0                       | 24.0                    |                                                  | -1.0                          |                           | 23.0                         |
| Appropriated S/F             | 4.0                       | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              | <u>28.0</u>               | <u>28.0</u>               | <u>27.0</u>                | <u>28.0</u>             |                                                  | <u>-1.0</u>                   |                           | <u>27.0</u>                  |

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

\*Base adjustments include (\$34.4) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of (1.0) FTE Software Engineer to Application Delivery (11-04-04) to reflect workload; and \$662.0 in Personnel Costs from Application Delivery (11-04-04) to reflect projected expenditures.

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

| <b>11-04-07</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,966.1                   | 1,615.2                   |                            | 1,662.7                 |                                                  | -1,662.7                      |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,966.1</u>            | <u>1,615.2</u>            |                            | <u>1,662.7</u>          |                                                  | <u>-1,662.7</u>               |                           |                              |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 21.4                      | 19.1                      |                            | 19.1                    |                                                  | -19.1                         |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>21.4</u>               | <u>19.1</u>               |                            | <u>19.1</u>             |                                                  | <u>-19.1</u>                  |                           |                              |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.9                       | 1.9                       |                            | 1.9                     |                                                  | -1.9                          |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.9</u>                | <u>1.9</u>                |                            | <u>1.9</u>              |                                                  | <u>-1.9</u>                   |                           |                              |
| <b>Hardware and Software</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.0                       | 5.0                       |                            | 5.0                     |                                                  | -5.0                          |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5.0</u>                | <u>5.0</u>                |                            | <u>5.0</u>              |                                                  | <u>-5.0</u>                   |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,994.4                   | 1,641.2                   |                            | 1,688.7                 |                                                  | -1,688.7                      |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,994.4</u>            | <u>1,641.2</u>            |                            | <u>1,688.7</u>          |                                                  | <u>-1,688.7</u>               |                           |                              |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 15.0                      | 15.0                      |                            | 15.0                    |                                                  | -15.0                         |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>15.0</u>               | <u>15.0</u>               |                            | <u>15.0</u>             |                                                  | <u>-15.0</u>                  |                           |                              |

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

|                 |                           |                           |                            |                         |                                    |                               |                           |                              |
|-----------------|---------------------------|---------------------------|----------------------------|-------------------------|------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>11-04-07</b> |                           |                           |                            |                         | <b>Inflation</b>                   |                               |                           |                              |
| <b>Lines</b>    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |

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

\*Recommend structural changes of (\$171.3) in Personnel Costs and (1.0) FTE Chief Customer Officer to Office of the Chief Information Officer, Chief Information Officer (11-01-01) to reflect organizational structure change; (\$83.5) in Personnel Costs and (1.0) FTE DTI Lead Service Support Specialist, (\$19.1) in Contractual Services, (\$1.9) in Supplies and Materials, and (\$5.0) in Hardware and Software to Operations Office, Data Center and Operations (11-03-04) to reflect organizational structure change; (\$739.9) in Personnel Costs and (7.0) FTEs to Senior Project Management Team (11-04-02) to reflect organizational structure change; (\$546.9) in Personnel Costs and (6.0) FTEs to Office of Policy and Communications, Chief Policy Officer (11-05-01) to reflect organizational structure change; and (\$121.1) in Personnel Costs to Strategic Enterprise Services (11-04-01) to reflect organizational structure change.

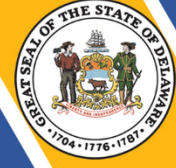
**TECHNOLOGY AND INFORMATION  
OFFICE OF POLICY AND COMMUNICATIONS  
CHIEF POLICY OFFICER  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>11-05-01</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>           | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds          |                           |                           | 897.0                      |                         |                                                  | 897.0                         |                           | 897.0                        |
| Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                        |                           |                           | <u>897.0</u>               |                         |                                                  | <u>897.0</u>                  |                           | <u>897.0</u>                 |
| <b>TOTAL</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds          |                           |                           | 897.0                      |                         |                                                  | 897.0                         |                           | 897.0                        |
| Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                        |                           |                           | <u>897.0</u>               |                         |                                                  | <u>897.0</u>                  |                           | <u>897.0</u>                 |
| <b>IPU REVENUES</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds          |                           |                           | 10.0                       |                         |                                                  | 10.0                          |                           | 10.0                         |
| Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                        |                           |                           | <u>10.0</u>                |                         |                                                  | <u>10.0</u>                   |                           | <u>10.0</u>                  |

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

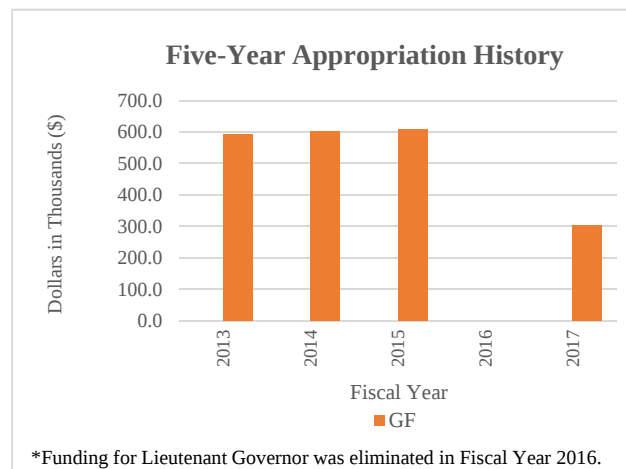
\*Recommend structural changes of \$350.1 in Personnel Costs and 1.0 FTE DTI Security Coordinator from Operations Office, Controller's Office (11-03-02) to reflect organizational structure change; \$546.9 in Personnel Costs and 6.0 FTEs from Technology Office, Customer Engagement Team (11-04-07) to reflect organizational structure change; and 3.0 FTEs (1.0 Human Resources Officer, 1.0 Human Resources Associate Officer and 1.0 Human Resources Administrator) from Operations Office, Chief Operating Officer (11-03-01) to reflect organizational structure change.

# Lieutenant Governor



## At a Glance

- Preside over the State Senate;
- Chair the Board of Pardons, the Early Teacher Hiring Task Force and the Interagency Council on Adult Literacy;
- Serve on the Budget Commission and State Employee Benefits Committee; and
- Work to improve the lives of residents of Delaware through constituent work and initiatives focused on areas of concern, such as health, education and small business.



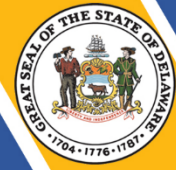
## Overview

The mission of the Office of the Lieutenant Governor is to fulfill the constitutional duties of the office by effectively presiding over the State Senate, fairly and equitably chairing the Board of Pardons, assisting the Governor upon request and providing complete and efficient services to constituents.

## On the Web

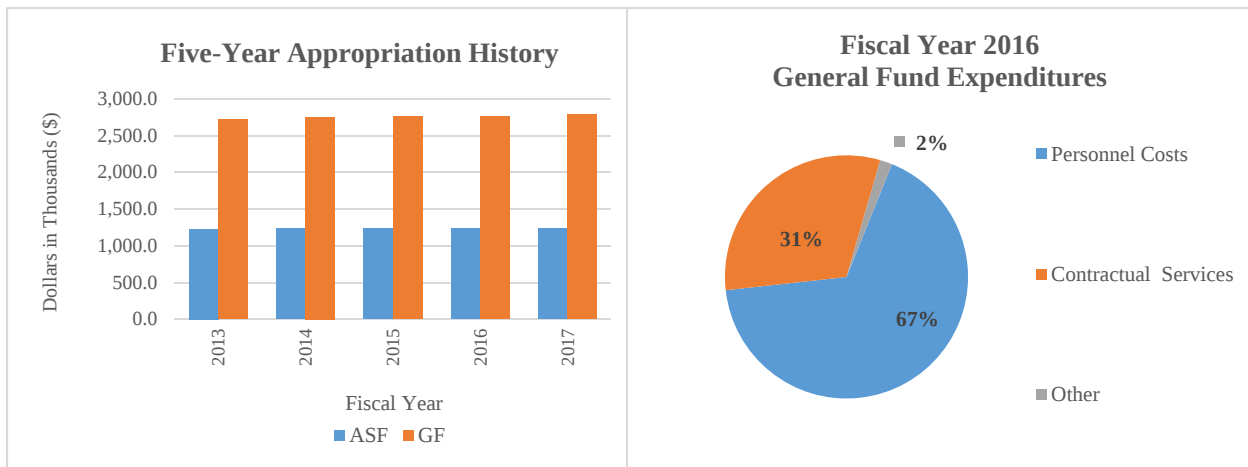
For more information about the Lieutenant Governor, visit their website at: [www.ltgov.delaware.gov](http://www.ltgov.delaware.gov).

# Auditor of Accounts



## At a Glance

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



## Overview

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

## On the Web

For more information about AOA, visit their website at: [www.auditor.delaware.gov](http://www.auditor.delaware.gov).

# Auditor of Accounts



## Other Elective

Lieutenant Governor

Auditor of Accounts

Insurance Commissioner

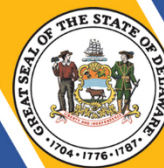
State Treasurer

- Regulatory Activities  
- Bureau of Examination, Rehabilitation  
and Guaranty

- Administration  
- Debt Management  
- Refunds and Grants\*  
\* Not a Unit for Budgeting Purposes

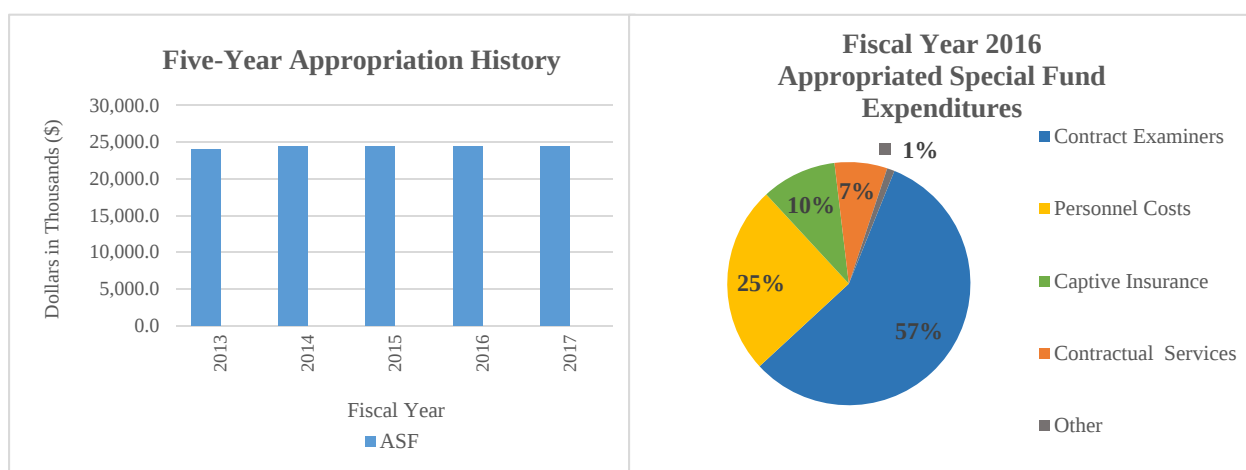
| IPU      | Performance Measure Name                                                                            | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|-----------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|          |                                                                                                     |                         |                         |                                       |
| 12-02-01 | <b>Auditor of Accounts</b>                                                                          |                         |                         |                                       |
|          | % of AOA audit and non-criminal investigation reports issued within 45 business days of report date | 100                     | 100                     | 100                                   |
|          | % of certified professional education compliance                                                    | 100                     | 100                     | 100                                   |

# Insurance Commissioner



## At a Glance

- Monitor the financial operations of approximately 1,500 foreign and 150 domestic insurers licensed in Delaware and take regulatory measures to assure their solvency;
- Regulate captive insurance companies, consistent with their nature and purpose, and foster economic development in Delaware through the growth of the captive insurance industry;
- Investigate property and casualty, auto, life, health, workers' compensation, provider and agent insurance fraud to reduce the cost of insurance to consumers;
- Issue licenses to insurance agents, brokers, adjusters, appraisers and consultants in order to ensure competency and ethical conduct in the field; and
- Review and regulate insurance contracts and rate filings to confirm compliance with applicable actuarial standards, statutory provisions and regulations.



## Overview

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

# Insurance Commissioner

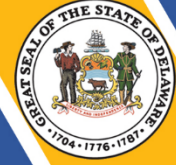


## On the Web

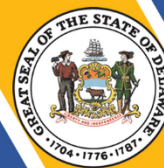
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For more information about the Insurance Commissioner, visit their website at: [www.delawareinsurance.gov](http://www.delawareinsurance.gov).

# Insurance Commissioner

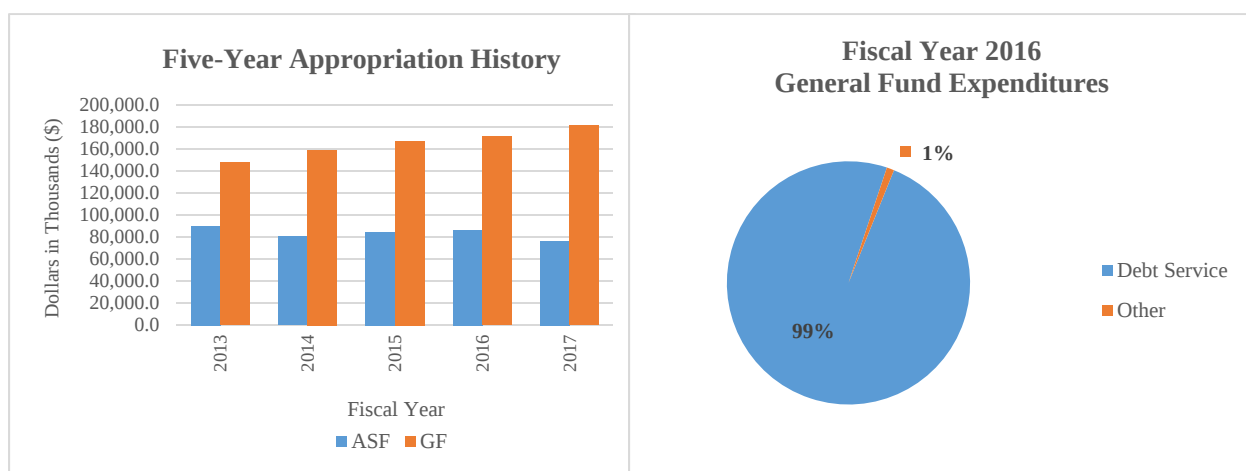


| IPU      | Performance Measure Name                                  | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|-----------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|          |                                                           |                         |                         |                                       |
| 12-03-02 | <b>Bureau of Examination, Rehabilitation and Guaranty</b> |                         |                         |                                       |
|          | <b>Workplace Safety Program</b>                           |                         |                         |                                       |
|          | # of new licenses:                                        |                         |                         |                                       |
|          | producers                                                 | 87,128                  | 87,328                  | 87,340                                |
|          | adjusters                                                 | 61,752                  | 61,999                  | 70,000                                |
|          | appraisers                                                | 972                     | 975                     | 980                                   |
|          | public adjusters                                          | 179                     | 183                     | 185                                   |
|          | fraternal producers                                       | 203                     | 210                     | 215                                   |
|          | apprentice adjusters                                      | 17                      | 19                      | 20                                    |
|          | surplus lines brokers                                     | 1,627                   | 1,700                   | 1,705                                 |
|          | limited lines producers                                   | 3,109                   | 3,205                   | 3,300                                 |
|          | business entities                                         | 134,531                 | 135,879                 | 136,000                               |
|          | # of consumer complaints/inquiries                        | 4,664                   | 4,864                   | 4,871                                 |
|          | # of arbitration cases heard                              | 118                     | 119                     | 145                                   |
|          | # of arbitration cases closed without hearing             | 232                     | 234                     | 306                                   |
|          | <b>Bureau of Captive and Financial Insurance Products</b> |                         |                         |                                       |
|          | # of rates received                                       | 3,011                   | 3,030                   | 3,040                                 |
|          | # of forms received                                       | 29,990                  | 32,080                  | 32,084                                |
|          | # of advertisements received                              | 882                     | 964                     | 970                                   |
|          | # of rules received                                       | 3,561                   | 3,570                   | 3,575                                 |
|          | # of companies regulated:                                 |                         |                         |                                       |
|          | domestic                                                  | 146                     | 150                     | 155                                   |
|          | foreign                                                   | 1,320                   | 1,340                   | 1,360                                 |
|          | # of financial exam reports published                     | 35                      | 34                      | 40                                    |
|          | # of captive insurance companies licensed                 | 1,067                   | 1,057                   | 1,070                                 |



## At a Glance

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

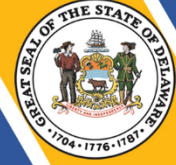


## Overview

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

## On the Web

For more information about OST, visit their website at: [www.treasurer.delaware.gov](http://www.treasurer.delaware.gov).



## State Treasurer

- Administration
- Debt Management
- Refunds and Grants\*

\* Not a Unit for Budgeting Purposes

| IPU             | Performance Measure Name                              | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 |                                                       |                         |                         |                                       |
| <b>12-05-01</b> | <b>Administration</b>                                 |                         |                         |                                       |
|                 | # of 457(b) Deferred Compensation accounts            | 17,200                  | 17,700                  | 18,000                                |
|                 | # of 403(b) Deferred Compensation accounts            | 7,700                   | 7,950                   | 8,100                                 |
|                 | # of days to reconcile major accounts                 | 5                       | 5                       | 5                                     |
|                 | \$ Automated Clearinghouse vendor payments (billions) | 4.6                     | 4.8                     | 4.5                                   |
|                 |                                                       |                         |                         |                                       |
| <b>12-05-03</b> | <b>Debt Management</b>                                |                         |                         |                                       |
|                 | % of accounting automation for debt issuances         | 100                     | 100                     | 100                                   |

**OTHER ELECTIVE OFFICES  
DEPARTMENT SUMMARY**

| 12-00-00                      | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units           | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Lieutenant Governor</b>    |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                 | 6.0               | 6.0               | 6.0                | 6.0                  |                   | 304.7             | 609.4              | 608.9                |
| Appropriated S/F              |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F          |                   |                   |                    |                      | 21.5              |                   |                    |                      |
|                               | 6.0               | 6.0               | 6.0                | 6.0                  | 21.5              | 304.7             | 609.4              | 608.9                |
| <b>Auditor of Accounts</b>    |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                 | 20.0              | 20.0              | 20.0               | 20.0                 | 2,461.1           | 2,790.7           | 2,831.9            | 2,798.2              |
| Appropriated S/F              | 7.0               | 7.0               | 7.0                | 7.0                  | 1,062.9           | 1,233.4           | 1,233.4            | 1,233.4              |
| Non-Appropriated S/F          |                   |                   |                    |                      | 1.7               | 12.2              | 12.2               | 12.2                 |
|                               | 27.0              | 27.0              | 27.0               | 27.0                 | 3,525.7           | 4,036.3           | 4,077.5            | 4,043.8              |
| <b>Insurance Commissioner</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                 |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F              | 87.0              | 89.0              | 92.0               | 89.0                 | 23,278.0          | 24,477.3          | 24,565.4           | 24,565.4             |
| Non-Appropriated S/F          | 2.0               | 2.0               | 2.0                | 2.0                  | 1,210.4           | 151.9             | 151.9              | 151.9                |
|                               | 89.0              | 91.0              | 94.0               | 91.0                 | 24,488.4          | 24,629.2          | 24,717.3           | 24,717.3             |
| <b>State Treasurer</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                 | 12.5              | 11.0              | 11.0               | 12.0                 | 171,077.9         | 181,106.7         | 181,284.0          | 190,697.0            |
| Appropriated S/F              | 10.5              | 10.0              | 10.0               | 9.0                  | 86,332.6          | 76,299.7          | 76,303.2           | 76,303.2             |
| Non-Appropriated S/F          |                   | 2.0               | 2.0                | 2.0                  | 450,459.2         | 180,723.6         | 180,723.6          | 180,723.6            |
|                               | 23.0              | 23.0              | 23.0               | 23.0                 | 707,869.7         | 438,130.0         | 438,310.8          | 447,723.8            |
| <b>TOTAL</b>                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                 | 38.5              | 37.0              | 37.0               | 38.0                 | 173,539.0         | 184,202.1         | 184,725.3          | 194,104.1            |
| Appropriated S/F              | 104.5             | 106.0             | 109.0              | 105.0                | 110,673.5         | 102,010.4         | 102,102.0          | 102,102.0            |
| Non-Appropriated S/F          | 2.0               | 4.0               | 4.0                | 4.0                  | 451,692.8         | 180,887.7         | 180,887.7          | 180,887.7            |
|                               | 145.0             | 147.0             | 150.0              | 147.0                | 735,905.3         | 467,100.2         | 467,715.0          | 477,093.8            |

**OTHER ELECTIVE OFFICES  
DEPARTMENT SUMMARY**

| 12-00-00                                            | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
|                                                     | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Appropriation Units</b>                          |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 22,044.8          | 167.9             |                    |                      |
| Special Funds                                       |                   |                   |                    |                      | 0.2               |                   |                    |                      |
| SUBTOTAL                                            |                   |                   |                    |                      | 22,045.0          | 167.9             |                    |                      |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 195,583.8         | 184,370.0         | 184,725.3          | <b>194,104.1</b>     |
| Special Funds                                       |                   |                   |                    |                      | 562,366.5         | 282,898.1         | 282,989.7          | <b>282,989.7</b>     |
| TOTAL                                               |                   |                   |                    |                      | 757,950.3         | 467,268.1         | 467,715.0          | <b>477,090.8</b>     |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| CAPITAL IMPROVEMENTS - SPECIAL FUNDS                |                   |                   |                    |                      | 52.6              |                   |                    |                      |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 195,583.8         | 184,370.0         | 184,725.3          | <b>194,104.1</b>     |
| Special Funds                                       |                   |                   |                    |                      | 562,419.1         | 282,898.1         | 282,989.7          | <b>282,989.7</b>     |
| GRAND TOTAL                                         |                   |                   |                    |                      | 758,002.9         | 467,268.1         | 467,715.0          | <b>477,090.8</b>     |
|                                                     | (Reverted)        |                   |                    |                      | 139.1             |                   |                    |                      |
|                                                     | (Encumbering)     |                   |                    |                      | 35.9              |                   |                    |                      |
|                                                     | (Continuing)      |                   |                    |                      | 132.0             |                   |                    |                      |

**OTHER ELECTIVE OFFICES  
LIEUTENANT GOVERNOR  
LIEUTENANT GOVERNOR  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>12-01-01</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                   | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           | 287.0                     | 573.9                      | 573.9                   |                                                  |                               |                           | 573.9                        |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                |                           | <u>287.0</u>              | <u>573.9</u>               | <u>573.9</u>            |                                                  |                               |                           | <u>573.9</u>                 |
| <b>Travel</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           | 0.7                       | 1.4                        | 1.4                     |                                                  |                               |                           | 1.4                          |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                |                           | <u>0.7</u>                | <u>1.4</u>                 | <u>1.4</u>              |                                                  |                               |                           | <u>1.4</u>                   |
| <b>Contractual Services</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           | 11.9                      | 24.1                       | 23.6                    |                                                  |                               |                           | 23.6                         |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           | <u>21.5</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 21.5                      | <u>11.9</u>               | <u>24.1</u>                | <u>23.6</u>             |                                                  |                               |                           | <u>23.6</u>                  |
| <b>Supplies and Materials</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           | 1.2                       | 2.3                        | 2.3                     |                                                  |                               |                           | 2.3                          |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                |                           | <u>1.2</u>                | <u>2.3</u>                 | <u>2.3</u>              |                                                  |                               |                           | <u>2.3</u>                   |
| <b>Expenses - Lt. Governor</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           | 3.9                       | 7.7                        | 7.7                     |                                                  |                               |                           | 7.7                          |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                |                           | <u>3.9</u>                | <u>7.7</u>                 | <u>7.7</u>              |                                                  |                               |                           | <u>7.7</u>                   |
| <b>TOTAL</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           | 304.7                     | 609.4                      | 608.9                   |                                                  |                               |                           | 608.9                        |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           | <u>21.5</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 21.5                      | <u>304.7</u>              | <u>609.4</u>               | <u>608.9</u>            |                                                  |                               |                           | <u>608.9</u>                 |
| <b>IPU REVENUES</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 6.0                       | 6.0                       | 6.0                        | 6.0                     |                                                  |                               |                           | 6.0                          |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>6.0</u>                | <u>6.0</u>                | <u>6.0</u>                 | <u>6.0</u>              |                                                  |                               |                           | <u>6.0</u>                   |

OTHER ELECTIVE OFFICES  
LIEUTENANT GOVERNOR  
LIEUTENANT GOVERNOR  
INTERNAL PROGRAM UNIT SUMMARY

| 12-01-01 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include \$286.9 in Personnel Costs, \$0.7 in Travel, \$12.2 in Contractual Services, \$1.1 in Supplies and Materials, and \$3.8 in Expenses - Lieutenant Governor to annualize the restoration of six months of funding for the Lieutenant Governor's Office; and (\$0.5) in Contractual Services to reflect a reduction in operating expenditures.

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

| <b>12-02-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,652.2                   | 2,147.7                   | 2,188.9                    | 2,183.1                 |                                                  |                               |                           | 2,183.1                      |
| Appropriated S/F              | 254.0                     | 503.6                     | 503.6                      | 503.6                   |                                                  |                               |                           | 503.6                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,906.2</u>            | <u>2,651.3</u>            | <u>2,692.5</u>             | <u>2,686.7</u>          |                                                  |                               |                           | <u>2,686.7</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.0                       | 5.5                       | 5.5                        | 5.5                     |                                                  |                               |                           | 5.5                          |
| Appropriated S/F              | 3.3                       | 9.5                       | 9.5                        | 9.5                     |                                                  |                               |                           | 9.5                          |
| Non-Appropriated S/F          | <u>1.7</u>                | <u>5.7</u>                | <u>5.7</u>                 | <u>5.7</u>              |                                                  |                               |                           | <u>5.7</u>                   |
|                               | 8.0                       | 20.7                      | 20.7                       | 20.7                    |                                                  |                               |                           | 20.7                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 768.6                     | 615.2                     | 615.2                      | 587.3                   |                                                  |                               |                           | 587.3                        |
| Appropriated S/F              | 794.2                     | 705.5                     | 705.5                      | 705.5                   |                                                  |                               |                           | 705.5                        |
| Non-Appropriated S/F          |                           | <u>6.2</u>                | <u>6.2</u>                 | <u>6.2</u>              |                                                  |                               |                           | <u>6.2</u>                   |
|                               | <u>1,562.8</u>            | <u>1,326.9</u>            | <u>1,326.9</u>             | <u>1,299.0</u>          |                                                  |                               |                           | <u>1,299.0</u>               |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 11.8                      | 10.4                      | 10.4                       | 10.4                    |                                                  |                               |                           | 10.4                         |
| Appropriated S/F              | 2.8                       | 4.4                       | 4.4                        | 4.4                     |                                                  |                               |                           | 4.4                          |
| Non-Appropriated S/F          |                           | <u>0.3</u>                | <u>0.3</u>                 | <u>0.3</u>              |                                                  |                               |                           | <u>0.3</u>                   |
|                               | 14.6                      | 15.1                      | 15.1                       | 15.1                    |                                                  |                               |                           | 15.1                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 25.5                      | 11.9                      | 11.9                       | 11.9                    |                                                  |                               |                           | 11.9                         |
| Appropriated S/F              | 8.6                       | 10.4                      | 10.4                       | 10.4                    |                                                  |                               |                           | 10.4                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>34.1</u>               | <u>22.3</u>               | <u>22.3</u>                | <u>22.3</u>             |                                                  |                               |                           | <u>22.3</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,461.1                   | 2,790.7                   | 2,831.9                    | 2,798.2                 |                                                  |                               |                           | 2,798.2                      |
| Appropriated S/F              | 1,062.9                   | 1,233.4                   | 1,233.4                    | 1,233.4                 |                                                  |                               |                           | 1,233.4                      |
| Non-Appropriated S/F          | <u>1.7</u>                | <u>12.2</u>               | <u>12.2</u>                | <u>12.2</u>             |                                                  |                               |                           | <u>12.2</u>                  |
|                               | <u>3,525.7</u>            | <u>4,036.3</u>            | <u>4,077.5</u>             | <u>4,043.8</u>          |                                                  |                               |                           | <u>4,043.8</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 613.9                     | 780.7                     | 519.0                      | 519.0                   |                                                  |                               |                           | 519.0                        |
| Non-Appropriated S/F          | <u>17.0</u>               | <u>15.0</u>               | <u>15.0</u>                | <u>15.0</u>             |                                                  |                               |                           | <u>15.0</u>                  |
|                               | 630.9                     | 795.7                     | 534.0                      | 534.0                   |                                                  |                               |                           | 534.0                        |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 20.0                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Appropriated S/F              | 7.0                       | 7.0                       | 7.0                        | 7.0                     |                                                  |                               |                           | 7.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>27.0</u>               | <u>27.0</u>               | <u>27.0</u>                | <u>27.0</u>             |                                                  |                               |                           | <u>27.0</u>                  |

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

\*Base adjustments include (\$5.8) in Personnel Costs to reflect a complement reduction; and (\$27.9) in Contractual Services to reflect a reduction in operating expenditures.

**OTHER ELECTIVE OFFICES  
INSURANCE COMMISSIONER  
APPROPRIATION UNIT SUMMARY**

| 12-03-00                          | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                        |
|-----------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| Programs                          | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend   |
| <b>Regulatory Activities</b>      |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                     |                   |                   |                    |                      |                   |                   |                    |                        |
| Appropriated S/F                  | 9.0               | 9.0               | 9.0                | <b>9.0</b>           | 898.6             | 1,019.2           | 1,029.7            | <b>1,029.7</b>         |
| Non-Appropriated S/F              |                   |                   |                    |                      | 443.2             |                   |                    |                        |
|                                   | <u>9.0</u>        | <u>9.0</u>        | <u>9.0</u>         | <u><b>9.0</b></u>    | <u>1,341.8</u>    | <u>1,019.2</u>    | <u>1,029.7</u>     | <u><b>1,029.7</b></u>  |
| <b>Exam, Rehab &amp; Guaranty</b> |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                     |                   |                   |                    |                      |                   |                   |                    |                        |
| Appropriated S/F                  | 78.0              | 80.0              | 83.0               | <b>80.0</b>          | 22,379.4          | 23,458.1          | 23,535.7           | <b>23,535.7</b>        |
| Non-Appropriated S/F              | 2.0               | 2.0               | 2.0                | <b>2.0</b>           | 767.2             | 151.9             | 151.9              | <b>151.9</b>           |
|                                   | <u>80.0</u>       | <u>82.0</u>       | <u>85.0</u>        | <u><b>82.0</b></u>   | <u>23,146.6</u>   | <u>23,610.0</u>   | <u>23,687.6</u>    | <u><b>23,687.6</b></u> |
| <b>TOTAL</b>                      |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                     |                   |                   |                    |                      |                   |                   |                    |                        |
| Appropriated S/F                  | 87.0              | 89.0              | 92.0               | <b>89.0</b>          | 23,278.0          | 24,477.3          | 24,565.4           | <b>24,565.4</b>        |
| Non-Appropriated S/F              | 2.0               | 2.0               | 2.0                | <b>2.0</b>           | 1,210.4           | 151.9             | 151.9              | <b>151.9</b>           |
|                                   | <u>89.0</u>       | <u>91.0</u>       | <u>94.0</u>        | <u><b>91.0</b></u>   | <u>24,488.4</u>   | <u>24,629.2</u>   | <u>24,717.3</u>    | <u><b>24,717.3</b></u> |

**OTHER ELECTIVE OFFICES  
INSURANCE COMMISSIONER  
REGULATORY ACTIVITIES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>12-03-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 732.3                     | 835.3                     | 831.1                      | 845.8                   |                                                  | -14.7                         |                           | 831.1                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>732.3</u>              | <u>835.3</u>              | <u>831.1</u>               | <u>845.8</u>            |                                                  | <u>-14.7</u>                  |                           | <u>831.1</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 4.5                       | 2.4                       | 2.4                        | 2.4                     |                                                  |                               |                           | 2.4                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4.5</u>                | <u>2.4</u>                | <u>2.4</u>                 | <u>2.4</u>              |                                                  |                               |                           | <u>2.4</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 160.9                     | 146.6                     | 167.0                      | 146.6                   |                                                  | 20.4                          |                           | 167.0                        |
| Non-Appropriated S/F          | <u>440.7</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>601.6</u>              | <u>146.6</u>              | <u>167.0</u>               | <u>146.6</u>            |                                                  | <u>20.4</u>                   |                           | <u>167.0</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.8                       | 14.5                      | 8.8                        | 14.5                    |                                                  | -5.7                          |                           | 8.8                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.8</u>                | <u>14.5</u>               | <u>8.8</u>                 | <u>14.5</u>             |                                                  | <u>-5.7</u>                   |                           | <u>8.8</u>                   |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.1                       | 15.4                      | 15.4                       | 15.4                    |                                                  |                               |                           | 15.4                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.1</u>                | <u>15.4</u>               | <u>15.4</u>                | <u>15.4</u>             |                                                  |                               |                           | <u>15.4</u>                  |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>2.5</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 2.5                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Malpractice Review</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>5.0</u>                | <u>5.0</u>                 | <u>5.0</u>              |                                                  |                               |                           | <u>5.0</u>                   |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 898.6                     | 1,019.2                   | 1,029.7                    | 1,029.7                 |                                                  |                               |                           | 1,029.7                      |
| Non-Appropriated S/F          | <u>443.2</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,341.8</u>            | <u>1,019.2</u>            | <u>1,029.7</u>             | <u>1,029.7</u>          |                                                  |                               |                           | <u>1,029.7</u>               |

**OTHER ELECTIVE OFFICES  
INSURANCE COMMISSIONER  
REGULATORY ACTIVITIES  
INTERNAL PROGRAM UNIT SUMMARY**

| 12-03-01             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 60,298.9                  | 75,931.8                  | 75,931.8                   | 75,931.8                |                                                  |                               |                           | 75,931.8                     |
| Appropriated S/F     | 1,053.0                   | 2,280.7                   | 2,280.7                    | 2,280.7                 |                                                  |                               |                           | 2,280.7                      |
| Non-Appropriated S/F | 41,582.8                  |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 102,934.7                 | 78,212.5                  | 78,212.5                   | 78,212.5                |                                                  |                               |                           | 78,212.5                     |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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**

\*Recommend structural changes of (\$14.7) ASF in Personnel Costs, \$20.4 ASF in Contractual Services, and (\$5.7) ASF in Supplies and Materials to reflect projected expenditures.

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

| 12-03-02                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 5,170.5                   | 5,266.7                   | 5,336.2                    | 5,336.2                 |                                                  |                               |                           | 5,336.2                      |
| Non-Appropriated S/F          | 162.0                     | 121.6                     | 121.6                      | 121.6                   |                                                  |                               |                           | 121.6                        |
|                               | <u>5,332.5</u>            | <u>5,388.3</u>            | <u>5,457.8</u>             | <u>5,457.8</u>          |                                                  |                               |                           | <u>5,457.8</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 41.9                      | 40.5                      | 40.5                       | 40.5                    |                                                  |                               |                           | 40.5                         |
| Non-Appropriated S/F          | 2.1                       | 5.5                       | 5.5                        | 5.5                     |                                                  |                               |                           | 5.5                          |
|                               | <u>44.0</u>               | <u>46.0</u>               | <u>46.0</u>                | <u>46.0</u>             |                                                  |                               |                           | <u>46.0</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,392.6                   | 1,442.7                   | 1,442.7                    | 1,442.7                 |                                                  |                               |                           | 1,442.7                      |
| Non-Appropriated S/F          | 590.3                     | 20.7                      | 20.7                       | 20.7                    |                                                  |                               |                           | 20.7                         |
|                               | <u>1,982.9</u>            | <u>1,463.4</u>            | <u>1,463.4</u>             | <u>1,463.4</u>          |                                                  |                               |                           | <u>1,463.4</u>               |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 35.6                      | 39.7                      | 39.7                       | 39.7                    |                                                  |                               |                           | 39.7                         |
| Non-Appropriated S/F          | 10.9                      | 1.2                       | 1.2                        | 1.2                     |                                                  |                               |                           | 1.2                          |
|                               | <u>46.5</u>               | <u>40.9</u>               | <u>40.9</u>                | <u>40.9</u>             |                                                  |                               |                           | <u>40.9</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 84.3                      | 67.1                      | 67.1                       | 67.1                    |                                                  |                               |                           | 67.1                         |
| Non-Appropriated S/F          | 1.9                       | 2.9                       | 2.9                        | 2.9                     |                                                  |                               |                           | 2.9                          |
|                               | <u>86.2</u>               | <u>70.0</u>               | <u>70.0</u>                | <u>70.0</u>             |                                                  |                               |                           | <u>70.0</u>                  |
| <b>Captive Insurance Fund</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 2,447.0                   | 2,023.8                   | 2,831.9                    | 2,031.9                 |                                                  | 800.0                         |                           | 2,831.9                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,447.0</u>            | <u>2,023.8</u>            | <u>2,831.9</u>             | <u>2,031.9</u>          |                                                  | <u>800.0</u>                  |                           | <u>2,831.9</u>               |
| <b>Arbitration Program</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 17.5                      | 36.5                      | 36.5                       | 36.5                    |                                                  |                               |                           | 36.5                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>17.5</u>               | <u>36.5</u>               | <u>36.5</u>                | <u>36.5</u>             |                                                  |                               |                           | <u>36.5</u>                  |
| <b>Contract Examiners</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 13,190.0                  | 14,541.1                  | 13,741.1                   | 14,541.1                |                                                  | -800.0                        |                           | 13,741.1                     |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>13,190.0</u>           | <u>14,541.1</u>           | <u>13,741.1</u>            | <u>14,541.1</u>         |                                                  | <u>-800.0</u>                 |                           | <u>13,741.1</u>              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 22,379.4                  | 23,458.1                  | 23,535.7                   | 23,535.7                |                                                  |                               |                           | 23,535.7                     |
| Non-Appropriated S/F          | 767.2                     | 151.9                     | 151.9                      | 151.9                   |                                                  |                               |                           | 151.9                        |
|                               | <u>23,146.6</u>           | <u>23,610.0</u>           | <u>23,687.6</u>            | <u>23,687.6</u>         |                                                  |                               |                           | <u>23,687.6</u>              |

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

| 12-03-02             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 24,027.2                  | 22,848.4                  | 22,848.4                   | 22,848.4                |                                                  |                               |                           | 22,848.4                     |
| Non-Appropriated S/F | 767.4                     | 201.5                     | 201.5                      | 201.5                   |                                                  |                               |                           | 201.5                        |
|                      | 24,794.6                  | 23,049.9                  | 23,049.9                   | 23,049.9                |                                                  |                               |                           | 23,049.9                     |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 78.0                      | 80.0                      | 83.0                       | 80.0                    |                                                  |                               |                           | 80.0                         |
| Non-Appropriated S/F | 2.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
|                      | 80.0                      | 82.0                      | 85.0                       | 82.0                    |                                                  |                               |                           | 82.0                         |

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

\*Do not recommend inflation and volume adjustment of 1.0 ASF FTE.

\*Recommend structural changes of \$800.0 ASF in Captive Insurance Fund and (\$800.0) ASF in Contract Examiners to reflect projected expenditures.

\*Do not recommend enhancements of 2.0 ASF FTEs.

**OTHER ELECTIVE OFFICES  
STATE TREASURER  
APPROPRIATION UNIT SUMMARY**

| 12-05-00                  |                   |                   |                    |                      | DOLLARS           |                   |                    |                      |
|---------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                  | POSITIONS         |                   |                    |                      | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
|                           | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |                   |                   |                    |                      |
| <b>Administration</b>     |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds             | 12.5              | 11.0              | 11.0               | <b>12.0</b>          | 1,343.3           | 1,351.9           | 1,529.2            | <b>1,375.0</b>       |
| Appropriated S/F          | 10.5              | 10.0              | 10.0               | <b>9.0</b>           | 3,558.2           | 3,816.0           | 3,819.5            | <b>3,819.5</b>       |
| Non-Appropriated S/F      |                   | 2.0               | 2.0                | <b>2.0</b>           | 53,240.0          | 323.6             | 323.6              | <b>323.6</b>         |
|                           | 23.0              | 23.0              | 23.0               | <b>23.0</b>          | 58,141.5          | 5,491.5           | 5,672.3            | <b>5,518.1</b>       |
| <b>Debt Management</b>    |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds             |                   |                   |                    |                      | 169,734.6         | 179,754.8         | 179,754.8          | <b>189,322.0</b>     |
| Appropriated S/F          |                   |                   |                    |                      | 82,774.4          | 72,483.7          | 72,483.7           | <b>72,483.7</b>      |
| Non-Appropriated S/F      |                   |                   |                    |                      |                   |                   |                    |                      |
|                           |                   |                   |                    |                      | 252,509.0         | 252,238.5         | 252,238.5          | <b>261,805.7</b>     |
| <b>Refunds and Grants</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds             |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F          |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F      |                   |                   |                    |                      | 397,219.2         | 180,400.0         | 180,400.0          | <b>180,400.0</b>     |
|                           |                   |                   |                    |                      | 397,219.2         | 180,400.0         | 180,400.0          | <b>180,400.0</b>     |
| <b>TOTAL</b>              |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds             | 12.5              | 11.0              | 11.0               | <b>12.0</b>          | 171,077.9         | 181,106.7         | 181,284.0          | <b>190,697.0</b>     |
| Appropriated S/F          | 10.5              | 10.0              | 10.0               | <b>9.0</b>           | 86,332.6          | 76,299.7          | 76,303.2           | <b>76,303.2</b>      |
| Non-Appropriated S/F      |                   | 2.0               | 2.0                | <b>2.0</b>           | 450,459.2         | 180,723.6         | 180,723.6          | <b>180,723.6</b>     |
|                           | 23.0              | 23.0              | 23.0               | <b>23.0</b>          | 707,869.7         | 438,130.0         | 438,310.8          | <b>447,723.8</b>     |

**OTHER ELECTIVE OFFICES  
STATE TREASURER  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>12-05-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,071.9                   | 1,084.7                   | 1,112.0                    | 1,112.0                 |                                                  |                               |                           | 1,112.0                      |
| Appropriated S/F              | 715.6                     | 832.2                     | 832.2                      | 832.2                   |                                                  |                               |                           | 832.2                        |
| Non-Appropriated S/F          |                           | 323.6                     | 323.6                      | 323.6                   |                                                  |                               |                           | 323.6                        |
|                               | <u>1,787.5</u>            | <u>2,240.5</u>            | <u>2,267.8</u>             | <u>2,267.8</u>          |                                                  |                               |                           | <u>2,267.8</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 9.2                       | 24.5                      | 24.5                       | 24.5                    |                                                  |                               |                           | 24.5                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>9.2</u>                | <u>24.5</u>               | <u>24.5</u>                | <u>24.5</u>             |                                                  |                               |                           | <u>24.5</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 186.4                     | 186.3                     | 336.3                      | 182.1                   |                                                  |                               |                           | 182.1                        |
| Appropriated S/F              | 246.9                     | 285.4                     | 288.9                      | 285.4                   |                                                  |                               | 3.5                       | 288.9                        |
| Non-Appropriated S/F          | <u>53,232.9</u>           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 53,666.2                  | 471.7                     | 625.2                      | 467.5                   |                                                  |                               | 3.5                       | 471.0                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.4                       | 5.9                       | 5.9                        | 5.9                     |                                                  |                               |                           | 5.9                          |
| Appropriated S/F              | 6.0                       | 9.1                       | 9.1                        | 9.1                     |                                                  |                               |                           | 9.1                          |
| Non-Appropriated S/F          | <u>7.1</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 17.5                      | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 2.6                       | 25.5                      | 25.5                       | 25.5                    |                                                  |                               |                           | 25.5                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2.6</u>                | <u>25.5</u>               | <u>25.5</u>                | <u>25.5</u>             |                                                  |                               |                           | <u>25.5</u>                  |
| <b>Data Processing</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 66.9                      | 56.0                      | 56.0                       | 56.0                    |                                                  |                               |                           | 56.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>66.9</u>               | <u>56.0</u>               | <u>56.0</u>                | <u>56.0</u>             |                                                  |                               |                           | <u>56.0</u>                  |
| <b>Banking Services</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 2,511.0                   | 2,583.3                   | 2,583.3                    | 2,583.3                 |                                                  |                               |                           | 2,583.3                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,511.0</u>            | <u>2,583.3</u>            | <u>2,583.3</u>             | <u>2,583.3</u>          |                                                  |                               |                           | <u>2,583.3</u>               |
| <b>403B Plans</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 80.6                      | 75.0                      | 75.0                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>80.6</u>               | <u>75.0</u>               | <u>75.0</u>                | <u>75.0</u>             |                                                  |                               |                           | <u>75.0</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,343.3                   | 1,351.9                   | 1,529.2                    | 1,375.0                 |                                                  |                               |                           | 1,375.0                      |
| Appropriated S/F              | 3,558.2                   | 3,816.0                   | 3,819.5                    | 3,816.0                 |                                                  |                               | 3.5                       | 3,819.5                      |
| Non-Appropriated S/F          | <u>53,240.0</u>           | <u>323.6</u>              | <u>323.6</u>               | <u>323.6</u>            |                                                  |                               |                           | <u>323.6</u>                 |
|                               | 58,141.5                  | 5,491.5                   | 5,672.3                    | 5,514.6                 |                                                  |                               | 3.5                       | 5,518.1                      |

**OTHER ELECTIVE OFFICES  
STATE TREASURER  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

| 12-05-01             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 4,479.5           | 3,939.7           | 3,939.7            | 3,939.7         |                                     |                       |                   | 3,939.7              |
| Appropriated S/F     | 3,681.4           | 3,676.4           | 3,676.4            | 3,676.4         |                                     |                       |                   | 3,676.4              |
| Non-Appropriated S/F | 11,125.2          | 27,630.0          | 27,630.0           | 27,630.0        |                                     |                       |                   | 27,630.0             |
|                      | 19,286.1          | 35,246.1          | 35,246.1           | 35,246.1        |                                     |                       |                   | 35,246.1             |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 12.5              | 11.0              | 11.0               | 12.0            |                                     |                       |                   | 12.0                 |
| Appropriated S/F     | 10.5              | 10.0              | 10.0               | 9.0             |                                     |                       |                   | 9.0                  |
| Non-Appropriated S/F |                   | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
|                      | 23.0              | 23.0              | 23.0               | 23.0            |                                     |                       |                   | 23.0                 |

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

\*Base adjustments include 1.0 FTE and (1.0) ASF FTE to address critical workforce needs; and (\$4.2) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend enhancement of \$3.5 ASF in Contractual Services to upgrade to the highest quality security paper for checks.

\*Do not recommend one-time of \$150.0 in Contractual Services.

**OTHER ELECTIVE OFFICES  
STATE TREASURER  
DEBT MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

| 12-05-03                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                     | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Debt Service</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 169,364.0                 | 179,270.7                 | 179,270.7                  | 179,270.7               | 9,567.2                                          |                               |                           | 188,837.9                    |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>169,364.0</u>          | <u>179,270.7</u>          | <u>179,270.7</u>           | <u>179,270.7</u>        | <u>9,567.2</u>                                   |                               |                           | <u>188,837.9</u>             |
| <b>Debt Svc. - Local Schools</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 82,774.4                  | 72,483.7                  | 72,483.7                   | 72,483.7                |                                                  |                               |                           | 72,483.7                     |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>82,774.4</u>           | <u>72,483.7</u>           | <u>72,483.7</u>            | <u>72,483.7</u>         |                                                  |                               |                           | <u>72,483.7</u>              |
| <b>Expense of Issuing Bonds</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 255.5                     | 354.1                     | 354.1                      | 354.1                   |                                                  |                               |                           | 354.1                        |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>255.5</u>              | <u>354.1</u>              | <u>354.1</u>               | <u>354.1</u>            |                                                  |                               |                           | <u>354.1</u>                 |
| <b>Financial Advisor</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 115.1                     | 130.0                     | 130.0                      | 130.0                   |                                                  |                               |                           | 130.0                        |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>115.1</u>              | <u>130.0</u>              | <u>130.0</u>               | <u>130.0</u>            |                                                  |                               |                           | <u>130.0</u>                 |
| <b>TOTAL</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 169,734.6                 | 179,754.8                 | 179,754.8                  | 179,754.8               | 9,567.2                                          |                               |                           | 189,322.0                    |
| Appropriated S/F                 | 82,774.4                  | 72,483.7                  | 72,483.7                   | 72,483.7                |                                                  |                               |                           | 72,483.7                     |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>252,509.0</u>          | <u>252,238.5</u>          | <u>252,238.5</u>           | <u>252,238.5</u>        | <u>9,567.2</u>                                   |                               |                           | <u>261,805.7</u>             |
| <b>IPU REVENUES</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 3,235.3                   | 46,400.0                  | 46,400.0                   | 46,400.0                |                                                  |                               |                           | 46,400.0                     |
| Appropriated S/F                 | 83,295.3                  | 71,573.5                  | 71,573.5                   | 71,573.5                |                                                  |                               |                           | 71,573.5                     |
| Non-Appropriated S/F             | <u>1,475.3</u>            | <u>665.3</u>              | <u>665.3</u>               | <u>665.3</u>            |                                                  |                               |                           | <u>665.3</u>                 |
|                                  | 88,005.9                  | 118,638.8                 | 118,638.8                  | 118,638.8               |                                                  |                               |                           | 118,638.8                    |
| <b>POSITIONS</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |

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

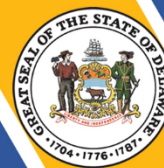
\*Recommend inflation and volume adjustment of \$9,567.2 in Debt Service to reflect projected expenditures.

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

| <b>12-05-04</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Other Items</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | 397,189.2                 | 180,400.0                 | 180,400.0                  | 180,400.0               |                                                  |                               |                           | 180,400.0                    |
|                      | 397,189.2                 | 180,400.0                 | 180,400.0                  | 180,400.0               |                                                  |                               |                           | 180,400.0                    |
| <b>Other Items</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | 30.0                      |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 30.0                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | 397,219.2                 | 180,400.0                 | 180,400.0                  | 180,400.0               |                                                  |                               |                           | 180,400.0                    |
|                      | 397,219.2                 | 180,400.0                 | 180,400.0                  | 180,400.0               |                                                  |                               |                           | 180,400.0                    |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | 397,187.5                 | 180,400.0                 | 180,400.0                  | 180,400.0               |                                                  |                               |                           | 180,400.0                    |
|                      | 397,187.5                 | 180,400.0                 | 180,400.0                  | 180,400.0               |                                                  |                               |                           | 180,400.0                    |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |

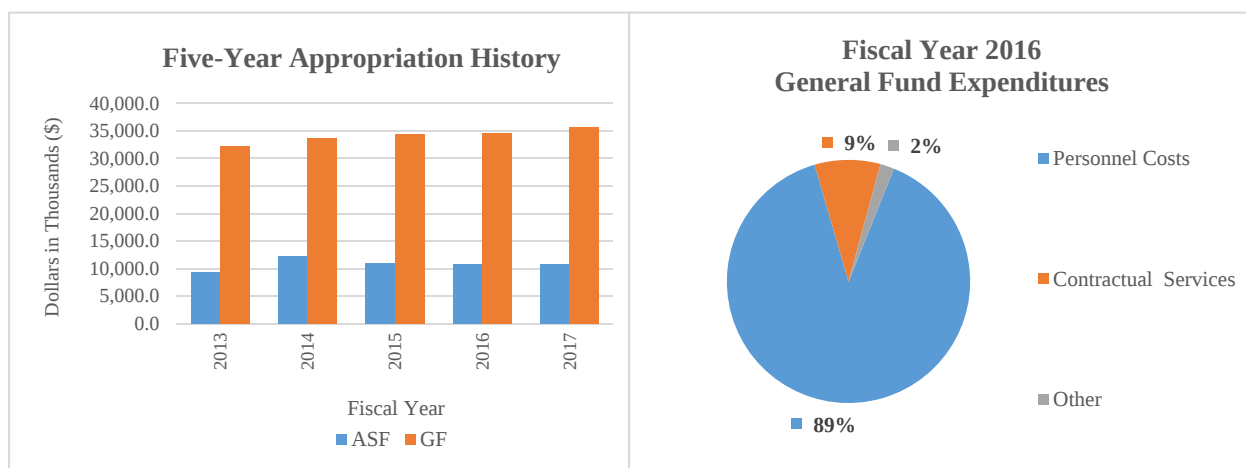
**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

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



## At a Glance

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

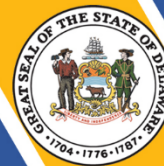


## Overview

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

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

# Office of Attorney General

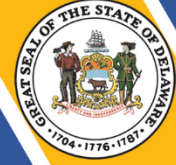


## On the Web

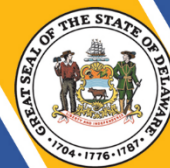
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For more information about the Office of Attorney General, visit their website at: [www.attorneygeneral.delaware.gov](http://www.attorneygeneral.delaware.gov).

# Office of Attorney General

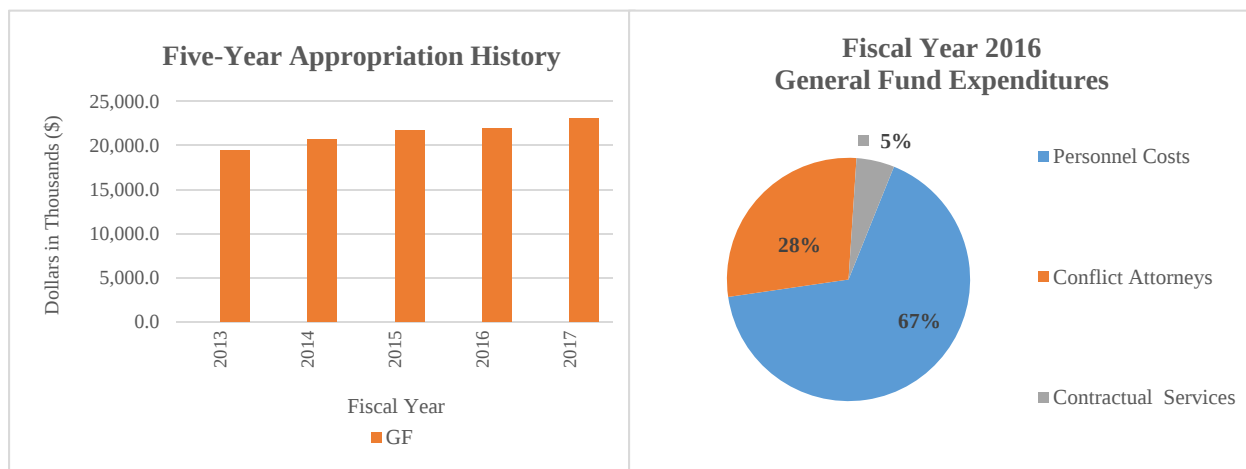


| IPU             | Performance Measure Name                                                    | Fiscal Year<br>2016<br>Actual | Fiscal Year<br>2017<br>Budget | Fiscal Year<br>2018<br>Governor's<br>Recommend |
|-----------------|-----------------------------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------------|
|                 |                                                                             |                               |                               |                                                |
| <b>15-01-01</b> | <b><i>Office of Attorney General</i></b>                                    |                               |                               |                                                |
|                 | # of average Superior Court filings per prosecutor                          | 175                           | 175                           | 175                                            |
|                 | # of average Court of Common Pleas filings per prosecutor                   | 4,000                         | 4,000                         | 4,000                                          |
|                 | # of average Family Court filings per prosecutor                            | 825                           | 825                           | 825                                            |
|                 | % of Delaware Supreme Court appeals with State's brief filed within 60 days | 100                           | 100                           | 100                                            |



## At a Glance

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



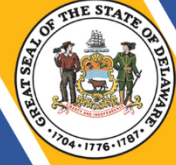
## Overview

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

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

## On the Web

For more information about ODS, visit their website at: [www.publicdefender.delaware.gov](http://www.publicdefender.delaware.gov).



## Office of Defense Services

- Central Administration
- Public Defender
- Office of Conflicts Counsel

| IPU      | Performance Measure Name                                                 | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|--------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|          |                                                                          |                         |                         |                                       |
| 15-02-02 | <b>Public Defender</b>                                                   |                         |                         |                                       |
|          | # of appeals closed statewide                                            | 36                      | 36                      | 36                                    |
|          | # of cases closed on average per attorney per year:                      |                         |                         |                                       |
|          | Superior Court                                                           | 183                     | 183                     | 183                                   |
|          | Court of Common Pleas                                                    | 898                     | 898                     | 898                                   |
|          | Family Court                                                             | 287                     | 287                     | 287                                   |
|          | # of plans produced per Psycho-Forensic Evaluator                        | 175                     | 175                     | 175                                   |
|          | # of days from imprisonment to intake interview for incarcerated clients | 3                       | 3                       | 3                                     |
| 15-02-03 | # of days from interview to date client file is opened                   | 1                       | 1                       | 3                                     |
|          | <b>Office of Conflicts Counsel</b>                                       |                         |                         |                                       |
|          | # of conflict cases received:                                            |                         |                         |                                       |
|          | Family Court                                                             | 1,397                   | 1,397                   | 1,397                                 |
|          | Court of Common Pleas                                                    | 1,961                   | 1,961                   | 1,961                                 |
|          | Superior Court                                                           | 1,780                   | 1,780                   | 1,780                                 |
|          | # of Rule 61 post-conviction cases                                       | 46                      | 46                      | 46                                    |
|          | # of capital and non-capital cases                                       | 37                      | 37                      | 37                                    |

**LEGAL  
DEPARTMENT SUMMARY**

| 15-00-00                                            |                   |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                                 | POSITIONS         |                   |                    |                      | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
|                                                     | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |                   |                   |                    |                      |
| <b>Office of Attorney General</b>                   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 312.8             | 313.8             | 324.8              | 317.0                | 35,597.3          | 35,660.8          | 37,776.0           | 36,409.3             |
| Appropriated S/F                                    | 70.2              | 70.2              | 71.4               | 70.2                 | 6,881.9           | 10,790.7          | 11,534.9           | 10,882.6             |
| Non-Appropriated S/F                                | 43.0              | 44.0              | 44.8               | 44.8                 | 13,428.6          | 5,595.8           | 5,595.8            | 5,595.8              |
|                                                     | 426.0             | 428.0             | 441.0              | 432.0                | 55,907.8          | 52,047.3          | 54,906.7           | 52,887.7             |
| <b>Office of Defense Services</b>                   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 145.0             | 147.0             | 156.0              | 149.0                | 24,277.8          | 23,092.4          | 24,120.3           | 23,750.3             |
| Appropriated S/F                                    |                   |                   |                    |                      | 200.0             |                   |                    |                      |
| Non-Appropriated S/F                                |                   |                   |                    |                      | 117.8             | 132.7             | 132.7              | 132.7                |
|                                                     | 145.0             | 147.0             | 156.0              | 149.0                | 24,595.6          | 23,225.1          | 24,253.0           | 23,883.0             |
| <b>TOTAL</b>                                        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 457.8             | 460.8             | 480.8              | 466.0                | 59,875.1          | 58,753.2          | 61,896.3           | 60,159.6             |
| Appropriated S/F                                    | 70.2              | 70.2              | 71.4               | 70.2                 | 7,081.9           | 10,790.7          | 11,534.9           | 10,882.6             |
| Non-Appropriated S/F                                | 43.0              | 44.0              | 44.8               | 44.8                 | 13,546.4          | 5,728.5           | 5,728.5            | 5,728.5              |
|                                                     | 571.0             | 575.0             | 597.0              | 581.0                | 80,503.4          | 75,272.4          | 79,159.7           | 76,770.7             |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 36.7              | 371.5             |                    |                      |
| Special Funds                                       |                   |                   |                    |                      | -0.1              |                   |                    |                      |
| SUBTOTAL                                            |                   |                   |                    |                      | 36.6              | 371.5             |                    |                      |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 59,911.8          | 59,124.7          | 61,896.3           | 60,159.6             |
| Special Funds                                       |                   |                   |                    |                      | 20,628.2          | 16,519.2          | 17,263.4           | 16,611.1             |
| TOTAL                                               |                   |                   |                    |                      | 80,540.0          | 75,643.9          | 79,159.7           | 76,770.7             |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 59,911.8          | 59,124.7          | 61,896.3           | 60,159.6             |
| Special Funds                                       |                   |                   |                    |                      | 20,628.2          | 16,519.2          | 17,263.4           | 16,611.1             |
| GRAND TOTAL                                         |                   |                   |                    |                      | 80,540.0          | 75,643.9          | 79,159.7           | 76,770.7             |
|                                                     | (Reverted)        |                   |                    |                      | 37.4              |                   |                    |                      |
|                                                     | (Encumbering)     |                   |                    |                      | 312.9             |                   |                    |                      |
|                                                     | (Continuing)      |                   |                    |                      | 58.6              |                   |                    |                      |

**LEGAL**  
**OFFICE OF ATTORNEY GENERAL**  
**OFFICE OF ATTORNEY GENERAL**  
**INTERNAL PROGRAM UNIT SUMMARY**

| <b>15-01-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 31,835.9                  | 32,103.4                  | 33,971.2                   | 33,011.5                |                                                  |                               |                           | 33,011.5                     |
| Appropriated S/F              |                           | 1,757.9                   | 1,757.9                    | 1,757.9                 |                                                  |                               |                           | 1,757.9                      |
| Non-Appropriated S/F          | 1,602.7                   | 3,706.8                   | 3,706.8                    | 3,706.8                 |                                                  |                               |                           | 3,706.8                      |
|                               | 33,438.6                  | 37,568.1                  | 39,435.9                   | 38,476.2                |                                                  |                               |                           | 38,476.2                     |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.5                       | 13.5                      | 13.5                       | 12.3                    |                                                  |                               |                           | 12.3                         |
| Appropriated S/F              | 9.4                       | 24.0                      | 24.0                       | 24.0                    |                                                  |                               |                           | 24.0                         |
| Non-Appropriated S/F          | 57.7                      | 77.0                      | 77.0                       | 77.0                    |                                                  |                               |                           | 77.0                         |
|                               | 70.6                      | 114.5                     | 114.5                      | 113.3                   |                                                  |                               |                           | 113.3                        |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,093.3                   | 2,741.7                   | 2,837.1                    | 2,579.8                 | 11.4                                             |                               |                           | 2,591.2                      |
| Appropriated S/F              | 26.0                      | 107.3                     | 107.3                      | 107.3                   |                                                  |                               |                           | 107.3                        |
| Non-Appropriated S/F          | 9,564.8                   | 1,315.2                   | 1,315.2                    | 1,315.2                 |                                                  |                               |                           | 1,315.2                      |
|                               | 12,684.1                  | 4,164.2                   | 4,259.6                    | 4,002.3                 | 11.4                                             |                               |                           | 4,013.7                      |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 53.5                      | 55.8                      | 55.8                       | 55.8                    |                                                  |                               |                           | 55.8                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
|                               | 53.5                      | 58.8                      | 58.8                       | 58.8                    |                                                  |                               |                           | 58.8                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 73.6                      | 67.8                      | 67.8                       | 60.9                    |                                                  |                               |                           | 60.9                         |
| Appropriated S/F              | 7.1                       | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Non-Appropriated S/F          | 91.9                      | 129.7                     | 129.7                      | 129.7                   |                                                  |                               |                           | 129.7                        |
|                               | 172.6                     | 217.5                     | 217.5                      | 210.6                   |                                                  |                               |                           | 210.6                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 61.6                      | 10.0                      | 162.0                      | 9.0                     |                                                  |                               |                           | 9.0                          |
| Appropriated S/F              |                           | 6.0                       | 6.0                        | 6.0                     |                                                  |                               |                           | 6.0                          |
| Non-Appropriated S/F          | 9.6                       | 360.3                     | 360.3                      | 360.3                   |                                                  |                               |                           | 360.3                        |
|                               | 71.2                      | 376.3                     | 528.3                      | 375.3                   |                                                  |                               |                           | 375.3                        |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 2,101.9                   | 3.8                       | 3.8                        | 3.8                     |                                                  |                               |                           | 3.8                          |
|                               | 2,101.9                   | 3.8                       | 3.8                        | 3.8                     |                                                  |                               |                           | 3.8                          |
| <b>Extradition</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 172.2                     | 166.0                     | 166.0                      | 166.0                   |                                                  |                               |                           | 166.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 172.2                     | 166.0                     | 166.0                      | 166.0                   |                                                  |                               |                           | 166.0                        |
| <b>Victims Rights</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 145.5                     | 272.6                     | 272.6                      | 272.6                   |                                                  |                               |                           | 272.6                        |
| Appropriated S/F              | 52.4                      | 192.1                     | 192.1                      | 192.1                   |                                                  |                               |                           | 192.1                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 197.9                     | 464.7                     | 464.7                      | 464.7                   |                                                  |                               |                           | 464.7                        |

**LEGAL**  
**OFFICE OF ATTORNEY GENERAL**  
**OFFICE OF ATTORNEY GENERAL**  
**INTERNAL PROGRAM UNIT SUMMARY**

| 15-01-01                         |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                            | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Medicaid Fraud Program</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 |                   | 30.6              |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  |                   | <u>30.6</u>       |                    |                 |                                     |                       |                   |                      |
| <b>Securities Administration</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 | 1,051.9           | 1,000.8           | 1,000.8            | 1,000.8         |                                     |                       |                   | 1,000.8              |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  | <u>1,051.9</u>    | <u>1,000.8</u>    | <u>1,000.8</u>     | <u>1,000.8</u>  |                                     |                       |                   | <u>1,000.8</u>       |
| <b>Child Support</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 |                   | 1,646.8           | 1,646.8            | 1,646.8         |                                     |                       |                   | 1,646.8              |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  |                   | <u>1,646.8</u>    | <u>1,646.8</u>     | <u>1,646.8</u>  |                                     |                       |                   | <u>1,646.8</u>       |
| <b>Consumer Protection</b>       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 | 2,258.6           | 1,324.9           | 2,124.9            | 1,324.9         |                                     |                       | 125.0             | 1,449.9              |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  | <u>2,258.6</u>    | <u>1,324.9</u>    | <u>2,124.9</u>     | <u>1,324.9</u>  |                                     |                       | <u>125.0</u>      | <u>1,449.9</u>       |
| <b>AG Opinion Fund</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 |                   | 15.0              | 15.0               | 15.0            |                                     |                       |                   | 15.0                 |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  |                   | <u>15.0</u>       | <u>15.0</u>        | <u>15.0</u>     |                                     |                       |                   | <u>15.0</u>          |
| <b>Tobacco: Personnel Costs</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 | 238.5             | 223.4             | 223.4              | 246.1           |                                     |                       |                   | 246.1                |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  | <u>238.5</u>      | <u>223.4</u>      | <u>223.4</u>       | <u>246.1</u>    |                                     |                       |                   | <u>246.1</u>         |
| <b>VCAP Personnel Costs</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 | 546.9             | 525.0             | 525.0              | 525.0           |                                     |                       |                   | 525.0                |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  | <u>546.9</u>      | <u>525.0</u>      | <u>525.0</u>       | <u>525.0</u>    |                                     |                       |                   | <u>525.0</u>         |
| <b>Programmatic Operations</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 | 1.7               | 25.2              |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  | <u>1.7</u>        | <u>25.2</u>       |                    |                 |                                     |                       |                   |                      |
| <b>Revenue Refunds</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 |                   | 1.5               | 1.5                | 1.5             |                                     |                       |                   | 1.5                  |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  |                   | <u>1.5</u>        | <u>1.5</u>         | <u>1.5</u>      |                                     |                       |                   | <u>1.5</u>           |

**LEGAL**  
**OFFICE OF ATTORNEY GENERAL**  
**OFFICE OF ATTORNEY GENERAL**  
**INTERNAL PROGRAM UNIT SUMMARY**

| <b>15-01-01</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Violent Crime Grants</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 1,694.7                   | 2,500.0                   | 2,500.0                    | 2,500.0                 |                                                  |                               |                           | 2,500.0                      |
| Non-Appropriated S/F                | <u>1,694.7</u>            | <u>2,500.0</u>            | <u>2,500.0</u>             | <u>2,500.0</u>          |                                                  |                               |                           | <u>2,500.0</u>               |
| <b>Indirect Costs</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 146.3                     |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>146.3</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Transcription Services</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 158.2                     | 230.0                     | 230.0                      | 230.0                   |                                                  |                               |                           | 230.0                        |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>158.2</u>              | <u>230.0</u>              | <u>230.0</u>               | <u>230.0</u>            |                                                  |                               |                           | <u>230.0</u>                 |
| <b>Gun Permits</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 27.4                      |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>27.4</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Organized Retail Crime</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 223.6                     |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>223.6</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>National Mortgage Settlement</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 400.7                     | 1,390.2                   | 1,390.2                    | 1,390.2                 |                                                  |                               |                           | 1,390.2                      |
| Non-Appropriated S/F                | <u>400.7</u>              | <u>1,390.2</u>            | <u>1,390.2</u>             | <u>1,390.2</u>          |                                                  |                               |                           | <u>1,390.2</u>               |
| <b>Crime Strategies Unit</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 196.7                     |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>196.7</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 35,597.3                  | 35,660.8                  | 37,776.0                   | 36,397.9                | 11.4                                             |                               |                           | 36,409.3                     |
| Appropriated S/F                    | 6,881.9                   | 10,790.7                  | 11,534.9                   | 10,757.6                |                                                  |                               | 125.0                     | 10,882.6                     |
| Non-Appropriated S/F                | <u>13,428.6</u>           | <u>5,595.8</u>            | <u>5,595.8</u>             | <u>5,595.8</u>          |                                                  |                               |                           | <u>5,595.8</u>               |
|                                     | 55,907.8                  | 52,047.3                  | 54,906.7                   | 52,751.3                | 11.4                                             |                               | 125.0                     | 52,887.7                     |

**LEGAL**  
**OFFICE OF ATTORNEY GENERAL**  
**OFFICE OF ATTORNEY GENERAL**  
**INTERNAL PROGRAM UNIT SUMMARY**

| <b>15-01-01</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 16,384.5                  | 12,000.0                  | 12,000.0                   | 12,000.0                |                                                  |                               |                           | 12,000.0                     |
| Appropriated S/F     | 12,925.5                  | 11,000.0                  | 11,000.0                   | 11,000.0                |                                                  |                               |                           | 11,000.0                     |
| Non-Appropriated S/F | 6,723.5                   | 6,000.0                   | 6,000.0                    | 6,000.0                 |                                                  |                               |                           | 6,000.0                      |
|                      | 36,033.5                  | 29,000.0                  | 29,000.0                   | 29,000.0                |                                                  |                               |                           | 29,000.0                     |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 312.8                     | 313.8                     | 324.8                      | 317.0                   |                                                  |                               |                           | 317.0                        |
| Appropriated S/F     | 70.2                      | 70.2                      | 71.4                       | 70.2                    |                                                  |                               |                           | 70.2                         |
| Non-Appropriated S/F | 43.0                      | 44.0                      | 44.8                       | 44.8                    |                                                  |                               |                           | 44.8                         |
|                      | 426.0                     | 428.0                     | 441.0                      | 432.0                   |                                                  |                               |                           | 432.0                        |

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

\*Base adjustments include (\$11.1) in Personnel Costs to reflect a complement reduction; 4.0 FTEs to address critical workforce needs; (0.8) FTE and 0.8 NSF FTE to address critical workforce needs; (\$1.2) in Travel, (\$6.7) in Contractual Services, (\$6.9) in Supplies and Materials, and (\$1.0) in Capital Outlay to reflect reductions in operating expenditures; (\$155.2) in Contractual Services to reflect a pass through program reduction; (\$30.6) ASF in Medicaid Fraud Program and (\$25.2) ASF in Programmatic Operations to eliminate authority; and \$22.7 ASF in Tobacco: Personnel Costs to reflect projected Tobacco Master Settlement revenue.

\*Recommend inflation and volume adjustment of \$11.4 in Contractual Services for lease obligations.

\*Recommend enhancement of \$125.0 ASF in Consumer Protection for salary obligations. Do not recommend additional enhancements of \$948.6 in Personnel Costs and 9.0 FTEs, 1.2 ASF FTEs, and 0.8 NSF FTE, \$84.0 in Contractual Services, \$50.9 in Capital Outlay, and \$675.0 ASF in Consumer Protection.

\*Do not recommend one-time of \$101.1 in Capital Outlay.

**LEGAL  
OFFICE OF DEFENSE SERVICES  
APPROPRIATION UNIT SUMMARY**

| 15-02-00                           | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                           | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Central Administration</b>      |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      | 26.0              | 26.0              | 27.0               | 27.0                 | 2,924.0           | 2,905.3           | 2,996.0            | 2,991.8              |
| Appropriated S/F                   |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F               |                   |                   |                    |                      | 117.8             | 132.7             | 132.7              | 132.7                |
|                                    | 26.0              | 26.0              | 27.0               | 27.0                 | 3,041.8           | 3,038.0           | 3,128.7            | 3,124.5              |
| <b>Public Defender</b>             |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      | 116.0             | 116.0             | 122.0              | 116.0                | 14,118.2          | 14,773.1          | 15,555.7           | 15,138.0             |
| Appropriated S/F                   |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F               |                   |                   |                    |                      |                   |                   |                    |                      |
|                                    | 116.0             | 116.0             | 122.0              | 116.0                | 14,118.2          | 14,773.1          | 15,555.7           | 15,138.0             |
| <b>Office of Conflicts Counsel</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      | 3.0               | 5.0               | 7.0                | 6.0                  | 7,235.6           | 5,414.0           | 5,568.6            | 5,620.5              |
| Appropriated S/F                   |                   |                   |                    |                      | 200.0             |                   |                    |                      |
| Non-Appropriated S/F               |                   |                   |                    |                      |                   |                   |                    |                      |
|                                    | 3.0               | 5.0               | 7.0                | 6.0                  | 7,435.6           | 5,414.0           | 5,568.6            | 5,620.5              |
| <b>TOTAL</b>                       |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      | 145.0             | 147.0             | 156.0              | 149.0                | 24,277.8          | 23,092.4          | 24,120.3           | 23,750.3             |
| Appropriated S/F                   |                   |                   |                    |                      | 200.0             |                   |                    |                      |
| Non-Appropriated S/F               |                   |                   |                    |                      | 117.8             | 132.7             | 132.7              | 132.7                |
|                                    | 145.0             | 147.0             | 156.0              | 149.0                | 24,595.6          | 23,225.1          | 24,253.0           | 23,883.0             |

**LEGAL**  
**OFFICE OF DEFENSE SERVICES**  
**CENTRAL ADMINISTRATION**  
**INTERNAL PROGRAM UNIT SUMMARY**

| <b>15-02-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,408.8                   | 2,362.0                   | 2,452.7                    | 2,448.5                 |                                                  |                               |                           | 2,448.5                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,408.8</u>            | <u>2,362.0</u>            | <u>2,452.7</u>             | <u>2,448.5</u>          |                                                  |                               |                           | <u>2,448.5</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 11.1                      | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | 3.7                       | 3.7                        | 3.7                     |                                                  |                               |                           | 3.7                          |
|                               | <u>11.1</u>               | <u>13.7</u>               | <u>13.7</u>                | <u>13.7</u>             |                                                  |                               |                           | <u>13.7</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 447.4                     | 468.7                     | 468.7                      | 468.7                   |                                                  |                               |                           | 468.7                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 117.4                     | 123.0                     | 123.0                      | 123.0                   |                                                  |                               |                           | 123.0                        |
|                               | <u>564.8</u>              | <u>591.7</u>              | <u>591.7</u>               | <u>591.7</u>            |                                                  |                               |                           | <u>591.7</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 56.7                      | 60.8                      | 60.8                       | 60.8                    |                                                  |                               |                           | 60.8                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 0.4                       | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
|                               | <u>57.1</u>               | <u>63.8</u>               | <u>63.8</u>                | <u>63.8</u>             |                                                  |                               |                           | <u>63.8</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 3.8                       | 3.8                        | 3.8                     |                                                  |                               |                           | 3.8                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
|                               |                           | <u>6.8</u>                | <u>6.8</u>                 | <u>6.8</u>              |                                                  |                               |                           | <u>6.8</u>                   |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,924.0                   | 2,905.3                   | 2,996.0                    | 2,991.8                 |                                                  |                               |                           | 2,991.8                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 117.8                     | 132.7                     | 132.7                      | 132.7                   |                                                  |                               |                           | 132.7                        |
|                               | <u>3,041.8</u>            | <u>3,038.0</u>            | <u>3,128.7</u>             | <u>3,124.5</u>          |                                                  |                               |                           | <u>3,124.5</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 117.7                     | 132.7                     | 132.7                      | 132.7                   |                                                  |                               |                           | 132.7                        |
|                               | <u>117.7</u>              | <u>132.7</u>              | <u>132.7</u>               | <u>132.7</u>            |                                                  |                               |                           | <u>132.7</u>                 |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 26.0                      | 26.0                      | 27.0                       | 27.0                    |                                                  |                               |                           | 27.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>26.0</u>               | <u>26.0</u>               | <u>27.0</u>                | <u>27.0</u>             |                                                  |                               |                           | <u>27.0</u>                  |

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

\*Base adjustments include (\$4.2) in Personnel Costs to reflect a complement reduction; and 1.0 FTE to address critical workforce needs.

**LEGAL  
OFFICE OF DEFENSE SERVICES  
PUBLIC DEFENDER  
INTERNAL PROGRAM UNIT SUMMARY**

| 15-02-02                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               | 13,341.4                  | 13,775.4                  | 14,518.0                   | 14,110.3                |                                                  |                               |                           | 14,110.3                     |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                             | <u>13,341.4</u>           | <u>13,775.4</u>           | <u>14,518.0</u>            | <u>14,110.3</u>         |                                                  |                               |                           | <u>14,110.3</u>              |
| <b>Contractual Services</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               | 776.8                     | 997.7                     | 1,037.7                    | 1,027.7                 |                                                  |                               |                           | 1,027.7                      |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                             | <u>776.8</u>              | <u>997.7</u>              | <u>1,037.7</u>             | <u>1,027.7</u>          |                                                  |                               |                           | <u>1,027.7</u>               |
| <b>TOTAL</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               | 14,118.2                  | 14,773.1                  | 15,555.7                   | 15,138.0                |                                                  |                               |                           | 15,138.0                     |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                             | <u>14,118.2</u>           | <u>14,773.1</u>           | <u>15,555.7</u>            | <u>15,138.0</u>         |                                                  |                               |                           | <u>15,138.0</u>              |
| <b>IPU REVENUES</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               | 116.0                     | 116.0                     | 122.0                      | 116.0                   |                                                  |                               |                           | 116.0                        |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                             | <u>116.0</u>              | <u>116.0</u>              | <u>122.0</u>               | <u>116.0</u>            |                                                  |                               |                           | <u>116.0</u>                 |

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

\*Base adjustments include (\$23.3) in Personnel Costs to reflect a complement reduction; \$40.0 in Contractual Services to annualize 1.0 contractual Juvenile Sex Offender Attorney; and (\$10.0) in Contractual Services to reflect a reduction in operating expenditures.

\*Do not recommend enhancement of \$384.4 in Personnel Costs and 6.0 FTEs.

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

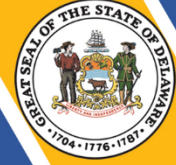
| 15-02-03                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>              | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds             | 369.6                     | 323.5                     | 478.1                      | 330.0                   |                                                  | 85.0                          |                           | 415.0                        |
| Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                           | <u>369.6</u>              | <u>323.5</u>              | <u>478.1</u>               | <u>330.0</u>            |                                                  | <u>85.0</u>                   |                           | <u>415.0</u>                 |
| <b>Conflict Attorneys</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds             | 4,516.0                   | 5,090.5                   | 5,090.5                    | 5,090.5                 |                                                  | -85.0                         | 200.0                     | 5,205.5                      |
| Appropriated S/F          | 200.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                           | <u>4,716.0</u>            | <u>5,090.5</u>            | <u>5,090.5</u>             | <u>5,090.5</u>          |                                                  | <u>-85.0</u>                  | <u>200.0</u>              | <u>5,205.5</u>               |
| <b>Operations</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds             | 2,350.0                   |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                           | <u>2,350.0</u>            |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds             | 7,235.6                   | 5,414.0                   | 5,568.6                    | 5,420.5                 |                                                  |                               | 200.0                     | 5,620.5                      |
| Appropriated S/F          | 200.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                           | <u>7,435.6</u>            | <u>5,414.0</u>            | <u>5,568.6</u>             | <u>5,420.5</u>          |                                                  |                               | <u>200.0</u>              | <u>5,620.5</u>               |
| <b>IPU REVENUES</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds             | 3.0                       | 5.0                       | 7.0                        | 6.0                     |                                                  |                               |                           | 6.0                          |
| Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                           | <u>3.0</u>                | <u>5.0</u>                | <u>7.0</u>                 | <u>6.0</u>              |                                                  |                               |                           | <u>6.0</u>                   |

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

\*Base adjustments include (\$0.6) in Personnel Costs to reflect a complement reduction; and 1.0 FTE to address critical workforce needs.

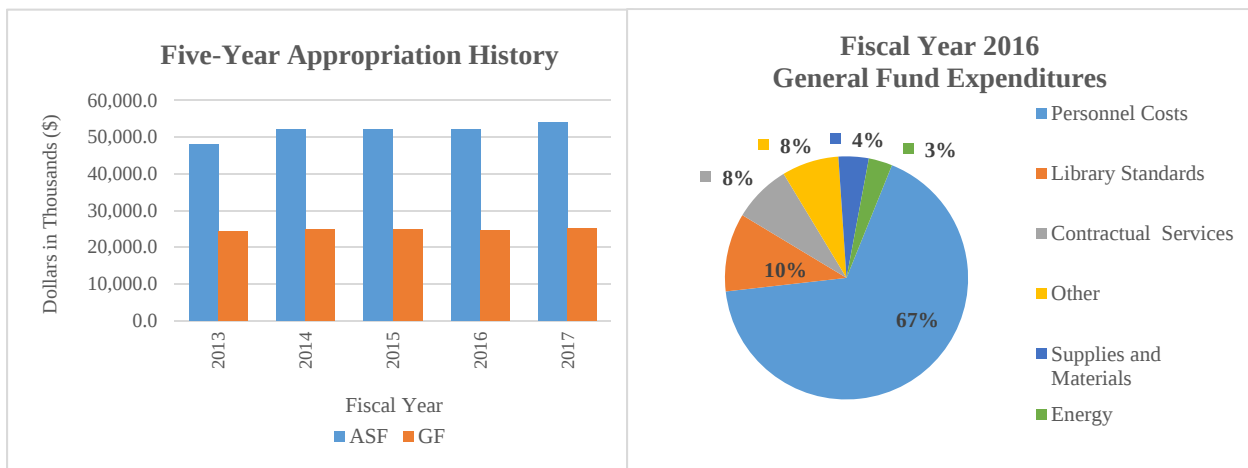
\*Recommend structural changes of \$85.0 in Personnel Costs and (\$85.0) in Conflict Attorneys for psycho-forensic evaluation services.

\*Recommend enhancement of \$200.0 in Conflict Attorneys to support the Conflict Attorneys program. Do not recommend additional enhancement of \$147.5 in Personnel Costs and 2.0 FTEs.



## 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.

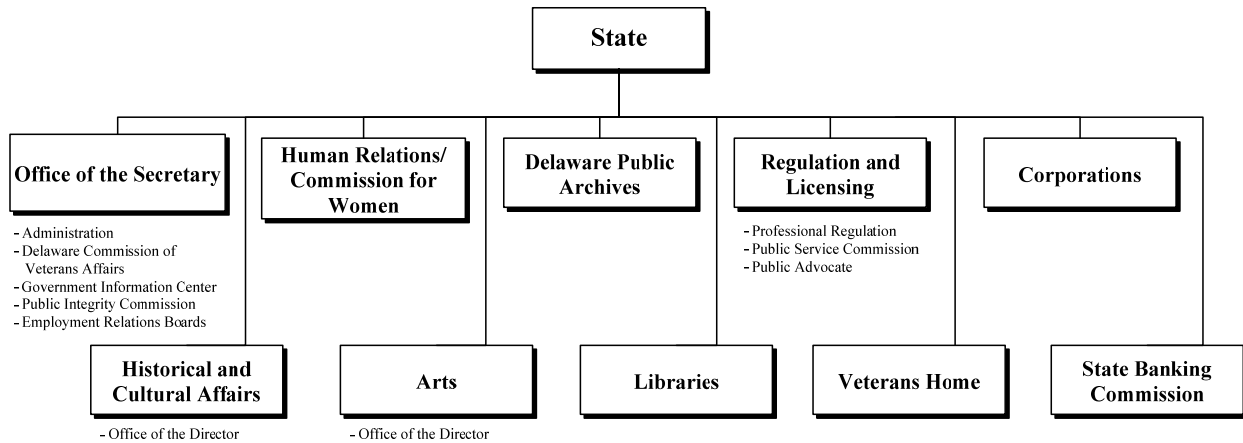
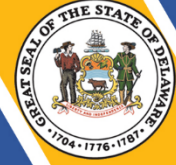
State



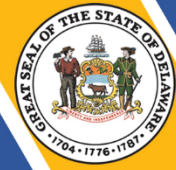
## On the Web

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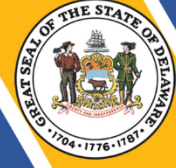
For more information about the Department of State, visit their website at: [www.sos.delaware.gov](http://www.sos.delaware.gov).



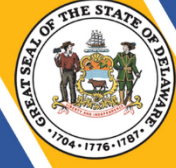
| IPU             | Performance Measure Name                                                          | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-----------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>20-01-01</b> | <b>Administration</b>                                                             |                         |                         |                                       |
|                 | # of Voluntary Disclosure Agreements closed                                       | 185                     | 125                     | 125                                   |
| <b>20-01-02</b> | <b>Delaware Commission of Veterans Affairs</b>                                    |                         |                         |                                       |
|                 | # 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                                |
| <b>20-01-06</b> | <b>Government Information Center</b>                                              |                         |                         |                                       |
|                 | # 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                                    |



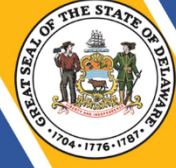
| IPU             | Performance Measure Name                                                                       | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | # of Delaware.gov's Facebook followers                                                         | 28,066                  | 28,500                  | 28,500                                |
|                 | # of @Delaware_gov 's Twitter followers                                                        | 30,000                  | 32,000                  | 33,000                                |
|                 |                                                                                                |                         |                         |                                       |
| <b>20-01-08</b> | <b>Public Integrity Commission</b>                                                             |                         |                         |                                       |
|                 | # 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                                    |
|                 |                                                                                                |                         |                         |                                       |
| <b>20-01-09</b> | <b>Employment Relations Boards</b>                                                             |                         |                         |                                       |
|                 | <b>Public Employment Relations Board</b>                                                       |                         |                         |                                       |
|                 | % 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                                    |



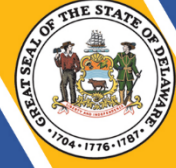
| IPU             | Performance Measure Name                                                             | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|--------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | <b>Merit Employee Relations Board</b>                                                |                         |                         |                                       |
|                 | % 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                                    |
|                 |                                                                                      |                         |                         |                                       |
| <b>20-02-01</b> | <b><i>Human Relations/Commission for Women</i></b>                                   |                         |                         |                                       |
|                 | # 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                                 |
|                 |                                                                                      |                         |                         |                                       |
| <b>20-03-01</b> | <b><i>Delaware Public Archives</i></b>                                               |                         |                         |                                       |
|                 | # 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                                |



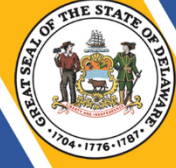
| IPU             | Performance Measure Name                                                      | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | # 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                                |
|                 |                                                                               |                         |                         |                                       |
| <b>20-04-01</b> | <b>Professional Regulation</b>                                                |                         |                         |                                       |
|                 | Customer Satisfaction Index (1-5 scale)                                       | 4.4                     | 4.5                     | 4.5                                   |
|                 | Customer inquiries (level 1):<br># handled                                    | 59,256                  | 60,144                  | 60,144                                |
|                 | % handled                                                                     | 78                      | 79                      | 79                                    |
|                 | Prescription Monitoring Program registrants/delegates<br># of monthly queries | 103,165                 | 115,028                 | 126,530                               |
|                 | % increase                                                                    | 154                     | 10                      | 10                                    |
|                 | Hearings:<br># held                                                           | 406                     | 446                     | 446                                   |
|                 | % held by hearing officers                                                    | 88                      | 89                      | 89                                    |
|                 |                                                                               |                         |                         |                                       |
| <b>20-04-02</b> | <b>Public Service Commission</b>                                              |                         |                         |                                       |
|                 | Docket filings:<br># active beginning of year                                 | 5                       | 48                      | 38                                    |
|                 | # new dockets opened                                                          | 165                     | 153                     | 160                                   |
|                 | # dockets closed                                                              | 122                     | 163                     | 140                                   |
|                 | # active end of year                                                          | 48                      | 38                      | 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                                            | 132                     | 132                     | 132                                   |
|                 | % of reports reviewed                                                   | 100                     | 100                     | 100                                   |
|                 | # of energy supplier certifications                                     | 27                      | 20                      | 20                                    |
|                 | Renewable Energy:                                                       |                         |                         |                                       |
|                 | # of certifications                                                     | 995                     | 600                     | 600                                   |
|                 | MWs of capacity                                                         | 557                     | 350                     | 350                                   |
|                 | # of safety pipeline inspections                                        | 358                     | 400                     | 425                                   |
|                 |                                                                         |                         |                         |                                       |
| <b>20-04-03</b> | <b>Public Advocate</b>                                                  |                         |                         |                                       |
|                 | Community outreach events organized and attended                        | 15                      | 35                      | 37                                    |
|                 | Legislative outreach (initiated by the Division of the Public Advocate) | 62                      | 65                      | 68                                    |
|                 |                                                                         |                         |                         |                                       |
| <b>20-05-01</b> | <b>Corporations</b>                                                     |                         |                         |                                       |
|                 | # 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                                 |

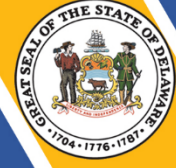


| IPU             | Performance Measure Name                                                                       | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>20-06-01</b> | <b><i>Historical and Cultural Affairs</i></b>                                                  |                         |                         |                                       |
|                 | # 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                                  |
|                 |                                                                                                |                         |                         |                                       |
| <b>20-07-01</b> | <b><i>Office of the Director</i></b>                                                           |                         |                         |                                       |
|                 | \$ 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 |
|-----------------|-----------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>20-08-01</b> | <b><i>Libraries</i></b>                                                                             |                         |                         |                                       |
|                 | # 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                               |
|                 |                                                                                                     |                         |                         |                                       |
| <b>20-09-01</b> | <b><i>Veterans Home</i></b>                                                                         |                         |                         |                                       |
|                 | 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                                    |
|                 |                                                                                                     |                         |                         |                                       |
| <b>20-15-01</b> | <b><i>State Banking Commission</i></b>                                                              |                         |                         |                                       |
|                 | # 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                                   |

# State



| 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| <b>Veterans Home</b>                                |                   |                   |                    |                      |                   |                   |                    |                      |  |
| 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             |  |
| <b>State Banking Commission</b>                     |                   |                   |                    |                      |                   |                   |                    |                      |  |
| 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              |  |
| <b>TOTAL</b>                                        |                   |                   |                    |                      |                   |                   |                    |                      |  |
| 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             |  |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                       |                   |                   |                    |                      | 130.2             | 1,310.1           |                    |                      |  |
| Special Funds                                       |                   |                   |                    |                      | -1.7              |                   |                    |                      |  |
| SUBTOTAL                                            |                   |                   |                    |                      | 128.5             | 1,310.1           |                    |                      |  |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |                   |                   |                    |                      |  |
| 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             |  |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |  |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |  |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      |                   |                   |                    |                      |  |
|                                                     |                   |                   |                    |                      | 5,071.9           |                   |                    |                      |  |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |  |
| 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                                       |                   |                   |                    |                      |                   |                   |                    |                      |
|------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                                       | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|                                                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Administration</b>                          |                   |                   |                    |                      |                   |                   |                    |                      |
| 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              |
| <b>Delaware Commission of Veterans Affairs</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| 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              |
| <b>Government Information Center</b>           |                   |                   |                    |                      |                   |                   |                    |                      |
| 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                |
| <b>Public Integrity Commission</b>             |                   |                   |                    |                      |                   |                   |                    |                      |
| 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                |
| <b>Employment Relations Boards</b>             |                   |                   |                    |                      |                   |                   |                    |                      |
| 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                |
| <b>TOTAL</b>                                   |                   |                   |                    |                      |                   |                   |                    |                      |
| 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Personnel Costs</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                    |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                         | <u>1,527.7</u>    | <u>1,635.9</u>    | <u>1,657.8</u>     | <u>1,646.9</u>  |                                     |                       |                   | <u>1,646.9</u>       |
| <b>Travel</b>                           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                           |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                        | 43.6              | 42.1              | 42.1               | 42.1            |                                     |                       |                   | 42.1                 |
| Non-Appropriated S/F                    | <u>3.3</u>        |                   |                    |                 |                                     |                       |                   |                      |
|                                         | 46.9              | 42.1              | 42.1               | 42.1            |                                     |                       |                   | <u>42.1</u>          |
| <b>Contractual Services</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                    | <u>112.2</u>      |                   |                    |                 |                                     |                       |                   |                      |
|                                         | 2,157.7           | 2,262.3           | 2,262.3            | 2,255.2         |                                     |                       |                   | <u>2,255.2</u>       |
| <b>Supplies and Materials</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                    | <u>12.2</u>       |                   |                    |                 |                                     |                       |                   |                      |
|                                         | 65.0              | 60.8              | 60.8               | 60.8            |                                     |                       |                   | <u>60.8</u>          |
| <b>Capital Outlay</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                           |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                        | 91.1              | 150.0             | 150.0              | 150.0           |                                     |                       |                   | 150.0                |
| Non-Appropriated S/F                    | <u>78.7</u>       |                   |                    |                 |                                     |                       |                   |                      |
|                                         | 169.8             | 150.0             | 150.0              | 150.0           |                                     |                       |                   | <u>150.0</u>         |
| <b>Delaware Center for Global Trade</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                           | 206.6             | 206.6             | 206.6              | 128.6           |                                     |                       |                   | 128.6                |
| Appropriated S/F                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                    | <u>206.6</u>      | <u>206.6</u>      | <u>206.6</u>       | <u>128.6</u>    |                                     |                       |                   | <u>128.6</u>         |
| <b>International Trade</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                           | 207.8             | 217.4             | 217.4              | 192.5           |                                     |                       |                   | 192.5                |
| Appropriated S/F                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                    | <u>207.8</u>      | <u>217.4</u>      | <u>217.4</u>       | <u>192.5</u>    |                                     |                       |                   | <u>192.5</u>         |
| <b>Italian/American Commission</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                           | 77.4              | 52.2              | 52.2               | 20.0            |                                     |                       |                   | 20.0                 |
| Appropriated S/F                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                    | <u>77.4</u>       | <u>52.2</u>       | <u>52.2</u>        | <u>20.0</u>     |                                     |                       |                   | <u>20.0</u>          |
| <b>International Council of DE</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                           |                   | 192.5             | 192.5              | 153.0           |                                     |                       |                   | 153.0                |
| Appropriated S/F                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                    |                   | <u>192.5</u>      | <u>192.5</u>       | <u>153.0</u>    |                                     |                       |                   | <u>153.0</u>         |

STATE  
OFFICE OF THE SECRETARY  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

| 20-01-01             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>TOTAL</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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              |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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              |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Personnel Costs</b>                |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         | 1,275.6           | 1,343.3           | 1,374.8            | 1,359.1         |                                     |                       |                   | 1,359.1              |
| Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                       | <u>1,275.6</u>    | <u>1,343.3</u>    | <u>1,374.8</u>     | <u>1,359.1</u>  |                                     |                       |                   | <u>1,359.1</u>       |
| <b>Travel</b>                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                  | <u>1.1</u>        |                   |                    |                 |                                     |                       |                   |                      |
|                                       | 17.4              | 14.8              | 14.8               | 13.8            |                                     |                       |                   | 13.8                 |
| <b>Contractual Services</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                  | <u>307.3</u>      | <u>45.0</u>       | <u>45.0</u>        | <u>45.0</u>     |                                     |                       |                   | <u>45.0</u>          |
|                                       | 601.9             | 348.6             | 348.6              | 342.8           |                                     | 2.7                   |                   | 345.5                |
| <b>Energy</b>                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         | 54.4              | 54.4              | 54.4               | 54.4            |                                     |                       |                   | 54.4                 |
| Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                  | <u>8.7</u>        |                   |                    |                 |                                     |                       |                   |                      |
|                                       | 63.1              | 54.4              | 54.4               | 54.4            |                                     |                       |                   | 54.4                 |
| <b>Supplies and Materials</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                  | <u>263.9</u>      | <u>71.0</u>       | <u>71.0</u>        | <u>71.0</u>     |                                     |                       |                   | <u>71.0</u>          |
|                                       | 319.7             | 130.0             | 130.0              | 128.3           |                                     |                       |                   | 128.3                |
| <b>Capital Outlay</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                  | <u>91.7</u>       | <u>100.0</u>      | <u>100.0</u>       | <u>100.0</u>    |                                     |                       |                   | <u>100.0</u>         |
|                                       | 91.7              | 100.0             | 100.0              | 100.0           |                                     |                       |                   | 100.0                |
| <b>Veterans Commission Trust Fund</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         | 25.0              | 25.0              | 25.0               | 25.0            |                                     |                       |                   | 25.0                 |
| Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                  | <u>25.0</u>       | <u>25.0</u>       | <u>25.0</u>        | <u>25.0</u>     |                                     |                       |                   | <u>25.0</u>          |
| <b>TOTAL</b>                          |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                  | <u>672.7</u>      | <u>216.0</u>      | <u>216.0</u>       | <u>216.0</u>    |                                     |                       |                   | <u>216.0</u>         |
|                                       | 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                  |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                 |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                 |
| <b>E-Government</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 1,794.5           |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 1,794.5           |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>5.0</u>        | <u>5.0</u>        | <u>5.0</u>         | <u>5.0</u>      |                                     |                       |                   | <u>5.0</u>           |

**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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                  |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                  |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                  |
| <b>Filing Fees/Lobbyists</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                  |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                  |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 | 2.0               | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
| Appropriated S/F              |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 2.0               | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |

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

\*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                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 265.6                     | 303.6                     | 310.2                      | 306.9                   |                                                  |                               |                           | 306.9                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>265.6</u>              | <u>303.6</u>              | <u>310.2</u>               | <u>306.9</u>            |                                                  |                               |                           | <u>306.9</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.1                       | 4.9                       | 4.9                        | 2.4                     |                                                  |                               |                           | 2.4                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.1</u>                | <u>4.9</u>                | <u>4.9</u>                 | <u>2.4</u>              |                                                  |                               |                           | <u>2.4</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 49.9                      | 64.9                      | 64.9                       | 62.7                    |                                                  |                               |                           | 62.7                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>49.9</u>               | <u>64.9</u>               | <u>64.9</u>                | <u>62.7</u>             |                                                  |                               |                           | <u>62.7</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.6                       | 12.8                      | 12.8                       | 12.0                    |                                                  |                               |                           | 12.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3.6</u>                | <u>12.8</u>               | <u>12.8</u>                | <u>12.0</u>             |                                                  |                               |                           | <u>12.0</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 320.2                     | 386.2                     | 392.8                      | 384.0                   |                                                  |                               |                           | 384.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>320.2</u>              | <u>386.2</u>              | <u>392.8</u>               | <u>384.0</u>            |                                                  |                               |                           | <u>384.0</u>                 |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.0                       | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4.0</u>                | <u>4.0</u>                | <u>4.0</u>                 | <u>4.0</u>              |                                                  |                               |                           | <u>4.0</u>                   |

**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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Personnel Costs</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      | 557.5             | 521.6             | 535.4              | 528.5           |                                     |                       |                   | 528.5                |
| Appropriated S/F                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F               | <u>70.6</u>       | <u>62.1</u>       | <u>62.1</u>        | <u>62.1</u>     |                                     |                       |                   | <u>62.1</u>          |
|                                    | 628.1             | 583.7             | 597.5              | 590.6           |                                     |                       |                   | 590.6                |
| <b>Travel</b>                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      | 3.9               | 6.6               | 6.6                | 4.0             |                                     |                       |                   | 4.0                  |
| Appropriated S/F                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F               | <u>9.9</u>        | <u>5.8</u>        | <u>5.8</u>         | <u>5.8</u>      |                                     |                       |                   | <u>5.8</u>           |
|                                    | 13.8              | 12.4              | 12.4               | 9.8             |                                     |                       |                   | 9.8                  |
| <b>Contractual Services</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      | 52.8              | 54.2              | 104.2              | 53.2            |                                     |                       |                   | 53.2                 |
| Appropriated S/F                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F               | <u>119.4</u>      | <u>26.6</u>       | <u>26.6</u>        | <u>26.6</u>     |                                     |                       |                   | <u>26.6</u>          |
|                                    | 172.2             | 80.8              | 130.8              | 79.8            |                                     |                       |                   | 79.8                 |
| <b>Supplies and Materials</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      | 14.5              | 7.8               | 7.8                | 7.8             |                                     |                       |                   | 7.8                  |
| Appropriated S/F                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F               | <u>6.3</u>        | <u>1.5</u>        | <u>1.5</u>         | <u>1.5</u>      |                                     |                       |                   | <u>1.5</u>           |
|                                    | 20.8              | 9.3               | 9.3                | 9.3             |                                     |                       |                   | 9.3                  |
| <b>Capital Outlay</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      |                   | 1.3               | 1.3                | 0.6             |                                     |                       |                   | 0.6                  |
| Appropriated S/F                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F               |                   | <u>1.3</u>        | <u>1.3</u>         | <u>0.6</u>      |                                     |                       |                   | <u>0.6</u>           |
| <b>Human Relations Annual Conf</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                   | 2.1               | 6.0               | 6.0                | 6.0             |                                     |                       |                   | 6.0                  |
| Non-Appropriated S/F               | <u>2.1</u>        | <u>6.0</u>        | <u>6.0</u>         | <u>6.0</u>      |                                     |                       |                   | <u>6.0</u>           |
|                                    | 2.1               | 6.0               | 6.0                | 6.0             |                                     |                       |                   | 6.0                  |
| <b>TOTAL</b>                       |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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               | <u>206.2</u>      | <u>96.0</u>       | <u>96.0</u>        | <u>96.0</u>     |                                     |                       |                   | <u>96.0</u>          |
|                                    | 837.0             | 693.5             | 757.3              | 696.1           |                                     |                       |                   | 696.1                |
| <b>IPU REVENUES</b>                |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                   | 3.1               | 6.0               | 6.0                | 6.0             |                                     |                       |                   | 6.0                  |
| Non-Appropriated S/F               | <u>197.1</u>      | <u>100.7</u>      | <u>100.7</u>       | <u>100.7</u>    |                                     |                       |                   | <u>100.7</u>         |
|                                    | 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Personnel Costs</b>               |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>1,894.1</u>    | <u>1,878.1</u>    | <u>1,990.5</u>     | <u>1,979.0</u>  |                                     |                       |                   | <u>1,979.0</u>       |
| <b>Travel</b>                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                     | 2.7               | 3.8               | 3.8                | 3.8             |                                     |                       |                   | 3.8                  |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>2.7</u>        | <u>3.8</u>        | <u>3.8</u>         | <u>3.8</u>      |                                     |                       |                   | <u>3.8</u>           |
| <b>Contractual Services</b>          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        |                   |                   | 50.0               |                 |                                     |                       |                   |                      |
| Appropriated S/F                     | 295.0             | 284.6             | 284.6              | 284.6           |                                     |                       |                   | 284.6                |
| Non-Appropriated S/F                 | 15.3              |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>310.3</u>      | <u>284.6</u>      | <u>334.6</u>       | <u>284.6</u>    |                                     |                       |                   | <u>284.6</u>         |
| <b>Supplies and Materials</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                     | 31.8              | 32.4              | 32.4               | 32.4            |                                     |                       |                   | 32.4                 |
| Non-Appropriated S/F                 | 1.1               |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>32.9</u>       | <u>32.4</u>       | <u>32.4</u>        | <u>32.4</u>     |                                     |                       |                   | <u>32.4</u>          |
| <b>Capital Outlay</b>                |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                     | 32.6              | 31.0              | 31.0               | 31.0            |                                     |                       |                   | 31.0                 |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>32.6</u>       | <u>31.0</u>       | <u>31.0</u>        | <u>31.0</u>     |                                     |                       |                   | <u>31.0</u>          |
| <b>Other Items</b>                   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 | 0.1               |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>0.1</u>        |                   |                    |                 |                                     |                       |                   |                      |
| <b>Delaware Heritage Office</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        | 0.2               | 14.8              | 14.8               | 14.7            |                                     |                       |                   | 14.7                 |
| Appropriated S/F                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>0.2</u>        | <u>14.8</u>       | <u>14.8</u>        | <u>14.7</u>     |                                     |                       |                   | <u>14.7</u>          |
| <b>Document Conservation Fund</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                     | 12.3              | 10.0              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>12.3</u>       | <u>10.0</u>       | <u>10.0</u>        | <u>10.0</u>     |                                     |                       |                   | <u>10.0</u>          |
| <b>Historical Marker Maintenance</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                     | 22.0              | 15.0              | 15.0               | 15.0            |                                     |                       |                   | 15.0                 |
| Non-Appropriated S/F                 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                      | <u>22.0</u>       | <u>15.0</u>       | <u>15.0</u>        | <u>15.0</u>     |                                     |                       |                   | <u>15.0</u>          |

STATE  
DELAWARE PUBLIC ARCHIVES  
DELAWARE PUBLIC ARCHIVES  
INTERNAL PROGRAM UNIT SUMMARY

| 20-03-01             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Operations</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                 |
| <b>TOTAL</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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              |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                 |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                         |                   |                   |                    |                      |                   |                   |                    |                      |
|----------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                         | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|                                  | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Professional Regulation</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| 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              |
| <b>Public Service Commission</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| 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              |
| <b>Public Advocate</b>           |                   |                   |                    |                      |                   |                   |                    |                      |
| 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                |
| <b>TOTAL</b>                     |                   |                   |                    |                      |                   |                   |                    |                      |
| 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Personnel Costs</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 | 3,642.3           | 3,646.8           | 3,646.8            | 3,646.8         |                                     |                       |                   | 3,646.8              |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  | <u>3,642.3</u>    | <u>3,646.8</u>    | <u>3,646.8</u>     | <u>3,646.8</u>  |                                     |                       |                   | <u>3,646.8</u>       |
| <b>Travel</b>                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 | 35.7              | 90.5              | 90.5               | 90.5            |                                     |                       |                   | 90.5                 |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  | <u>35.7</u>       | <u>90.5</u>       | <u>90.5</u>        | <u>90.5</u>     |                                     |                       |                   | <u>90.5</u>          |
| <b>Contractual Services</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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              |                   |                    |                 |                                     |                       |                   |                      |
|                                  | <u>1,979.3</u>    | <u>2,135.9</u>    | <u>2,135.9</u>     | <u>2,135.9</u>  |                                     |                       |                   | <u>2,135.9</u>       |
| <b>Supplies and Materials</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 | 16.5              | 26.6              | 26.6               | 26.6            |                                     |                       |                   | 26.6                 |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  | <u>16.5</u>       | <u>26.6</u>       | <u>26.6</u>        | <u>26.6</u>     |                                     |                       |                   | <u>26.6</u>          |
| <b>Capital Outlay</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 | 73.9              | 32.0              | 32.0               | 32.0            |                                     |                       |                   | 32.0                 |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  | <u>73.9</u>       | <u>32.0</u>       | <u>32.0</u>        | <u>32.0</u>     |                                     |                       |                   | <u>32.0</u>          |
| <b>Real Estate Guaranty Fund</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 | 1.3               | 100.0             | 100.0              | 100.0           |                                     |                       |                   | 100.0                |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  | <u>1.3</u>        | <u>100.0</u>      | <u>100.0</u>       | <u>100.0</u>    |                                     |                       |                   | <u>100.0</u>         |
| <b>Examination Costs</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                 |                   | 54.5              | 54.5               | 54.5            |                                     |                       |                   | 54.5                 |
| Non-Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                  |                   | <u>54.5</u>       | <u>54.5</u>        | <u>54.5</u>     |                                     |                       |                   | <u>54.5</u>          |
| <b>TOTAL</b>                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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              |                   |                    |                 |                                     |                       |                   |                      |
|                                  | <u>5,749.0</u>    | <u>6,086.3</u>    | <u>6,086.3</u>     | <u>6,086.3</u>  |                                     |                       |                   | <u>6,086.3</u>       |

STATE  
REGULATION AND LICENSING  
PROFESSIONAL REGULATION  
INTERNAL PROGRAM UNIT SUMMARY

| 20-04-01             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>6,380.0</u>    | <u>8,756.4</u>    | <u>6,947.8</u>     | <u>6,947.8</u>  |                                     |                       |                   | <u>6,947.8</u>       |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 41.0              | 41.0              | 41.0               | 41.0            |                                     |                       |                   | 41.0                 |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>41.0</u>       | <u>41.0</u>       | <u>41.0</u>        | <u>41.0</u>     |                                     |                       |                   | <u>41.0</u>          |

**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                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                         |
|                                     | <u>2,637.9</u>            | <u>2,528.6</u>            | <u>2,528.6</u>             | <u>2,528.6</u>          |                                                  |                               |                           | <u>2,528.6</u>               |
| <b>Travel</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                          |
|                                     | <u>33.4</u>               | <u>52.5</u>               | <u>52.5</u>                | <u>52.5</u>             |                                                  |                               |                           | <u>52.5</u>                  |
| <b>Contractual Services</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                          |
|                                     | <u>893.7</u>              | <u>1,490.5</u>            | <u>1,490.5</u>             | <u>1,490.5</u>          |                                                  |                               |                           | <u>1,490.5</u>               |
| <b>Supplies and Materials</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                          |
|                                     | <u>31.1</u>               | <u>35.0</u>               | <u>35.0</u>                | <u>35.0</u>             |                                                  |                               |                           | <u>35.0</u>                  |
| <b>Capital Outlay</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 9.6                       | 28.4                      | 28.4                       | 28.4                    |                                                  |                               |                           | 28.4                         |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>9.6</u>                | <u>28.4</u>               | <u>28.4</u>                | <u>28.4</u>             |                                                  |                               |                           | <u>28.4</u>                  |
| <b>Motor Vehicle Franchise Fund</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     |                           | <u>15.0</u>               | <u>15.0</u>                | <u>15.0</u>             |                                                  |                               |                           | <u>15.0</u>                  |
| <b>TOTAL</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                         |
|                                     | <u>3,605.7</u>            | <u>4,150.0</u>            | <u>4,150.0</u>             | <u>4,150.0</u>          |                                                  |                               |                           | <u>4,150.0</u>               |
| <b>IPU REVENUES</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                        |
|                                     | <u>4,615.9</u>            | <u>5,368.0</u>            | <u>4,915.0</u>             | <u>4,915.0</u>          |                                                  |                               |                           | <u>4,915.0</u>               |

STATE  
REGULATION AND LICENSING  
PUBLIC SERVICE COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

| 20-04-02             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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<br>Actual        | FY 2017<br>Budget        | FY 2018<br>Request       | FY 2018<br>Base          | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes    | Enhance-<br>ments        | FY 2018<br>Recommend     |
| <b>Personnel Costs</b>        |                          |                          |                          |                          |                                     |                          |                          |                          |
| General Funds                 |                          |                          |                          |                          |                                     |                          |                          |                          |
| Appropriated S/F              | 565.7                    | 576.2                    | 576.2                    | 576.2                    |                                     |                          |                          | 576.2                    |
| Non-Appropriated S/F          |                          |                          |                          |                          |                                     |                          |                          |                          |
|                               | <u>565.7</u>             | <u>576.2</u>             | <u>576.2</u>             | <u>576.2</u>             |                                     |                          |                          | <u>576.2</u>             |
| <b>Travel</b>                 |                          |                          |                          |                          |                                     |                          |                          |                          |
| General Funds                 |                          |                          |                          |                          |                                     |                          |                          |                          |
| Appropriated S/F              | 3.4                      | 11.4                     | 11.4                     | 11.4                     |                                     |                          |                          | 11.4                     |
| Non-Appropriated S/F          |                          |                          |                          |                          |                                     |                          |                          |                          |
|                               | <u>3.4</u>               | <u>11.4</u>              | <u>11.4</u>              | <u>11.4</u>              |                                     |                          |                          | <u>11.4</u>              |
| <b>Contractual Services</b>   |                          |                          |                          |                          |                                     |                          |                          |                          |
| General Funds                 |                          |                          |                          |                          |                                     |                          |                          |                          |
| Appropriated S/F              | 169.4                    | 382.8                    | 382.8                    | 382.8                    |                                     |                          |                          | 382.8                    |
| Non-Appropriated S/F          |                          |                          |                          |                          |                                     |                          |                          |                          |
|                               | <u>169.4</u>             | <u>382.8</u>             | <u>382.8</u>             | <u>382.8</u>             |                                     |                          |                          | <u>382.8</u>             |
| <b>Energy</b>                 |                          |                          |                          |                          |                                     |                          |                          |                          |
| General Funds                 |                          |                          |                          |                          |                                     |                          |                          |                          |
| Appropriated S/F              | 3.6                      | 4.0                      | 4.0                      | 4.0                      |                                     |                          |                          | 4.0                      |
| Non-Appropriated S/F          |                          |                          |                          |                          |                                     |                          |                          |                          |
|                               | <u>3.6</u>               | <u>4.0</u>               | <u>4.0</u>               | <u>4.0</u>               |                                     |                          |                          | <u>4.0</u>               |
| <b>Supplies and Materials</b> |                          |                          |                          |                          |                                     |                          |                          |                          |
| General Funds                 |                          |                          |                          |                          |                                     |                          |                          |                          |
| Appropriated S/F              | 2.5                      | 6.8                      | 6.8                      | 6.8                      |                                     |                          |                          | 6.8                      |
| Non-Appropriated S/F          |                          |                          |                          |                          |                                     |                          |                          |                          |
|                               | <u>2.5</u>               | <u>6.8</u>               | <u>6.8</u>               | <u>6.8</u>               |                                     |                          |                          | <u>6.8</u>               |
| <b>Capital Outlay</b>         |                          |                          |                          |                          |                                     |                          |                          |                          |
| General Funds                 |                          |                          |                          |                          |                                     |                          |                          |                          |
| Appropriated S/F              |                          | 10.0                     | 10.0                     | 10.0                     |                                     |                          |                          | 10.0                     |
| Non-Appropriated S/F          |                          |                          |                          |                          |                                     |                          |                          |                          |
|                               |                          | <u>10.0</u>              | <u>10.0</u>              | <u>10.0</u>              |                                     |                          |                          | <u>10.0</u>              |
|                               | <u><u>          </u></u> | <u><u>          </u></u> | <u><u>          </u></u> | <u><u>          </u></u> | <u><u>          </u></u>            | <u><u>          </u></u> | <u><u>          </u></u> | <u><u>          </u></u> |
| <b>TOTAL</b>                  |                          |                          |                          |                          |                                     |                          |                          |                          |
| General Funds                 |                          |                          |                          |                          |                                     |                          |                          |                          |
| Appropriated S/F              | 744.6                    | 991.2                    | 991.2                    | 991.2                    |                                     |                          |                          | 991.2                    |
| Non-Appropriated S/F          |                          |                          |                          |                          |                                     |                          |                          |                          |
|                               | <u>744.6</u>             | <u>991.2</u>             | <u>991.2</u>             | <u>991.2</u>             |                                     |                          |                          | <u>991.2</u>             |
| <b>IPU REVENUES</b>           |                          |                          |                          |                          |                                     |                          |                          |                          |
| 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 6.0               | 6.0               | 6.0                | 6.0             |                                     |                       |                   | 6.0                  |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>6.0</u>        | <u>6.0</u>        | <u>6.0</u>         | <u>6.0</u>      |                                     |                       |                   | <u>6.0</u>           |

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

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

STATE  
CORPORATIONS  
CORPORATIONS  
INTERNAL PROGRAM UNIT SUMMARY

| 20-05-01                              |                   |                   |                    |                 |                                     |                       |                   |                      |
|---------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Personnel Costs</b>                |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                      | 7,113.2           | 7,276.3           | 7,276.3            | 7,276.3         |                                     |                       |                   | 7,276.3              |
| Non-Appropriated S/F                  | <u>7,113.2</u>    | <u>7,276.3</u>    | <u>7,276.3</u>     | <u>7,276.3</u>  |                                     |                       |                   | <u>7,276.3</u>       |
| <b>Travel</b>                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                      | 13.7              | 27.0              | 27.0               | 27.0            |                                     |                       |                   | 27.0                 |
| Non-Appropriated S/F                  | <u>13.7</u>       | <u>27.0</u>       | <u>27.0</u>        | <u>27.0</u>     |                                     |                       |                   | <u>27.0</u>          |
| <b>Contractual Services</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                  | <u>3,223.9</u>    | <u>4,225.2</u>    | <u>4,582.7</u>     | <u>4,225.2</u>  |                                     |                       | <u>357.5</u>      | <u>4,582.7</u>       |
| <b>Energy</b>                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                      |                   |                   | 17.5               |                 |                                     |                       | 17.5              | 17.5                 |
| Non-Appropriated S/F                  |                   |                   | <u>17.5</u>        |                 |                                     |                       | <u>17.5</u>       | <u>17.5</u>          |
| <b>Supplies and Materials</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                      | 37.8              | 63.0              | 63.0               | 63.0            |                                     |                       |                   | 63.0                 |
| Non-Appropriated S/F                  | <u>37.8</u>       | <u>63.0</u>       | <u>63.0</u>        | <u>63.0</u>     |                                     |                       |                   | <u>63.0</u>          |
| <b>Capital Outlay</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                      | 185.2             | 505.0             | 505.0              | 505.0           |                                     |                       |                   | 505.0                |
| Non-Appropriated S/F                  | <u>185.2</u>      | <u>505.0</u>      | <u>505.0</u>       | <u>505.0</u>    |                                     |                       |                   | <u>505.0</u>         |
| <b>Other Items</b>                    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                  | <u>15,626.1</u>   |                   |                    |                 |                                     |                       |                   |                      |
|                                       | 15,626.1          |                   |                    |                 |                                     |                       |                   |                      |
| <b>Computer Time Costs</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                  | <u>2,203.3</u>    | <u>1,870.0</u>    | <u>2,170.0</u>     | <u>1,870.0</u>  |                                     |                       | <u>300.0</u>      | <u>2,170.0</u>       |
| <b>Technology Infrastructure Fund</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                      | 6,242.5           | 8,100.0           | 8,100.0            | 8,100.0         |                                     |                       |                   | 8,100.0              |
| Non-Appropriated S/F                  | <u>6,242.5</u>    | <u>8,100.0</u>    | <u>8,100.0</u>     | <u>8,100.0</u>  |                                     |                       |                   | <u>8,100.0</u>       |

STATE  
CORPORATIONS  
CORPORATIONS  
INTERNAL PROGRAM UNIT SUMMARY

| 20-05-01             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>TOTAL</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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             |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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          |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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              |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                 |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                |
| <b>Energy</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                 |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                  |
| <b>Other Items</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                 |
| <b>Museum Operations</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                 |
| <b>Dayett Mills</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Conference Center Operations</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 15.4                      | 32.1                      | 32.1                       | 32.1                    |                                                  |                               |                           | 32.1                         |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>15.4</u>               | <u>32.1</u>               | <u>32.1</u>                | <u>32.1</u>             |                                                  |                               |                           | <u>32.1</u>                  |
| <b>Museum Conservation</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 9.1                       | 9.5                       | 9.5                        | 9.5                     |                                                  |                               |                           | 9.5                          |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>9.1</u>                | <u>9.5</u>                | <u>9.5</u>                 | <u>9.5</u>              |                                                  |                               |                           | <u>9.5</u>                   |
| <b>Museum Sites</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 12.9                      | 29.6                      | 29.6                       | 29.6                    |                                                  |                               |                           | 29.6                         |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>12.9</u>               | <u>29.6</u>               | <u>29.6</u>                | <u>29.6</u>             |                                                  |                               |                           | <u>29.6</u>                  |
| <b>TOTAL</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                | <u>893.1</u>              | <u>553.1</u>              | <u>553.1</u>               | <u>553.1</u>            |                                                  |                               |                           | <u>553.1</u>                 |
|                                     | 4,749.0                   | 4,610.4                   | 5,012.8                    | 4,625.4                 |                                                  |                               | 344.5                     | 4,969.9                      |
| <b>IPU REVENUES</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 150.4                     | 153.5                     | 153.5                      | 153.5                   |                                                  |                               |                           | 153.5                        |
| Non-Appropriated S/F                | <u>974.8</u>              | <u>634.9</u>              | <u>440.0</u>               | <u>440.0</u>            |                                                  |                               |                           | <u>440.0</u>                 |
|                                     | 1,125.2                   | 788.4                     | 593.5                      | 593.5                   |                                                  |                               |                           | 593.5                        |
| <b>POSITIONS</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                | <u>5.4</u>                | <u>5.4</u>                | <u>5.4</u>                 | <u>5.4</u>              |                                                  |                               |                           | <u>5.4</u>                   |
|                                     | 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                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                     | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                        |
| <b>Travel</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                          |
| <b>Contractual Services</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                        |
| <b>Supplies and Materials</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                          |
| <b>Capital Outlay</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                          |
| <b>Other Items</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                        |
| <b>Art for the Disadvantaged</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                         |
| <b>Delaware Art</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                      |
| <b>Delaware Arts Trust Fund</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>TOTAL</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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              |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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              |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                 |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                 |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                 |
| <b>Other Items</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                |
| <b>Library Standards</b>      |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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              |
| <b>DELNET - Statewide</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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                |
| <b>Corp Tech</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 2,568.4           |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | 2,568.4           |                   |                    |                 |                                     |                       |                   |                      |

**STATE  
LIBRARIES  
LIBRARIES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>20-08-01</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>DEL Electronic Library</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 350.0                     | 350.0                     | 350.0                      | 350.0                   |                                                  |                               |                           | 350.0                        |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>350.0</u>              | <u>350.0</u>              | <u>350.0</u>               | <u>350.0</u>            |                                                  |                               |                           | <u>350.0</u>                 |
| <b>Public Education Project</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 56.0                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>56.0</u>               | <u>50.0</u>               | <u>50.0</u>                | <u>50.0</u>             |                                                  |                               |                           | <u>50.0</u>                  |
| <b>TOTAL</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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            | <u>1,234.4</u>            | <u>864.1</u>              | <u>864.1</u>               | <u>864.1</u>            |                                                  |                               |                           | <u>864.1</u>                 |
|                                 | 9,679.7                   | 6,980.5                   | 7,107.5                    | 6,726.8                 |                                                  |                               | 60.0                      | 6,786.8                      |
| <b>IPU REVENUES</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F            | <u>1,422.5</u>            | <u>1,026.0</u>            | <u>1,026.0</u>             | <u>1,026.0</u>          |                                                  |                               |                           | <u>1,026.0</u>               |
|                                 | 1,422.5                   | 1,026.0                   | 1,026.0                    | 1,026.0                 |                                                  |                               |                           | 1,026.0                      |
| <b>POSITIONS</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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            | <u>7.0</u>                | <u>7.0</u>                | <u>7.0</u>                 | <u>7.0</u>              |                                                  |                               |                           | <u>7.0</u>                   |
|                                 | 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

| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>12,939.6</u>           | <u>13,763.7</u>           | <u>13,995.8</u>            | <u>13,884.4</u>         |                                                  |                               |                           | <u>13,884.4</u>              |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.9                       | 3.4                       | 3.4                        | 3.4                     |                                                  |                               |                           | 3.4                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3.9</u>                | <u>3.4</u>                | <u>3.4</u>                 | <u>3.4</u>              |                                                  |                               |                           | <u>3.4</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,988.6</u>            | <u>1,832.3</u>            | <u>1,832.3</u>             | <u>1,821.1</u>          |                                                  |                               |                           | <u>1,821.1</u>               |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 442.1                     | 523.3                     | 523.3                      | 523.3                   |                                                  |                               |                           | 523.3                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>442.1</u>              | <u>523.3</u>              | <u>523.3</u>               | <u>523.3</u>            |                                                  |                               |                           | <u>523.3</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,649.9</u>            | <u>1,623.6</u>            | <u>1,623.6</u>             | <u>1,612.3</u>          |                                                  |                               |                           | <u>1,612.3</u>               |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 71.6                      | 100.6                     | 100.6                      | 90.5                    |                                                  |                               |                           | 90.5                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>71.6</u>               | <u>100.6</u>              | <u>100.6</u>               | <u>90.5</u>             |                                                  |                               |                           | <u>90.5</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>17,095.7</u>           | <u>17,846.9</u>           | <u>18,079.0</u>            | <u>17,935.0</u>         |                                                  |                               |                           | <u>17,935.0</u>              |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                         |
|                               | <u>14,974.7</u>           | <u>14,302.7</u>           | <u>14,915.2</u>            | <u>14,915.2</u>         |                                                  |                               |                           | <u>14,915.2</u>              |

STATE  
VETERANS HOME  
VETERANS HOME  
INTERNAL PROGRAM UNIT SUMMARY

| 20-09-01             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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 |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>225.0</u>      | <u>225.0</u>      | <u>225.0</u>       | <u>225.0</u>    |                                     |                       |                   | <u>225.0</u>         |

**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<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Personnel Costs</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 2,647.4           | 2,758.2           | 2,758.2            | 2,758.2         |                                     |                       |                   | 2,758.2              |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>2,647.4</u>    | <u>2,758.2</u>    | <u>2,758.2</u>     | <u>2,758.2</u>  |                                     |                       |                   | <u>2,758.2</u>       |
| <b>Travel</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 34.6              | 80.0              | 80.0               | 80.0            |                                     |                       |                   | 80.0                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>34.6</u>       | <u>80.0</u>       | <u>80.0</u>        | <u>80.0</u>     |                                     |                       |                   | <u>80.0</u>          |
| <b>Contractual Services</b>   |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 607.6             | 755.0             | 755.0              | 755.0           |                                     |                       |                   | 755.0                |
| Non-Appropriated S/F          | 1,485.2           |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>2,092.8</u>    | <u>755.0</u>      | <u>755.0</u>       | <u>755.0</u>    |                                     |                       |                   | <u>755.0</u>         |
| <b>Supplies and Materials</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 12.2              | 20.0              | 20.0               | 20.0            |                                     |                       |                   | 20.0                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>12.2</u>       | <u>20.0</u>       | <u>20.0</u>        | <u>20.0</u>     |                                     |                       |                   | <u>20.0</u>          |
| <b>Capital Outlay</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 52.5              | 67.5              | 67.5               | 67.5            |                                     |                       |                   | 67.5                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>52.5</u>       | <u>67.5</u>       | <u>67.5</u>        | <u>67.5</u>     |                                     |                       |                   | <u>67.5</u>          |
| <b>TOTAL</b>                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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           |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>4,839.5</u>    | <u>3,680.7</u>    | <u>3,680.7</u>     | <u>3,680.7</u>  |                                     |                       |                   | <u>3,680.7</u>       |
| <b>IPU REVENUES</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| 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              |
|                               | <u>98,189.4</u>   | <u>94,122.5</u>   | <u>90,846.8</u>    | <u>90,846.8</u> |                                     |                       |                   | <u>90,846.8</u>      |
| <b>POSITIONS</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F              | 36.0              | 36.0              | 36.0               | 36.0            |                                     |                       |                   | 36.0                 |
| Non-Appropriated S/F          |                   |                   |                    |                 |                                     |                       |                   |                      |
|                               | <u>36.0</u>       | <u>36.0</u>       | <u>36.0</u>        | <u>36.0</u>     |                                     |                       |                   | <u>36.0</u>          |

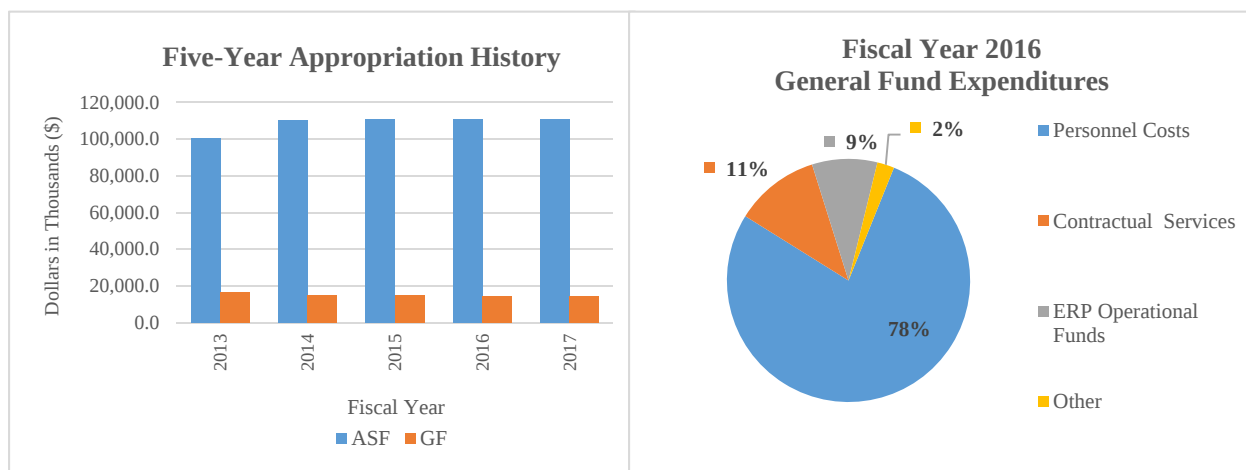
**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

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



## At a Glance

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

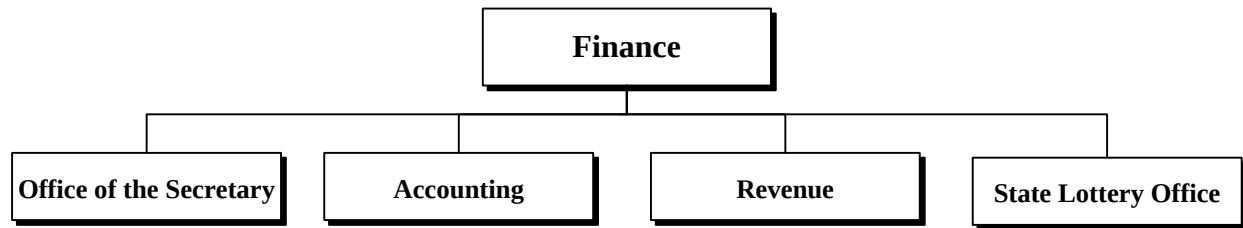
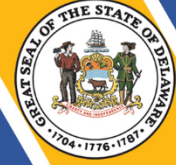


## Overview

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

## On the Web

For more information about the Department of Finance, visit their website at: [www.finance.delaware.gov](http://www.finance.delaware.gov).



| IPU      | Performance Measure Name                                                                                                                                             | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|          |                                                                                                                                                                      |                         |                         |                                       |
| 25-05-01 | Accounting                                                                                                                                                           |                         |                         |                                       |
|          | # of internal control reviews completed                                                                                                                              | 35                      | 400*                    | 444*                                  |
|          | # of statewide payroll examinations                                                                                                                                  | 1                       | 1                       | 1                                     |
|          | *Includes Payroll, Pcard and Capital review for more than 100 organizations, as well as desk reviews. Fiscal Year 2016 Actual number represents onsite reviews only. |                         |                         |                                       |
|          |                                                                                                                                                                      |                         |                         |                                       |
| 25-06-01 | Revenue                                                                                                                                                              |                         |                         |                                       |
|          | # of days to process Personal Income Tax refunds                                                                                                                     | 15                      | 13                      | 12                                    |
|          | % of digital personal returns                                                                                                                                        | 89                      | 90                      | 91                                    |
|          | Automated call distribution telephone waiting time (seconds)                                                                                                         | 57                      | 55                      | 45                                    |
|          |                                                                                                                                                                      |                         |                         |                                       |
| 25-07-01 | State Lottery Office                                                                                                                                                 |                         |                         |                                       |
|          | \$ General Fund revenue collections (millions)                                                                                                                       | 211.0                   | 205.0                   | 204.3                                 |
|          | Satisfaction Survey - % of positive responses:                                                                                                                       |                         |                         |                                       |
|          | players                                                                                                                                                              | 70                      | 70                      | 75                                    |
|          | retailers                                                                                                                                                            | 90                      | 90                      | 90                                    |

**FINANCE  
DEPARTMENT SUMMARY**

| 25-00-00                       | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|--------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units            | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Office of the Secretary</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                  | 16.0              | 16.0              | 16.0               | 16.0                 | 1,732.7           | 1,768.8           | 1,806.3            | 1,787.6              |
| Appropriated S/F               | 35.0              | 35.0              | 35.0               | 35.0                 | 45,424.2          | 47,775.7          | 47,845.7           | 47,845.7             |
| Non-Appropriated S/F           |                   |                   |                    |                      | 679.5             |                   |                    |                      |
|                                | 51.0              | 51.0              | 51.0               | 51.0                 | 47,836.4          | 49,544.5          | 49,652.0           | 49,633.3             |
| <b>Accounting</b>              |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                  | 46.7              | 45.7              | 45.7               | 45.7                 | 5,058.2           | 5,529.3           | 5,450.0            | 5,406.6              |
| Appropriated S/F               | 10.3              | 10.3              | 10.3               | 10.3                 | 798.0             | 840.4             | 970.4              | 970.4                |
| Non-Appropriated S/F           |                   |                   |                    |                      | 474.4             |                   |                    |                      |
|                                | 57.0              | 56.0              | 56.0               | 56.0                 | 6,330.6           | 6,369.7           | 6,420.4            | 6,377.0              |
| <b>Revenue</b>                 |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                  | 79.0              | 79.0              | 79.0               | 79.0                 | 7,274.1           | 7,328.5           | 7,628.3            | 7,407.8              |
| Appropriated S/F               | 46.0              | 46.0              | 46.0               | 46.0                 | 8,966.6           | 8,384.8           | 10,198.9           | 10,198.9             |
| Non-Appropriated S/F           |                   |                   |                    |                      | 3,850.8           |                   |                    |                      |
|                                | 125.0             | 125.0             | 125.0              | 125.0                | 20,091.5          | 15,713.3          | 17,827.2           | 17,606.7             |
| <b>State Lottery Office</b>    |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F               | 61.0              | 61.0              | 61.0               | 61.0                 | 49,605.7          | 54,023.2          | 54,023.2           | 54,023.2             |
| Non-Appropriated S/F           |                   |                   |                    |                      |                   |                   |                    |                      |
|                                | 61.0              | 61.0              | 61.0               | 61.0                 | 49,605.7          | 54,023.2          | 54,023.2           | 54,023.2             |
| <b>TOTAL</b>                   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                  | 141.7             | 140.7             | 140.7              | 140.7                | 14,065.0          | 14,626.6          | 14,884.6           | 14,602.0             |
| Appropriated S/F               | 152.3             | 152.3             | 152.3              | 152.3                | 104,794.5         | 111,024.1         | 113,038.2          | 113,038.2            |
| Non-Appropriated S/F           |                   |                   |                    |                      | 5,004.7           |                   |                    |                      |
|                                | 294.0             | 293.0             | 293.0              | 293.0                | 123,864.2         | 125,650.7         | 127,922.8          | 127,640.2            |

| 25-00-00                                            | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 2,880.7           | 1,394.7           |                    |                      |
| Special Funds                                       |                   |                   |                    |                      | 0.3               |                   |                    |                      |
| SUBTOTAL                                            |                   |                   |                    |                      | 2,881.0           | 1,394.7           |                    |                      |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 16,945.7          | 16,051.3          | 14,884.6           | 14,602.0             |
| Special Funds                                       |                   |                   |                    |                      | 109,799.5         | 111,024.1         | 113,038.2          | 113,038.2            |
| TOTAL                                               |                   |                   |                    |                      | 126,745.2         | 127,075.4         | 127,922.8          | 127,640.2            |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 16,945.7          | 16,051.3          | 14,884.6           | 14,602.0             |
| Special Funds                                       |                   |                   |                    |                      | 109,799.5         | 111,024.1         | 113,038.2          | 113,038.2            |
| GRAND TOTAL                                         |                   |                   |                    |                      | 126,745.2         | 127,075.4         | 127,922.8          | 127,640.2            |
|                                                     | (Reverted)        |                   |                    |                      | 26.8              |                   |                    |                      |
|                                                     | (Encumbering)     |                   |                    |                      | 1,211.9           |                   |                    |                      |
|                                                     | (Continuing)      |                   |                    |                      | 212.8             |                   |                    |                      |

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

| 25-01-01                              |                   |                   |                    |                 |                                     |                       |                   |                      |
|---------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Personnel Costs</b>                |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         | 1,518.7           | 1,647.1           | 1,684.6            | 1,665.9         |                                     |                       |                   | 1,665.9              |
| Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                       | <u>1,518.7</u>    | <u>1,647.1</u>    | <u>1,684.6</u>     | <u>1,665.9</u>  |                                     |                       |                   | <u>1,665.9</u>       |
| <b>Travel</b>                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         | 3.9               | 3.5               | 3.5                | 3.5             |                                     |                       |                   | 3.5                  |
| Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                       | <u>3.9</u>        | <u>3.5</u>        | <u>3.5</u>         | <u>3.5</u>      |                                     |                       |                   | <u>3.5</u>           |
| <b>Contractual Services</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         | 116.3             | 114.5             | 114.5              | 114.5           |                                     |                       |                   | 114.5                |
| Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                  | <u>679.5</u>      |                   |                    |                 |                                     |                       |                   |                      |
|                                       | <u>795.8</u>      | <u>114.5</u>      | <u>114.5</u>       | <u>114.5</u>    |                                     |                       |                   | <u>114.5</u>         |
| <b>Supplies and Materials</b>         |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         | 4.8               | 3.7               | 3.7                | 3.7             |                                     |                       |                   | 3.7                  |
| Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                       | <u>4.8</u>        | <u>3.7</u>        | <u>3.7</u>         | <u>3.7</u>      |                                     |                       |                   | <u>3.7</u>           |
| <b>Operations</b>                     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         | 89.0              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                      |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                       | <u>89.0</u>       |                   |                    |                 |                                     |                       |                   |                      |
| <b>Information System Development</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                      | 2,985.5           | 3,150.6           | 3,220.6            | 3,220.6         |                                     |                       |                   | 3,220.6              |
| Non-Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                       | <u>2,985.5</u>    | <u>3,150.6</u>    | <u>3,220.6</u>     | <u>3,220.6</u>  |                                     |                       |                   | <u>3,220.6</u>       |
| <b>Escheat</b>                        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                      | 2,383.6           | 2,625.1           | 2,625.1            | 2,625.1         |                                     |                       |                   | 2,625.1              |
| Non-Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                       | <u>2,383.6</u>    | <u>2,625.1</u>    | <u>2,625.1</u>     | <u>2,625.1</u>  |                                     |                       |                   | <u>2,625.1</u>       |
| <b>Escheat Enforcement</b>            |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                      | 40,055.1          | 42,000.0          | 42,000.0           | 42,000.0        |                                     |                       |                   | 42,000.0             |
| Non-Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
|                                       | <u>40,055.1</u>   | <u>42,000.0</u>   | <u>42,000.0</u>    | <u>42,000.0</u> |                                     |                       |                   | <u>42,000.0</u>      |
| <b>TOTAL</b>                          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                         | 1,732.7           | 1,768.8           | 1,806.3            | 1,787.6         |                                     |                       |                   | 1,787.6              |
| Appropriated S/F                      | 45,424.2          | 47,775.7          | 47,845.7           | 47,845.7        |                                     |                       |                   | 47,845.7             |
| Non-Appropriated S/F                  | <u>679.5</u>      |                   |                    |                 |                                     |                       |                   |                      |
|                                       | <u>47,836.4</u>   | <u>49,544.5</u>   | <u>49,652.0</u>    | <u>49,633.3</u> |                                     |                       |                   | <u>49,633.3</u>      |

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

| 25-01-01             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 70,221.0          | 49,699.7          | 49,699.7           | 49,699.7        |                                     |                       |                   | 49,699.7             |
| Non-Appropriated S/F | 311.4             |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>70,532.4</u>   | <u>49,699.7</u>   | <u>49,699.7</u>    | <u>49,699.7</u> |                                     |                       |                   | <u>49,699.7</u>      |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 16.0              | 16.0              | 16.0               | 16.0            |                                     |                       |                   | 16.0                 |
| Appropriated S/F     | 35.0              | 35.0              | 35.0               | 35.0            |                                     |                       |                   | 35.0                 |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>51.0</u>       | <u>51.0</u>       | <u>51.0</u>        | <u>51.0</u>     |                                     |                       |                   | <u>51.0</u>          |

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

\*Base adjustments include (\$18.7) in Personnel Costs to reflect a complement reduction.

**FINANCE  
ACCOUNTING  
ACCOUNTING  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>25-05-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,515.6                   | 3,885.3                   | 3,975.5                    | 3,932.1                 |                                                  |                               |                           | 3,932.1                      |
| Appropriated S/F              | 781.8                     | 809.9                     | 939.9                      | 939.9                   |                                                  |                               |                           | 939.9                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4,297.4</u>            | <u>4,695.2</u>            | <u>4,915.4</u>             | <u>4,872.0</u>          |                                                  |                               |                           | <u>4,872.0</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.8                       | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
| Appropriated S/F              | 10.5                      | 12.0                      | 12.0                       | 12.0                    |                                                  |                               |                           | 12.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>11.3</u>               | <u>13.5</u>               | <u>13.5</u>                | <u>13.5</u>             |                                                  |                               |                           | <u>13.5</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 262.8                     | 316.4                     | 316.4                      | 316.4                   |                                                  |                               |                           | 316.4                        |
| Appropriated S/F              | 5.7                       | 12.0                      | 12.0                       | 12.0                    |                                                  |                               |                           | 12.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>268.5</u>              | <u>328.4</u>              | <u>328.4</u>               | <u>328.4</u>            |                                                  |                               |                           | <u>328.4</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.1                       | 10.3                      | 10.3                       | 10.3                    |                                                  |                               |                           | 10.3                         |
| Appropriated S/F              |                           | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
| Non-Appropriated S/F          | <u>474.4</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>478.5</u>              | <u>11.8</u>               | <u>11.8</u>                | <u>11.8</u>             |                                                  |                               |                           | <u>11.8</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 40.2                      | 37.8                      | 37.8                       | 37.8                    |                                                  |                               |                           | 37.8                         |
| Appropriated S/F              |                           | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>40.2</u>               | <u>42.8</u>               | <u>42.8</u>                | <u>42.8</u>             |                                                  |                               |                           | <u>42.8</u>                  |
| <b>ERP Operational Funds</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,234.7                   | 1,278.0                   | 1,108.5                    | 1,108.5                 |                                                  |                               |                           | 1,108.5                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,234.7</u>            | <u>1,278.0</u>            | <u>1,108.5</u>             | <u>1,108.5</u>          |                                                  |                               |                           | <u>1,108.5</u>               |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5,058.2                   | 5,529.3                   | 5,450.0                    | 5,406.6                 |                                                  |                               |                           | 5,406.6                      |
| Appropriated S/F              | 798.0                     | 840.4                     | 970.4                      | 970.4                   |                                                  |                               |                           | 970.4                        |
| Non-Appropriated S/F          | <u>474.4</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6,330.6</u>            | <u>6,369.7</u>            | <u>6,420.4</u>             | <u>6,377.0</u>          |                                                  |                               |                           | <u>6,377.0</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.3                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 815.6                     | 840.4                     | 2,970.4                    | 840.4                   | 130.0                                            |                               |                           | 2,970.4                      |
| Non-Appropriated S/F          | <u>1,079.5</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,895.4</u>            | <u>840.4</u>              | <u>2,970.4</u>             | <u>840.4</u>            | <u>130.0</u>                                     |                               |                           | <u>2,970.4</u>               |

FINANCE  
ACCOUNTING  
ACCOUNTING  
INTERNAL PROGRAM UNIT SUMMARY

| 25-05-01             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 46.7              | 45.7              | 45.7               | 45.7            |                                     |                       |                   | 45.7                 |
| Appropriated S/F     | 10.3              | 10.3              | 10.3               | 10.3            |                                     |                       |                   | 10.3                 |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>57.0</u>       | <u>56.0</u>       | <u>56.0</u>        | <u>56.0</u>     |                                     |                       |                   | <u>56.0</u>          |

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

\*Base adjustments include (\$43.4) in Personnel Costs to reflect a complement reduction; (\$150.0) in ERP Operational Funds to eliminate funding for the New Castle County Data Center; and (\$19.5) in ERP Operational Funds to reflect a reduction in lease obligations.

**FINANCE  
REVENUE  
REVENUE  
INTERNAL PROGRAM UNIT SUMMARY**

| 25-06-01                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6,019.8                   | 5,959.5                   | 6,113.0                    | 6,038.8                 |                                                  |                               |                           | 6,038.8                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6,019.8</u>            | <u>5,959.5</u>            | <u>6,113.0</u>             | <u>6,038.8</u>          |                                                  |                               |                           | <u>6,038.8</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.8                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5.8</u>                | <u>5.0</u>                | <u>5.0</u>                 | <u>5.0</u>              |                                                  |                               |                           | <u>5.0</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,072.6                   | 1,052.0                   | 1,052.0                    | 1,052.0                 |                                                  |                               |                           | 1,052.0                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>3,751.7</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4,824.3</u>            | <u>1,052.0</u>            | <u>1,052.0</u>             | <u>1,052.0</u>          |                                                  |                               |                           | <u>1,052.0</u>               |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 9.8                       | 8.4                       | 8.4                        | 8.4                     |                                                  |                               |                           | 8.4                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>9.8</u>                | <u>8.4</u>                | <u>8.4</u>                 | <u>8.4</u>              |                                                  |                               |                           | <u>8.4</u>                   |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 97.6                      | 96.4                      | 96.4                       | 96.4                    |                                                  |                               |                           | 96.4                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>97.6</u>               | <u>96.4</u>               | <u>96.4</u>                | <u>96.4</u>             |                                                  |                               |                           | <u>96.4</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 68.5                      | 207.2                     | 353.5                      | 207.2                   |                                                  |                               |                           | 207.2                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>68.5</u>               | <u>207.2</u>              | <u>353.5</u>               | <u>207.2</u>            |                                                  |                               |                           | <u>207.2</u>                 |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>99.1</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>99.1</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Delinquent Collections</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 8,966.6                   | 8,384.8                   | 10,198.9                   | 10,198.9                |                                                  |                               |                           | 10,198.9                     |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>8,966.6</u>            | <u>8,384.8</u>            | <u>10,198.9</u>            | <u>10,198.9</u>         |                                                  |                               |                           | <u>10,198.9</u>              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 7,274.1                   | 7,328.5                   | 7,628.3                    | 7,407.8                 |                                                  |                               |                           | 7,407.8                      |
| Appropriated S/F              | 8,966.6                   | 8,384.8                   | 10,198.9                   | 10,198.9                |                                                  |                               |                           | 10,198.9                     |
| Non-Appropriated S/F          | <u>3,850.8</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>20,091.5</u>           | <u>15,713.3</u>           | <u>17,827.2</u>            | <u>17,606.7</u>         |                                                  |                               |                           | <u>17,606.7</u>              |

**FINANCE  
REVENUE  
REVENUE  
INTERNAL PROGRAM UNIT SUMMARY**

| 25-06-01             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 2,384,632.4               | 1,974,600.0               | 1,974,600.0                | 1,974,600.0             |                                                  |                               |                           | <b>1,974,600.0</b>           |
| Appropriated S/F     | 13,186.8                  | 11,821.9                  | 11,821.9                   | 11,821.9                |                                                  |                               |                           | <b>11,821.9</b>              |
| Non-Appropriated S/F | 4,336.8                   |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>2,402,156.0</u>        | <u>1,986,421.9</u>        | <u>1,986,421.9</u>         | <u>1,986,421.9</u>      |                                                  |                               |                           | <b><u>1,986,421.9</u></b>    |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 79.0                      | 79.0                      | 79.0                       | 79.0                    |                                                  |                               |                           | <b>79.0</b>                  |
| Appropriated S/F     | 46.0                      | 46.0                      | 46.0                       | 46.0                    |                                                  |                               |                           | <b>46.0</b>                  |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>125.0</u>              | <u>125.0</u>              | <u>125.0</u>               | <u>125.0</u>            |                                                  |                               |                           | <b><u>125.0</u></b>          |

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

\*Base adjustments include (\$74.2) in Personnel Costs to reflect a complement reduction; and \$1,400.0 ASF in Delinquent Collections for contractual obligations.

\*Do not recommend enhancement of \$146.3 in Capital Outlay.

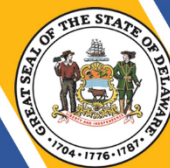
**FINANCE**  
**STATE LOTTERY OFFICE**  
**STATE LOTTERY OFFICE**  
**INTERNAL PROGRAM UNIT SUMMARY**

| <b>25-07-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 4,086.0                   | 4,168.2                   | 4,518.2                    | 4,168.2                 |                                                  | 350.0                         |                           | 4,518.2                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4,086.0</u>            | <u>4,168.2</u>            | <u>4,518.2</u>             | <u>4,168.2</u>          |                                                  | <u>350.0</u>                  |                           | <u>4,518.2</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 18.6                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>18.6</u>               | <u>50.0</u>               | <u>50.0</u>                | <u>50.0</u>             |                                                  |                               |                           | <u>50.0</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 45,471.8                  | 49,530.6                  | 49,200.1                   | 49,530.6                |                                                  | -330.5                        |                           | 49,200.1                     |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>45,471.8</u>           | <u>49,530.6</u>           | <u>49,200.1</u>            | <u>49,530.6</u>         |                                                  | <u>-330.5</u>                 |                           | <u>49,200.1</u>              |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 20.9                      | 54.9                      | 54.9                       | 54.9                    |                                                  |                               |                           | 54.9                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>20.9</u>               | <u>54.9</u>               | <u>54.9</u>                | <u>54.9</u>             |                                                  |                               |                           | <u>54.9</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 8.4                       | 219.5                     | 200.0                      | 219.5                   |                                                  | -19.5                         |                           | 200.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>8.4</u>                | <u>219.5</u>              | <u>200.0</u>               | <u>219.5</u>            |                                                  | <u>-19.5</u>                  |                           | <u>200.0</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 49,605.7                  | 54,023.2                  | 54,023.2                   | 54,023.2                |                                                  |                               |                           | 54,023.2                     |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>49,605.7</u>           | <u>54,023.2</u>           | <u>54,023.2</u>            | <u>54,023.2</u>         |                                                  |                               |                           | <u>54,023.2</u>              |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 211,000.0                 | 255,600.0                 | 255,600.0                  | 255,600.0               |                                                  |                               |                           | 255,600.0                    |
| Appropriated S/F              | 48,575.5                  | 56,308.2                  | 56,308.2                   | 56,308.2                |                                                  |                               |                           | 56,308.2                     |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>259,575.5</u>          | <u>311,908.2</u>          | <u>311,908.2</u>           | <u>311,908.2</u>        |                                                  |                               |                           | <u>311,908.2</u>             |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 61.0                      | 61.0                      | 61.0                       | 61.0                    |                                                  |                               |                           | 61.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>61.0</u>               | <u>61.0</u>               | <u>61.0</u>                | <u>61.0</u>             |                                                  |                               |                           | <u>61.0</u>                  |

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

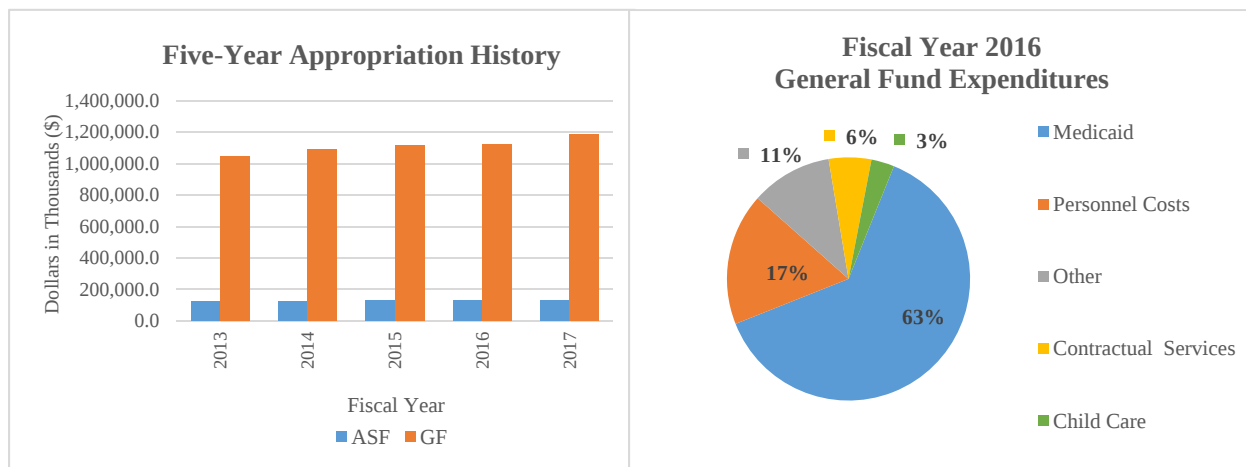
\*Recommend structural changes of \$350.0 ASF in Personnel Costs, (\$330.5) ASF in Contractual Services, and (\$19.5) ASF in Capital Outlay to reflect projected expenditures.

# Health and Social Services



## At a Glance

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



## Overview

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

# Health and Social Services

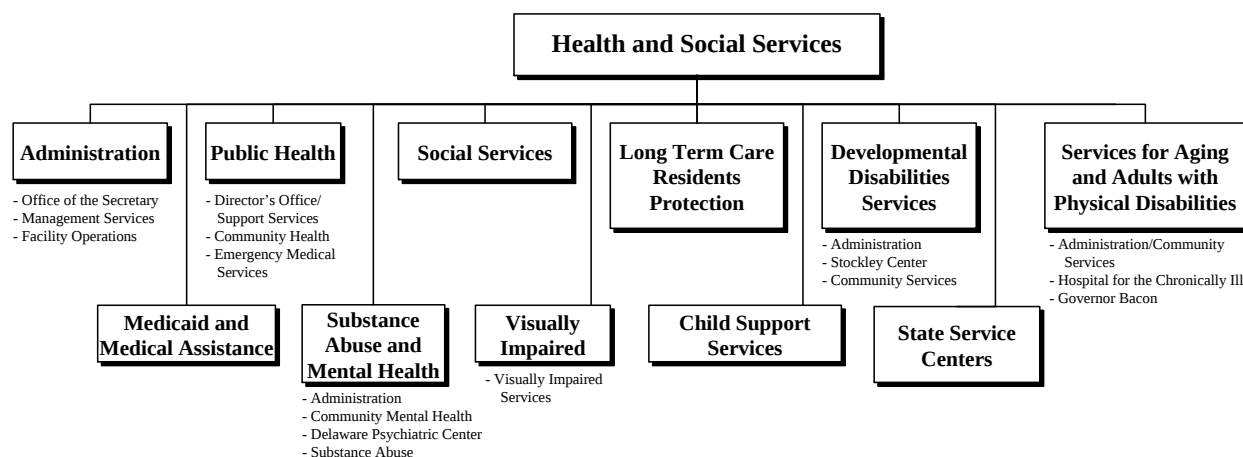
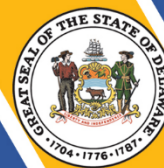


## On the Web

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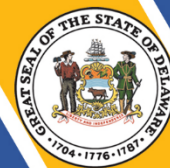
For more information about DHSS, visit their website at: [www.dhss.delaware.gov](http://www.dhss.delaware.gov).

# Health and Social Services



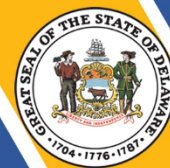
| IPU      | Performance Measure Name                                                                                             | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|----------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|          |                                                                                                                      |                         |                         |                                       |
| 35-01-10 | Office of the Secretary                                                                                              |                         |                         |                                       |
|          | # of health care clinicians participating in State Innovation Models (SIM) Initiative-funded Practice Transformation | *                       | 350                     | 500                                   |
|          | # of providers participating in a value based payment or alternative payment model supported by SIM                  | *                       | 280                     | 400                                   |
|          | *New performance measure.                                                                                            |                         |                         |                                       |
|          |                                                                                                                      |                         |                         |                                       |
| 35-01-20 | Management Services                                                                                                  |                         |                         |                                       |
|          | % of families in the Birth to Three program receiving multi-disciplinary evaluations within 45 days                  | 95                      | 96                      | 96                                    |

# Health and Social Services



| IPU             | Performance Measure Name                                                                               | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|--------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | % of families in the Birth to Three program who perceive positive changes in their child's development | 97                      | 97                      | 97                                    |
|                 |                                                                                                        |                         |                         |                                       |
| <b>35-01-30</b> | <b>Facility Operations</b>                                                                             |                         |                         |                                       |
|                 | # of work orders open past 30 days (average)                                                           | <15                     | <15                     | <15                                   |
|                 | % of preventative maintenance activities per schedule                                                  | 95                      | 95                      | 95                                    |
|                 |                                                                                                        |                         |                         |                                       |
| <b>35-02-01</b> | <b>Medicaid and Medical Assistance</b>                                                                 |                         |                         |                                       |
|                 | % of Medicaid children receiving a dental service                                                      | 59                      | 60                      | 61                                    |
|                 | % of long-term care recipients served in the community                                                 | 55                      | 56                      | 57                                    |
|                 |                                                                                                        |                         |                         |                                       |
| <b>35-05-10</b> | <b>Director's Office/Support Services</b>                                                              |                         |                         |                                       |
|                 | # of strategy maps developed for strategic priorities                                                  | 4                       | 4                       | 4                                     |
|                 |                                                                                                        |                         |                         |                                       |
| <b>35-05-20</b> | <b>Community Health</b>                                                                                |                         |                         |                                       |
|                 | % of tobacco use by Delawareans 18 years and older                                                     | 19.5                    | 19.0                    | 17.0                                  |
|                 | % of colorectal cancers detected at local stage                                                        | 42                      | 43                      | 43                                    |

# Health and Social Services



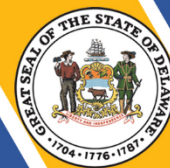
| IPU             | Performance Measure Name                                                                  | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | % of breast cancers detected at local stage                                               | 75                      | 74                      | 75                                    |
|                 | % of children adequately immunized                                                        | 76                      | 78                      | 80                                    |
|                 | % of adults who are obese                                                                 | 30.5                    | 30.0                    | 30.0                                  |
|                 | % of high school students who are obese                                                   | 14.0                    | 15.8                    | 16.0                                  |
|                 |                                                                                           |                         |                         |                                       |
| <b>35-05-30</b> | <b><i>Emergency Medical Services</i></b>                                                  |                         |                         |                                       |
|                 | % of paramedic responses less than eight minutes for the most serious categories of calls | 55                      | 55                      | 60                                    |
|                 | % of automated external defibrillator usage prior to advanced life support arrival        | 75                      | 80                      | 80                                    |
|                 |                                                                                           |                         |                         |                                       |
| <b>35-06-10</b> | <b><i>Administration</i></b>                                                              |                         |                         |                                       |
|                 | % of clients reporting satisfaction with access to services                               | 87                      | 88                      | 90                                    |
|                 | % of readmissions within 180 days                                                         | 10                      | 9                       | 9                                     |
|                 |                                                                                           |                         |                         |                                       |
| <b>35-06-20</b> | <b><i>Community Mental Health</i></b>                                                     |                         |                         |                                       |
|                 | % utilization of crisis beds                                                              | *                       | 80                      | 80                                    |
|                 | # of PROMISE clients with recovery plans                                                  | *                       | 85                      | 90                                    |

# Health and Social Services



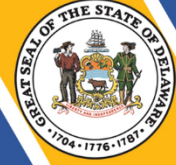
| IPU      | Performance Measure Name                                                                   | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|--------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|          | % of eligible individuals receiving supported employment services                          | *                       | 20                      | 30                                    |
|          | *New performance measure.                                                                  |                         |                         |                                       |
|          |                                                                                            |                         |                         |                                       |
| 35-06-30 | Delaware Psychiatric Center                                                                |                         |                         |                                       |
|          | Average daily DPC census                                                                   | 112                     | 112                     | 112                                   |
|          |                                                                                            |                         |                         |                                       |
| 35-06-40 | Substance Abuse                                                                            |                         |                         |                                       |
|          | % of detoxification clients who received one or more treatment services post discharge     | *                       | 60                      | 65                                    |
|          | % of sober living beds utilized by clients in continuing treatment                         | *                       | 90                      | 95                                    |
|          | *New performance measure.                                                                  |                         |                         |                                       |
|          |                                                                                            |                         |                         |                                       |
| 35-07-01 | Social Services                                                                            |                         |                         |                                       |
|          | % of Supplemental Nutrition Assistance Program error rate                                  | 3.2                     | 3.0                     | 3.0                                   |
|          | Average hourly wage for Temporary Assistance for Needy Families (TANF) job placements (\$) | 9.2                     | 9.3                     | 9.3                                   |
|          | % of TANF participation rate in work training programs                                     | 37.5                    | 38.0                    | 38.5                                  |
|          |                                                                                            |                         |                         |                                       |

# Health and Social Services



| IPU             | Performance Measure Name                                                                          | Fiscal Year<br>2016<br>Actual | Fiscal Year<br>2017<br>Budget | Fiscal Year<br>2018<br>Governor's<br>Recommend |
|-----------------|---------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------------|
| <b>35-08-01</b> | <b><i>Visually Impaired Services</i></b>                                                          |                               |                               |                                                |
|                 | # of registry participants                                                                        | 3,167                         | 3,300                         | 3,300                                          |
|                 | \$ Delaware Industries for the Blind gross receipts (millions)                                    | 1.2                           | 1.2                           | 1.2                                            |
|                 | \$ business enterprise program gross sales including vending and cafeteria sales (millions)       | 1.4                           | 1.4                           | 1.6                                            |
|                 | # of customers served within the Vocational Rehabilitation unit                                   | 271                           | 300                           | 300                                            |
|                 | # of customers served within education program (birth-21)                                         | 221                           | 260                           | 260                                            |
|                 | # of customers served within independent living and older blind programs                          | 445                           | 465                           | 485                                            |
|                 |                                                                                                   |                               |                               |                                                |
| <b>35-09-01</b> | <b><i>Long Term Care Residents Protection</i></b>                                                 |                               |                               |                                                |
|                 | % of survey reports issued within 10 days of exit                                                 | 70                            | 85                            | 90                                             |
|                 | % of post-survey meetings completed                                                               | 75                            | 100                           | 100                                            |
|                 | % of annual nursing home surveys completed, on average, 12 months from the previous annual survey | 84                            | 100                           | 100                                            |

# Health and Social Services



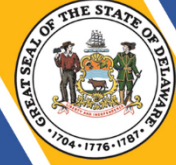
| IPU             | Performance Measure Name                                                                                   | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>35-10-01</b> | <b><i>Child Support Services</i></b>                                                                       |                         |                         |                                       |
|                 | % of paternity establishment                                                                               | 83.0                    | 83.0                    | 84.1                                  |
|                 | \$ of child support collection (millions)                                                                  | 89.6                    | 90.5                    | 91.5                                  |
|                 | % of payments sent to clients electronically                                                               | 95.2                    | 95.5                    | 96.0                                  |
|                 | # of new support orders established                                                                        | 1,190                   | 1,200                   | 1,300                                 |
|                 |                                                                                                            |                         |                         |                                       |
| <b>35-11-10</b> | <b><i>Administration</i></b>                                                                               |                         |                         |                                       |
|                 | % of providers in compliance with the Developmental Disabilities Services certification standards by type: |                         |                         |                                       |
|                 | residential providers                                                                                      | 100                     | 100                     | 100                                   |
|                 | day service agencies                                                                                       | 100                     | 100                     | 100                                   |
|                 |                                                                                                            |                         |                         |                                       |
| <b>35-11-20</b> | <b><i>Stockley Center</i></b>                                                                              |                         |                         |                                       |
|                 | % of Plans of Care in which services facilitate progress toward individuals achieving their personal goals | 85                      | 88                      | 95                                    |

# Health and Social Services



| IPU             | Performance Measure Name                                                                                                                                     | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>35-11-30</b> | <b><i>Community Services</i></b>                                                                                                                             |                         |                         |                                       |
|                 | % of participants whose services were delivered in accordance with their plans of care with regard to scope, frequency and amount/duration of those services | 76                      | 86                      | 95                                    |
| <b>35-12-30</b> | <b><i>State Service Centers</i></b>                                                                                                                          |                         |                         |                                       |
|                 | # of state service center client visits                                                                                                                      | 633,932                 | 640,000                 | 640,000                               |
|                 | # of clients accessing emergency food                                                                                                                        | 135,553                 | 136,000                 | 138,000                               |
|                 | # of Volunteer Delaware 50+ volunteers                                                                                                                       | 2,322                   | 2,450                   | 2,500                                 |
|                 | # of Volunteer Delaware 50+ volunteer hours                                                                                                                  | 340,744                 | 368,693                 | 380,000                               |
|                 | # of volunteer service years                                                                                                                                 | 190                     | 200                     | 236                                   |
| <b>35-14-01</b> | <b><i>Administration/Community Services</i></b>                                                                                                              |                         |                         |                                       |
|                 | # of Aging and Disability Resource Center contacts by phone                                                                                                  | 22,551                  | 24,680                  | 26,000                                |
| <b>35-14-20</b> | <b><i>Hospital for the Chronically Ill</i></b>                                                                                                               |                         |                         |                                       |
|                 | % of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)                                                 | 97                      | 98                      | 98                                    |

# Health and Social Services



| IPU      | Performance Measure Name                                                                                     | Fiscal Year<br>2016<br>Actual | Fiscal Year<br>2017<br>Budget | Fiscal Year<br>2018<br>Governor's<br>Recommend |
|----------|--------------------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------------|
| 35-14-40 | <b><i>Governor Bacon</i></b>                                                                                 |                               |                               |                                                |
|          | % of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent) | 95                            | 95                            | 96                                             |

**HEALTH AND SOCIAL SERVICES  
DEPARTMENT SUMMARY**

| 35-00-00                          |         |         |         |           | DOLLARS     |             |             |             |
|-----------------------------------|---------|---------|---------|-----------|-------------|-------------|-------------|-------------|
| Appropriation Units               | FY 2016 | FY 2017 | FY 2018 | FY 2018   | FY 2016     | FY 2017     | FY 2018     | FY 2018     |
|                                   | Actual  | Budget  | Request | Recommend |             |             |             | Actual      |
| Administration                    |         |         |         |           |             |             |             |             |
| General Funds                     | 517.7   | 517.2   | 515.2   | 515.2     | 46,678.5    | 39,936.8    | 47,225.5    | 45,462.7    |
| Appropriated S/F                  | 34.0    | 34.0    | 33.5    | 33.5      | 5,799.7     | 9,057.4     | 9,025.4     | 9,025.4     |
| Non-Appropriated S/F              | 103.2   | 103.7   | 104.2   | 103.2     | 24,149.9    | 8,159.2     | 8,159.2     | 8,159.2     |
|                                   | 654.9   | 654.9   | 652.9   | 651.9     | 76,628.1    | 57,153.4    | 64,410.1    | 62,647.3    |
| Medicaid and Medical Assistance   |         |         |         |           |             |             |             |             |
| General Funds                     | 75.6    | 78.1    | 78.1    | 78.1      | 707,203.2   | 767,372.7   | 784,113.3   | 781,522.6   |
| Appropriated S/F                  | 1.0     | 1.0     | 1.0     | 1.0       | 64,777.9    | 70,695.9    | 75,095.9    | 70,919.9    |
| Non-Appropriated S/F              | 106.3   | 108.8   | 108.8   | 108.8     | 1,272,700.7 | 1,024,902.0 | 1,272,700.7 | 1,272,700.7 |
|                                   | 182.9   | 187.9   | 187.9   | 187.9     | 2,044,681.8 | 1,862,970.6 | 2,131,909.9 | 2,125,143.2 |
| Public Health                     |         |         |         |           |             |             |             |             |
| General Funds                     | 348.3   | 340.3   | 340.3   | 341.3     | 41,364.3    | 39,745.8    | 42,273.8    | 37,685.9    |
| Appropriated S/F                  | 65.7    | 65.7    | 65.2    | 65.2      | 21,153.3    | 29,836.3    | 28,941.9    | 35,286.3    |
| Non-Appropriated S/F              | 208.5   | 206.5   | 206.0   | 205.0     | 67,128.3    | 18,151.3    | 18,151.3    | 18,151.3    |
|                                   | 622.5   | 612.5   | 611.5   | 611.5     | 129,645.9   | 87,733.4    | 89,367.0    | 91,123.5    |
| Substance Abuse and Mental Health |         |         |         |           |             |             |             |             |
| General Funds                     | 610.7   | 663.7   | 641.7   | 640.7     | 103,226.0   | 115,772.3   | 120,106.5   | 115,272.6   |
| Appropriated S/F                  | 1.0     | 1.0     | 1.0     | 1.0       | 1,790.3     | 6,804.3     | 6,254.3     | 6,312.6     |
| Non-Appropriated S/F              | 3.0     | 3.0     | 3.0     | 3.0       | 9,200.6     | 12,984.6    | 12,984.6    | 12,984.6    |
|                                   | 614.7   | 667.7   | 645.7   | 644.7     | 114,216.9   | 135,561.2   | 139,345.4   | 134,569.8   |
| Social Services                   |         |         |         |           |             |             |             |             |
| General Funds                     | 184.8   | 186.8   | 186.8   | 186.8     | 73,618.4    | 78,239.8    | 82,708.5    | 80,491.6    |
| Appropriated S/F                  |         |         |         |           | 2,207.0     | 2,163.3     | 2,163.3     | 2,210.1     |
| Non-Appropriated S/F              | 190.9   | 192.9   | 192.9   | 192.9     | 119,628.6   | 48,508.7    | 88,163.4    | 88,163.4    |
|                                   | 375.7   | 379.7   | 379.7   | 379.7     | 195,454.0   | 128,911.8   | 173,035.2   | 170,865.1   |
| Visually Impaired                 |         |         |         |           |             |             |             |             |
| General Funds                     | 36.3    | 45.5    | 46.5    | 46.5      | 3,310.3     | 3,256.0     | 3,843.6     | 3,613.6     |
| Appropriated S/F                  | 2.0     | 1.0     | 1.0     | 1.0       | 301.9       | 1,165.4     | 1,165.4     | 1,165.4     |
| Non-Appropriated S/F              | 20.7    | 21.5    | 21.5    | 21.5      | 2,004.6     | 1,169.3     | 1,169.3     | 1,169.3     |
|                                   | 59.0    | 68.0    | 69.0    | 69.0      | 5,616.8     | 5,590.7     | 6,178.3     | 5,948.3     |
| LTC Residents Protection          |         |         |         |           |             |             |             |             |
| General Funds                     | 37.5    | 49.6    | 51.6    | 51.6      | 2,129.7     | 3,067.5     | 3,234.7     | 3,227.8     |
| Appropriated S/F                  |         |         |         |           |             | 30.0        | 180.0       | 180.0       |
| Non-Appropriated S/F              | 16.5    | 20.4    | 20.4    | 20.4      | 1,827.3     | 1,265.7     | 1,265.7     | 1,265.7     |
|                                   | 54.0    | 70.0    | 72.0    | 72.0      | 3,957.0     | 4,363.2     | 4,680.4     | 4,673.5     |
| Child Support Services            |         |         |         |           |             |             |             |             |
| General Funds                     | 54.0    | 54.0    | 54.0    | 55.0      | 3,841.3     | 4,013.1     | 5,644.1     | 5,583.3     |
| Appropriated S/F                  | 2.5     | 2.5     | 2.5     | 2.5       | 2,687.6     | 2,712.6     | 1,232.8     | 1,232.8     |
| Non-Appropriated S/F              | 130.6   | 130.6   | 130.6   | 130.6     | 28,628.3    | 26,434.7    | 26,434.7    | 26,434.7    |
|                                   | 187.1   | 187.1   | 187.1   | 188.1     | 35,157.2    | 33,160.4    | 33,311.6    | 33,250.8    |

**HEALTH AND SOCIAL SERVICES  
DEPARTMENT SUMMARY**

| 35-00-00                            | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| Developmental Disabilities Services |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                       | 522.0             | 508.7             | 494.7              | 492.2                | 55,809.9          | 66,303.9          | 67,977.9           | 61,987.0             |
| Appropriated S/F                    | 1.0               | 1.0               | 1.0                | 1.0                  | 1,980.7           | 5,201.8           | 5,201.8            | 9,986.2              |
| Non-Appropriated S/F                | 2.5               | 1.8               | 1.8                | 2.3                  | 12,035.6          | 386.4             | 386.4              | 386.4                |
|                                     | 525.5             | 511.5             | 497.5              | 495.5                | 69,826.2          | 71,892.1          | 73,566.1           | 72,359.6             |
| State Service Centers               |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                       | 102.8             | 102.8             | 102.8              | 102.3                | 11,694.6          | 10,993.0          | 12,421.5           | 12,011.9             |
| Appropriated S/F                    |                   |                   |                    |                      | 302.3             | 663.1             | 663.1              | 663.1                |
| Non-Appropriated S/F                | 16.8              | 16.8              | 16.8               | 17.3                 | 20,268.8          | 12,742.4          | 22,242.4           | 22,242.4             |
|                                     | 119.6             | 119.6             | 119.6              | 119.6                | 32,265.7          | 24,398.5          | 35,327.0           | 34,917.4             |
| Aging and Adults with Disabilities  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                       | 767.4             | 663.1             | 657.1              | 656.1                | 52,766.5          | 55,145.4          | 56,445.3           | 53,957.2             |
| Appropriated S/F                    |                   |                   |                    |                      | 2,300.0           | 3,965.5           | 3,965.5            | 3,974.5              |
| Non-Appropriated S/F                | 28.6              | 28.1              | 28.1               | 28.1                 | 14,727.0          | 18,158.0          | 18,158.0           | 18,158.0             |
|                                     | 796.0             | 691.2             | 685.2              | 684.2                | 69,793.5          | 77,268.9          | 78,568.8           | 76,089.7             |
| TOTAL                               |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                       | 3,257.1           | 3,209.8           | 3,168.8            | 3,165.8              | 1,101,642.7       | 1,183,846.3       | 1,225,994.7        | 1,200,816.2          |
| Appropriated S/F                    | 107.2             | 106.2             | 105.2              | 105.2                | 103,300.7         | 132,295.6         | 133,889.4          | 140,956.3            |
| Non-Appropriated S/F                | 827.6             | 834.1             | 834.1              | 833.1                | 1,572,299.7       | 1,172,862.3       | 1,469,815.7        | 1,469,815.7          |
|                                     | 4,191.9           | 4,150.1           | 4,108.1            | 4,104.1              | 2,777,243.1       | 2,489,004.2       | 2,829,699.8        | 2,811,588.2          |

**HEALTH AND SOCIAL SERVICES  
DEPARTMENT SUMMARY**

| 35-00-00                                            |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Appropriation Units                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                       |                   |                   |                    |                      | 17,398.1          | 42,538.9          |                    |                      |  |
| Special Funds                                       |                   |                   |                    |                      | 1.7               |                   |                    |                      |  |
| SUBTOTAL                                            |                   |                   |                    |                      | 17,399.8          | 42,538.9          |                    |                      |  |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                       |                   |                   |                    |                      | 1,119,040.8       | 1,226,385.2       | 1,225,994.7        | <b>1,200,816.2</b>   |  |
| Special Funds                                       |                   |                   |                    |                      | 1,675,602.1       | 1,305,157.9       | 1,603,705.1        | <b>1,610,772.0</b>   |  |
| TOTAL                                               |                   |                   |                    |                      | 2,794,642.9       | 2,531,543.1       | 2,829,699.8        | <b>2,811,588.2</b>   |  |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |  |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |  |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      | 26,540.7          |                   |                    |                      |  |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                       |                   |                   |                    |                      | 1,119,040.8       | 1,226,385.2       | 1,225,994.7        | <b>1,200,816.2</b>   |  |
| Special Funds                                       |                   |                   |                    |                      | 1,702,142.8       | 1,305,157.9       | 1,603,705.1        | <b>1,610,772.0</b>   |  |
| GRAND TOTAL                                         |                   |                   |                    |                      | 2,821,183.6       | 2,531,543.1       | 2,829,699.8        | <b>2,811,588.2</b>   |  |
|                                                     |                   | (Reverted)        |                    |                      | 7,568.0           |                   |                    |                      |  |
|                                                     |                   | (Encumbering)     |                    |                      | 11,695.1          |                   |                    |                      |  |
|                                                     |                   | (Continuing)      |                    |                      | 30,843.8          |                   |                    |                      |  |

**HEALTH AND SOCIAL SERVICES  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

| 35-01-00                       |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|--------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Programs                       | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| <b>Office of the Secretary</b> |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                  | 48.5              | 46.5              | 48.5               | 48.5                 | 5,663.0           | 2,664.1           | 3,728.6            | 5,532.5              |  |
| Appropriated S/F               | 0.5               | 0.5               |                    |                      | 188.8             | 696.0             | 664.0              | 664.0                |  |
| Non-Appropriated S/F           | 3.0               | 4.0               | 4.5                | 4.5                  | 12,287.1          | 203.4             | 203.4              | 203.4                |  |
|                                | 52.0              | 51.0              | 53.0               | 53.0                 | 18,138.9          | 3,563.5           | 4,596.0            | 6,399.9              |  |
| <b>Management Services</b>     |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                  | 205.2             | 215.7             | 211.7              | 211.7                | 23,362.8          | 19,870.3          | 25,301.6           | 22,409.8             |  |
| Appropriated S/F               | 33.5              | 33.5              | 33.5               | 33.5                 | 5,307.0           | 6,954.7           | 6,954.7            | 6,954.7              |  |
| Non-Appropriated S/F           | 100.2             | 99.7              | 99.7               | 98.7                 | 11,862.5          | 7,955.8           | 7,955.8            | 7,955.8              |  |
|                                | 338.9             | 348.9             | 344.9              | 343.9                | 40,532.3          | 34,780.8          | 40,212.1           | 37,320.3             |  |
| <b>Facility Operations</b>     |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                  | 264.0             | 255.0             | 255.0              | 255.0                | 17,652.7          | 17,402.4          | 18,195.3           | 17,520.4             |  |
| Appropriated S/F               |                   |                   |                    |                      | 303.9             | 1,406.7           | 1,406.7            | 1,406.7              |  |
| Non-Appropriated S/F           |                   |                   |                    |                      | 0.3               |                   |                    |                      |  |
|                                | 264.0             | 255.0             | 255.0              | 255.0                | 17,956.9          | 18,809.1          | 19,602.0           | 18,927.1             |  |
| <b>TOTAL</b>                   |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                  | 517.7             | 517.2             | 515.2              | 515.2                | 46,678.5          | 39,936.8          | 47,225.5           | 45,462.7             |  |
| Appropriated S/F               | 34.0              | 34.0              | 33.5               | 33.5                 | 5,799.7           | 9,057.4           | 9,025.4            | 9,025.4              |  |
| Non-Appropriated S/F           | 103.2             | 103.7             | 104.2              | 103.2                | 24,149.9          | 8,159.2           | 8,159.2            | 8,159.2              |  |
|                                | 654.9             | 654.9             | 652.9              | 651.9                | 76,628.1          | 57,153.4          | 64,410.1           | 62,647.3             |  |

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

| 35-01-10                                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                 | 3,597.8                   | 2,617.4                   | 3,551.9                    | 2,694.3                 |                                                  | 845.4                         |                           | 3,539.7                      |
| Appropriated S/F                              |                           | 6.6                       | 6.6                        | 6.6                     |                                                  |                               |                           | 6.6                          |
| Non-Appropriated S/F                          | 308.3                     | 203.4                     | 203.4                      | 203.4                   |                                                  |                               |                           | 203.4                        |
|                                               | 3,906.1                   | 2,827.4                   | 3,761.9                    | 2,904.3                 |                                                  | 845.4                         |                           | 3,749.7                      |
| <b>Travel</b>                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                              | 4.0                       | 7.3                       | 7.3                        | 7.3                     |                                                  |                               |                           | 7.3                          |
| Non-Appropriated S/F                          | 4.9                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                               | 8.9                       | 7.3                       | 7.3                        | 7.3                     |                                                  |                               |                           | 7.3                          |
| <b>Contractual Services</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                 | 16.9                      | 39.5                      | 169.5                      | 39.5                    |                                                  |                               |                           | 39.5                         |
| Appropriated S/F                              | 164.3                     | 103.3                     | 103.3                      | 103.3                   |                                                  |                               |                           | 103.3                        |
| Non-Appropriated S/F                          | 11,937.5                  |                           |                            |                         |                                                  |                               |                           |                              |
|                                               | 12,118.7                  | 142.8                     | 272.8                      | 142.8                   |                                                  |                               |                           | 142.8                        |
| <b>Energy</b>                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                 | 2.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Appropriated S/F                              | 7.9                       | 13.4                      | 13.4                       | 13.4                    |                                                  |                               |                           | 13.4                         |
| Non-Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                               | 9.9                       | 15.4                      | 15.4                       | 15.4                    |                                                  |                               |                           | 15.4                         |
| <b>Supplies and Materials</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                 | 3.3                       | 5.2                       | 5.2                        | 5.2                     |                                                  |                               |                           | 5.2                          |
| Appropriated S/F                              | 12.6                      | 18.4                      | 18.4                       | 18.4                    |                                                  |                               |                           | 18.4                         |
| Non-Appropriated S/F                          | 36.4                      |                           |                            |                         |                                                  |                               |                           |                              |
|                                               | 52.3                      | 23.6                      | 23.6                       | 23.6                    |                                                  |                               |                           | 23.6                         |
| <b>Capital Outlay</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                         |
| <b>DIMER Operations</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                 | 1,500.0                   |                           |                            | 1,728.6                 |                                                  |                               |                           | 1,728.6                      |
| Appropriated S/F                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                               | 1,500.0                   |                           |                            | 1,728.6                 |                                                  |                               |                           | 1,728.6                      |
| <b>DIDER Operations</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                 | 348.0                     |                           |                            | 217.5                   |                                                  |                               |                           | 217.5                        |
| Appropriated S/F                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                               | 348.0                     |                           |                            | 217.5                   |                                                  |                               |                           | 217.5                        |
| <b>Tobacco Fund: Money Follows the Person</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                              |                           | 32.0                      |                            | 32.0                    |                                                  | -32.0                         |                           |                              |
| Non-Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                               |                           | 32.0                      |                            | 32.0                    |                                                  | -32.0                         |                           |                              |

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

| <b>35-01-10</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                               | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Financial Empowerment Program - DOE</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 195.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            | <u>195.0</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Tobacco Fund: Autism Supports</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                           |                           | 500.0                     | 500.0                      | 500.0                   |                                                  |                               |                           | 500.0                        |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            |                           | <u>500.0</u>              | <u>500.0</u>               | <u>500.0</u>            |                                                  |                               |                           | <u>500.0</u>                 |
| <b>TOTAL</b>                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 5,663.0                   | 2,664.1                   | 3,728.6                    | 4,687.1                 |                                                  | 845.4                         |                           | 5,532.5                      |
| Appropriated S/F                           | 188.8                     | 696.0                     | 664.0                      | 696.0                   |                                                  | -32.0                         |                           | 664.0                        |
| Non-Appropriated S/F                       | <u>12,287.1</u>           | <u>203.4</u>              | <u>203.4</u>               | <u>203.4</u>            |                                                  |                               |                           | <u>203.4</u>                 |
|                                            | 18,138.9                  | 3,563.5                   | 4,596.0                    | 5,586.5                 |                                                  | 813.4                         |                           | 6,399.9                      |
| <b>IPU REVENUES</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 47.5                      | 0.4                       | 0.4                        | 0.4                     |                                                  |                               |                           | 0.4                          |
| Appropriated S/F                           |                           | 1,405.4                   | 1,405.4                    | 1,405.4                 |                                                  |                               |                           | 1,405.4                      |
| Non-Appropriated S/F                       | <u>12,502.4</u>           | <u>203.4</u>              | <u>203.4</u>               | <u>203.4</u>            |                                                  |                               |                           | <u>203.4</u>                 |
|                                            | 12,549.9                  | 1,609.2                   | 1,609.2                    | 1,609.2                 |                                                  |                               |                           | 1,609.2                      |
| <b>POSITIONS</b>                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 48.5                      | 46.5                      | 48.5                       | 46.5                    |                                                  | 2.0                           |                           | 48.5                         |
| Appropriated S/F                           | 0.5                       | 0.5                       |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                       | <u>3.0</u>                | <u>4.0</u>                | <u>4.5</u>                 | <u>4.5</u>              |                                                  |                               |                           | <u>4.5</u>                   |
|                                            | 52.0                      | 51.0                      | 53.0                       | 51.0                    |                                                  | 2.0                           |                           | 53.0                         |

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

\*Base adjustments include (\$12.2) in Personnel Costs to reflect a complement reduction; (0.5) FTE Ombudsman Long Term Care Facility and 0.5 NSF FTE Ombudsman Long Term Care Facility to switch fund position to reflect workload; 0.5 FTE Ombudsman Long Term Care Facility and (0.5) ASF FTE Ombudsman Long Term Care Facility to switch fund position to reflect workload; and \$1,728.6 in DIMER Operations and \$217.5 in DIDER Operations to switch fund from one-time source of special funds.

\*Recommend structural changes of \$95.4 in Personnel Costs and 2.0 FTEs Certified Nursing Assistant from Services for Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) to reflect workload; \$750.0 in Personnel Costs from Developmental Disabilities Services, Stockley Center (35-11-20) to reflect projected expenditures; and (\$32.0) ASF in Tobacco Fund: Money Follows the Person to Public Health, Community Health (35-05-20) to reflect projected expenditures.

\*Do not recommend enhancement of \$130.0 in Contractual Services.

**HEALTH AND SOCIAL SERVICES  
ADMINISTRATION  
MANAGEMENT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-01-20                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 18,427.9                  | 15,341.1                  | 17,094.3                   | 15,781.8                |                                                  | 1,250.0                       |                           | 17,031.8                     |
| Appropriated S/F              | 1,832.4                   | 1,891.8                   | 1,891.8                    | 1,891.8                 |                                                  |                               |                           | 1,891.8                      |
| Non-Appropriated S/F          | 5,839.7                   | 5,709.4                   | 5,709.4                    | 5,709.4                 |                                                  |                               |                           | 5,709.4                      |
|                               | <u>26,100.0</u>           | <u>22,942.3</u>           | <u>24,695.5</u>            | <u>23,383.0</u>         |                                                  | <u>1,250.0</u>                |                           | <u>24,633.0</u>              |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 2.2                       | 8.2                       | 8.2                        | 8.2                     |                                                  |                               |                           | 8.2                          |
| Non-Appropriated S/F          | 4.7                       | 8.7                       | 8.7                        | 8.7                     |                                                  |                               |                           | 8.7                          |
|                               | <u>6.9</u>                | <u>16.9</u>               | <u>16.9</u>                | <u>16.9</u>             |                                                  |                               |                           | <u>16.9</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 256.4                     | 85.3                      | 85.3                       | 85.3                    |                                                  |                               |                           | 85.3                         |
| Appropriated S/F              | 761.7                     | 967.3                     | 967.3                      | 967.3                   |                                                  |                               |                           | 967.3                        |
| Non-Appropriated S/F          | 5,643.3                   | 604.4                     | 604.4                      | 604.4                   |                                                  |                               |                           | 604.4                        |
|                               | <u>6,661.4</u>            | <u>1,657.0</u>            | <u>1,657.0</u>             | <u>1,657.0</u>          |                                                  |                               |                           | <u>1,657.0</u>               |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 124.2                     | 199.1                     | 199.1                      | 199.1                   |                                                  |                               |                           | 199.1                        |
| Non-Appropriated S/F          | 26.9                      | 11.0                      | 11.0                       | 11.0                    |                                                  |                               |                           | 11.0                         |
|                               | <u>151.1</u>              | <u>210.1</u>              | <u>210.1</u>               | <u>210.1</u>            |                                                  |                               |                           | <u>210.1</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.5                       | 1.5                       | 1,240.8                    | 1.5                     |                                                  |                               |                           | 1.5                          |
| Appropriated S/F              | 51.9                      | 116.3                     | 116.3                      | 116.3                   |                                                  |                               |                           | 116.3                        |
| Non-Appropriated S/F          | 69.6                      | 35.2                      | 35.2                       | 35.2                    |                                                  |                               |                           | 35.2                         |
|                               | <u>124.0</u>              | <u>153.0</u>              | <u>1,392.3</u>             | <u>153.0</u>            |                                                  |                               |                           | <u>153.0</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 70.0                      | 70.0                       | 70.0                    |                                                  |                               |                           | 70.0                         |
| Non-Appropriated S/F          | 3.5                       | 72.4                      | 72.4                       | 72.4                    |                                                  |                               |                           | 72.4                         |
|                               | <u>3.5</u>                | <u>142.4</u>              | <u>142.4</u>               | <u>142.4</u>            |                                                  |                               |                           | <u>142.4</u>                 |
| <b>One-Time</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 30.4                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>30.4</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 274.8                     | 1,514.7                   | 1,514.7                    | 1,514.7                 |                                                  |                               |                           | 1,514.7                      |
|                               | <u>274.8</u>              | <u>1,514.7</u>            | <u>1,514.7</u>             | <u>1,514.7</u>          |                                                  |                               |                           | <u>1,514.7</u>               |
| <b>Technology</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 139.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>139.0</u>              |                           |                            |                         |                                                  |                               |                           |                              |

**HEALTH AND SOCIAL SERVICES  
ADMINISTRATION  
MANAGEMENT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-01-20                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                          | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>EBT</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 362.5                     | 436.8                     | 436.8                      | 436.8                   |                                                  |                               |                           | 436.8                        |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>362.5</u>              | <u>436.8</u>              | <u>436.8</u>               | <u>436.8</u>            |                                                  |                               |                           | <u>436.8</u>                 |
| <b>Nurse Recruitment</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 15.0                      | 15.0                      | 15.0                       |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>15.0</u>               | <u>15.0</u>               | <u>15.0</u>                |                         |                                                  |                               |                           |                              |
| <b>Revenue Management</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      | 787.2                     | 269.2                     | 269.2                      | 269.2                   |                                                  |                               |                           | 269.2                        |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>787.2</u>              | <u>269.2</u>              | <u>269.2</u>               | <u>269.2</u>            |                                                  |                               |                           | <u>269.2</u>                 |
| <b>Program Integrity</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      | 90.3                      | 232.8                     | 232.8                      | 232.8                   |                                                  |                               |                           | 232.8                        |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>90.3</u>               | <u>232.8</u>              | <u>232.8</u>               | <u>232.8</u>            |                                                  |                               |                           | <u>232.8</u>                 |
| <b>Birth to Three Program</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 3,884.1                   | 3,926.6                   | 4,854.4                    | 3,926.6                 | 927.8                                            |                               |                           | 4,854.4                      |
| Appropriated S/F                      | 676.9                     | 500.0                     | 500.0                      | 500.0                   |                                                  |                               |                           | 500.0                        |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>4,561.0</u>            | <u>4,426.6</u>            | <u>5,354.4</u>             | <u>4,426.6</u>          | <u>927.8</u>                                     |                               |                           | <u>5,354.4</u>               |
| <b>DHSS/IRM</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      | 802.3                     | 2,450.0                   | 2,450.0                    | 2,450.0                 |                                                  |                               |                           | 2,450.0                      |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>802.3</u>              | <u>2,450.0</u>            | <u>2,450.0</u>             | <u>2,450.0</u>          |                                                  |                               |                           | <u>2,450.0</u>               |
| <b>IRM License &amp; Maintenance</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 245.0                     | 64.0                      | 1,575.0                    |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>245.0</u>              | <u>64.0</u>               | <u>1,575.0</u>             |                         |                                                  |                               |                           |                              |
| <b>Dashboard Maintenance User Fee</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      | 177.9                     | 250.0                     | 250.0                      | 250.0                   |                                                  |                               |                           | 250.0                        |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>177.9</u>              | <u>250.0</u>              | <u>250.0</u>               | <u>250.0</u>            |                                                  |                               |                           | <u>250.0</u>                 |
| <b>TOTAL</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 23,362.8                  | 19,870.3                  | 25,301.6                   | 20,232.0                | 927.8                                            | 1,250.0                       |                           | 22,409.8                     |
| Appropriated S/F                      | 5,307.0                   | 6,954.7                   | 6,954.7                    | 6,954.7                 |                                                  |                               |                           | 6,954.7                      |
| Non-Appropriated S/F                  | 11,862.5                  | 7,955.8                   | 7,955.8                    | 7,955.8                 |                                                  |                               |                           | 7,955.8                      |
|                                       | <u>40,532.3</u>           | <u>34,780.8</u>           | <u>40,212.1</u>            | <u>35,142.5</u>         | <u>927.8</u>                                     | <u>1,250.0</u>                |                           | <u>37,320.3</u>              |

**HEALTH AND SOCIAL SERVICES  
ADMINISTRATION  
MANAGEMENT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-01-20             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 496.7                     | 150.0                     | 150.0                      | 150.0                   |                                                  |                               |                           | 150.0                        |
| Appropriated S/F     | 5,409.9                   | 7,054.7                   | 7,054.7                    | 7,054.7                 |                                                  |                               |                           | 7,054.7                      |
| Non-Appropriated S/F | 13,047.9                  | 7,999.8                   | 7,999.8                    | 7,999.8                 |                                                  |                               |                           | 7,999.8                      |
|                      | 18,954.5                  | 15,204.5                  | 15,204.5                   | 15,204.5                |                                                  |                               |                           | 15,204.5                     |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 205.2                     | 215.7                     | 211.7                      | 211.7                   |                                                  |                               |                           | 211.7                        |
| Appropriated S/F     | 33.5                      | 33.5                      | 33.5                       | 33.5                    |                                                  |                               |                           | 33.5                         |
| Non-Appropriated S/F | 100.2                     | 99.7                      | 99.7                       | 98.7                    |                                                  |                               |                           | 98.7                         |
|                      | 338.9                     | 348.9                     | 344.9                      | 343.9                   |                                                  |                               |                           | 343.9                        |

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

\*Base adjustments include (\$62.5) in Personnel Costs to reflect a complement reduction; (4.0) FTEs and (1.0) ASF FTE to address critical workforce needs; 1.0 ASF FTE Senior Application Support Specialist and (1.0) NSF FTE Senior Application Support Specialist to switch fund position to reflect workload; (\$15.0) in Nurse Recruitment to eliminate funding; and (\$64.0) in IRM License and Maintenance to reflect a reduction in operating expenditures.

\*Recommend inflation and volume adjustments of \$923.7 in Birth to Three Program for projected caseload growth; and \$4.1 in Birth to Three Program for lease obligations. Do not recommend additional inflation and volume adjustment of \$1,511.0 in IRM License and Maintenance.

\*Recommend structural change of \$1,250.0 in Personnel Costs from Developmental Disabilities Services, Stockley Center (35-11-20) to reflect projected expenditures.

\*Do not recommend enhancement of \$1,239.3 in Supplies and Materials.

**HEALTH AND SOCIAL SERVICES  
ADMINISTRATION  
FACILITY OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-01-30                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 11,540.1                  | 11,431.9                  | 12,118.5                   | 11,688.6                |                                                  |                               |                           | 11,688.6                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>11,540.1</u>           | <u>11,431.9</u>           | <u>12,118.5</u>            | <u>11,688.6</u>         |                                                  |                               |                           | <u>11,688.6</u>              |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5,304.1                   | 5,214.5                   | 5,320.8                    | 4,969.5                 | 106.3                                            |                               |                           | 5,075.8                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 0.3                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5,304.4</u>            | <u>5,214.5</u>            | <u>5,320.8</u>             | <u>4,969.5</u>          | <u>106.3</u>                                     |                               |                           | <u>5,075.8</u>               |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 807.3                     | 754.8                     | 754.8                      | 754.8                   |                                                  |                               |                           | 754.8                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>807.3</u>              | <u>754.8</u>              | <u>754.8</u>               | <u>754.8</u>            |                                                  |                               |                           | <u>754.8</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.2                       | 1.2                       | 1.2                        | 1.2                     |                                                  |                               |                           | 1.2                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.2</u>                | <u>1.2</u>                | <u>1.2</u>                 | <u>1.2</u>              |                                                  |                               |                           | <u>1.2</u>                   |
| <b>Operations</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 303.9                     | 1,406.7                   | 1,406.7                    | 1,406.7                 |                                                  |                               |                           | 1,406.7                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>303.9</u>              | <u>1,406.7</u>            | <u>1,406.7</u>             | <u>1,406.7</u>          |                                                  |                               |                           | <u>1,406.7</u>               |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 17,652.7                  | 17,402.4                  | 18,195.3                   | 17,414.1                | 106.3                                            |                               |                           | 17,520.4                     |
| Appropriated S/F              | 303.9                     | 1,406.7                   | 1,406.7                    | 1,406.7                 |                                                  |                               |                           | 1,406.7                      |
| Non-Appropriated S/F          | 0.3                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>17,956.9</u>           | <u>18,809.1</u>           | <u>19,602.0</u>            | <u>18,820.8</u>         | <u>106.3</u>                                     |                               |                           | <u>18,927.1</u>              |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,176.0                   | 1,406.7                   | 1,406.7                    | 1,406.7                 |                                                  |                               |                           | 1,406.7                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,176.0</u>            | <u>1,406.7</u>            | <u>1,406.7</u>             | <u>1,406.7</u>          |                                                  |                               |                           | <u>1,406.7</u>               |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 264.0                     | 255.0                     | 255.0                      | 255.0                   |                                                  |                               |                           | 255.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>264.0</u>              | <u>255.0</u>              | <u>255.0</u>               | <u>255.0</u>            |                                                  |                               |                           | <u>255.0</u>                 |

HEALTH AND SOCIAL SERVICES  
ADMINISTRATION  
FACILITY OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY

| 35-01-30 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$79.9) in Personnel Costs to reflect a complement reduction; and (\$245.0) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend inflation and volume adjustment of \$106.3 in Contractual Services for lease obligations.

\*Do not recommend enhancement of \$350.0 in Personnel Costs.

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

| 35-02-01                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                             | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 5,887.7                   | 5,193.2                   | 6,299.7                    | 5,308.9                 |                                                  | 950.0                         |                           | 6,258.9                      |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>6,887.6</u>            | <u>5,658.8</u>            | <u>6,887.6</u>             | <u>6,887.6</u>          |                                                  |                               |                           | <u>6,887.6</u>               |
|                                          | 12,775.3                  | 10,852.0                  | 13,187.3                   | 12,196.5                |                                                  | 950.0                         |                           | 13,146.5                     |
| <b>Travel</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           | 0.1                       | 0.1                        | 0.1                     |                                                  |                               |                           | 0.1                          |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>7.4</u>                | <u>8.0</u>                | <u>8.0</u>                 | <u>8.0</u>              |                                                  |                               |                           | <u>8.0</u>                   |
|                                          | 7.4                       | 8.1                       | 8.1                        | 8.1                     |                                                  |                               |                           | 8.1                          |
| <b>Contractual Services</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 3,584.6                   | 3,964.4                   | 3,964.4                    | 3,964.4                 |                                                  |                               |                           | 3,964.4                      |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>1,265,745.3</u>        | <u>1,019,160.5</u>        | <u>1,265,721.4</u>         | <u>1,265,721.4</u>      |                                                  |                               |                           | <u>1,265,721.4</u>           |
|                                          | 1,269,329.9               | 1,023,124.9               | 1,269,685.8                | 1,269,685.8             |                                                  |                               |                           | 1,269,685.8                  |
| <b>Energy</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 20.7                      | 29.3                      | 29.3                       | 29.3                    |                                                  |                               |                           | 29.3                         |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>33.6</u>               | <u>12.2</u>               | <u>12.2</u>                | <u>12.2</u>             |                                                  |                               |                           | <u>12.2</u>                  |
|                                          | 54.3                      | 41.5                      | 41.5                       | 41.5                    |                                                  |                               |                           | 41.5                         |
| <b>Supplies and Materials</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 24.7                      | 35.7                      | 35.7                       | 35.7                    |                                                  |                               |                           | 35.7                         |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>26.8</u>               | <u>35.9</u>               | <u>44.9</u>                | <u>44.9</u>             |                                                  |                               |                           | <u>44.9</u>                  |
|                                          | 51.5                      | 71.6                      | 80.6                       | 80.6                    |                                                  |                               |                           | 80.6                         |
| <b>Capital Outlay</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           | 6.6                       | 6.6                        | 6.6                     |                                                  |                               |                           | 6.6                          |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     |                           | <u>26.6</u>               | <u>26.6</u>                | <u>26.6</u>             |                                                  |                               |                           | <u>26.6</u>                  |
|                                          |                           | 33.2                      | 33.2                       | 33.2                    |                                                  |                               |                           | 33.2                         |
| <b>Medicaid</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 693,154.9                 | 752,301.2                 | 767,935.3                  | 750,001.2               | 13,329.9                                         | 2,054.3                       |                           | 765,385.4                    |
| Appropriated S/F                         | 21,592.3                  | 23,000.0                  | 23,000.0                   | 23,000.0                |                                                  |                               |                           | 23,000.0                     |
| Non-Appropriated S/F                     | <u>714,747.2</u>          | <u>775,301.2</u>          | <u>790,935.3</u>           | <u>773,001.2</u>        | <u>13,329.9</u>                                  | <u>2,054.3</u>                |                           | <u>788,385.4</u>             |
| <b>Renal</b>                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 644.8                     | 729.5                     | 729.5                      | 729.5                   |                                                  |                               |                           | 729.5                        |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>644.8</u>              | <u>729.5</u>              | <u>729.5</u>               | <u>729.5</u>            |                                                  |                               |                           | <u>729.5</u>                 |
| <b>Delaware Healthy Children Program</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 14.2                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>14.2</u>               |                           |                            |                         |                                                  |                               |                           |                              |

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

| 35-02-01                                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Healthy Children - DSCYF</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                     | 430.5                     | 800.0                     | 800.0                      | 800.0                   |                                                  |                               |                           | 800.0                        |
| Non-Appropriated S/F                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                      | 430.5                     | 800.0                     | 800.0                      | 800.0                   |                                                  |                               |                           | 800.0                        |
| <b>Cost Recovery</b>                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                     | 36.1                      | 275.1                     | 275.1                      | 275.1                   |                                                  |                               |                           | 275.1                        |
| Non-Appropriated S/F                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                      | 36.1                      | 275.1                     | 275.1                      | 275.1                   |                                                  |                               |                           | 275.1                        |
| <b>Tobacco Fund: Prescription Drug Program</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                     | 2,190.8                   | 2,500.0                   | 2,500.0                    |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                      | 2,190.8                   | 2,500.0                   | 2,500.0                    |                         |                                                  |                               |                           |                              |
| <b>Tobacco Fund: Medical Assistance Transition</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                     | 1,393.2                   | 3,120.0                   | 3,120.0                    | 1,891.0                 |                                                  |                               |                           | 1,891.0                      |
| Non-Appropriated S/F                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                      | 1,393.2                   | 3,120.0                   | 3,120.0                    | 1,891.0                 |                                                  |                               |                           | 1,891.0                      |
| <b>Tobacco Fund: Medicaid</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                     | 600.0                     | 667.0                     | 667.0                      | 667.0                   |                                                  |                               |                           | 667.0                        |
| Non-Appropriated S/F                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                      | 600.0                     | 667.0                     | 667.0                      | 667.0                   |                                                  |                               |                           | 667.0                        |
| <b>Tobacco Fund: CCR: Breast and Cervical Cancer</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                     | 160.0                     | 335.0                     | 335.0                      | 175.0                   |                                                  |                               |                           | 175.0                        |
| Non-Appropriated S/F                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                      | 160.0                     | 335.0                     | 335.0                      | 175.0                   |                                                  |                               |                           | 175.0                        |
| <b>Medicaid Other</b>                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                        |
| <b>DOC Medicaid</b>                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                     | 2,237.0                   | 1,500.0                   | 1,500.0                    | 1,500.0                 |                                                  |                               |                           | 1,500.0                      |
| Non-Appropriated S/F                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                      | 2,237.0                   | 1,500.0                   | 1,500.0                    | 1,500.0                 |                                                  |                               |                           | 1,500.0                      |
| <b>DPH Fees</b>                                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                     | 93.5                      | 300.0                     | 300.0                      | 300.0                   |                                                  |                               |                           | 300.0                        |
| Non-Appropriated S/F                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                      | 93.5                      | 300.0                     | 300.0                      | 300.0                   |                                                  |                               |                           | 300.0                        |

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

| 35-02-01                                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                        | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Tobacco Fund: Money Follows the Person</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    | 495.1                     | 800.0                     | 800.0                      | 513.0                   |                                                  |                               |                           | 513.0                        |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | <u>495.1</u>              | <u>800.0</u>              | <u>800.0</u>               | <u>513.0</u>            |                                                  |                               |                           | <u>513.0</u>                 |
| <b>Medicaid/NonState</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    |                           | 200.0                     | 200.0                      | 200.0                   |                                                  |                               |                           | 200.0                        |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     |                           | <u>200.0</u>              | <u>200.0</u>               | <u>200.0</u>            |                                                  |                               |                           | <u>200.0</u>                 |
| <b>Medicaid for Wkrs with Disabilities</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    |                           | 47.5                      | 47.5                       | 47.5                    |                                                  |                               |                           | 47.5                         |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     |                           | <u>47.5</u>               | <u>47.5</u>                | <u>47.5</u>             |                                                  |                               |                           | <u>47.5</u>                  |
| <b>Tobacco Fund: DE Healthy Children Program</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    | 3,676.2                   | 1,936.3                   | 1,936.3                    | 1,936.3                 |                                                  |                               |                           | 1,936.3                      |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | <u>3,676.2</u>            | <u>1,936.3</u>            | <u>1,936.3</u>             | <u>1,936.3</u>          |                                                  |                               |                           | <u>1,936.3</u>               |
| <b>Tobacco Fund: Cancer Council Recommendations</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    | 356.3                     |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | <u>356.3</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Healthy Children-Premiums</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    | 891.3                     | 600.0                     | 600.0                      | 600.0                   |                                                  |                               |                           | 600.0                        |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | <u>891.3</u>              | <u>600.0</u>              | <u>600.0</u>               | <u>600.0</u>            |                                                  |                               |                           | <u>600.0</u>                 |
| <b>Disproportionate Share Hospital</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       | 3,871.6                   | 3,901.4                   | 3,901.4                    | 3,901.4                 |                                                  |                               |                           | 3,901.4                      |
| Appropriated S/F                                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | <u>3,871.6</u>            | <u>3,901.4</u>            | <u>3,901.4</u>             | <u>3,901.4</u>          |                                                  |                               |                           | <u>3,901.4</u>               |
| <b>Medicaid LTC</b>                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    | 15,774.3                  | 20,115.0                  | 20,115.0                   | 20,115.0                |                                                  |                               |                           | 20,115.0                     |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | <u>15,774.3</u>           | <u>20,115.0</u>           | <u>20,115.0</u>            | <u>20,115.0</u>         |                                                  |                               |                           | <u>20,115.0</u>              |
| <b>Nursing Home Quality Assessment</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    | 14,351.3                  | 14,000.0                  | 18,000.0                   | 14,000.0                | 4,000.0                                          |                               |                           | 18,000.0                     |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | <u>14,351.3</u>           | <u>14,000.0</u>           | <u>18,000.0</u>            | <u>14,000.0</u>         | <u>4,000.0</u>                                   |                               |                           | <u>18,000.0</u>              |

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

| <b>35-02-01</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                 | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Technology Operations</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                |                           | 1,211.3                   | 1,211.3                    | 1,211.3                 |                                                  |                               |                           | 1,211.3                      |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              |                           | <u>1,211.3</u>            | <u>1,211.3</u>             | <u>1,211.3</u>          |                                                  |                               |                           | <u>1,211.3</u>               |
| <b>Promise</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F             |                           |                           | 200.0                      |                         |                                                  | 200.0                         |                           | 200.0                        |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              |                           |                           | <u>200.0</u>               |                         |                                                  | <u>200.0</u>                  |                           | <u>200.0</u>                 |
| <b>Pathways</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F             |                           |                           | 200.0                      |                         |                                                  | 200.0                         |                           | 200.0                        |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              |                           |                           | <u>200.0</u>               |                         |                                                  | <u>200.0</u>                  |                           | <u>200.0</u>                 |
| <b>TOTAL</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 707,203.2                 | 767,372.7                 | 784,113.3                  | 765,188.4               | 13,329.9                                         | 3,004.3                       |                           | 781,522.6                    |
| Appropriated S/F             | 64,777.9                  | 70,695.9                  | 75,095.9                   | 66,519.9                | 4,000.0                                          | 400.0                         |                           | 70,919.9                     |
| Non-Appropriated S/F         | <u>1,272,700.7</u>        | <u>1,024,902.0</u>        | <u>1,272,700.7</u>         | <u>1,272,700.7</u>      |                                                  |                               |                           | <u>1,272,700.7</u>           |
|                              | 2,044,681.8               | 1,862,970.6               | 2,131,909.9                | 2,104,409.0             | 17,329.9                                         | 3,404.3                       |                           | 2,125,143.2                  |
| <b>IPU REVENUES</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 0.2                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F             | 65,184.7                  | 79,289.1                  | 79,289.1                   | 79,289.1                |                                                  |                               |                           | 79,289.1                     |
| Non-Appropriated S/F         | <u>1,273,245.0</u>        | <u>1,108,345.9</u>        | <u>1,306,345.9</u>         | <u>1,306,345.9</u>      |                                                  |                               |                           | <u>1,306,345.9</u>           |
|                              | 1,338,429.9               | 1,187,635.0               | 1,385,635.0                | 1,385,635.0             |                                                  |                               |                           | 1,385,635.0                  |
| <b>POSITIONS</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 75.6                      | 78.1                      | 78.1                       | 78.1                    |                                                  |                               |                           | 78.1                         |
| Appropriated S/F             | 1.0                       | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
| Non-Appropriated S/F         | <u>106.3</u>              | <u>108.8</u>              | <u>108.8</u>               | <u>108.8</u>            |                                                  |                               |                           | <u>108.8</u>                 |
|                              | 182.9                     | 187.9                     | 187.9                      | 187.9                   |                                                  |                               |                           | 187.9                        |

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

| 35-02-01 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$40.8) in Personnel Costs to reflect a complement reduction; (\$440.0) in Medicaid to reflect a reduction in operating expenditures related to utilization controls for non-emergency transportation; (\$1,860.0) in Medicaid to reflect a reduction in operating expenditures related to dental service reimbursements; (\$2,500.0) ASF in Tobacco Fund: Prescription Drug Program to eliminate funding; and (\$1,229.0) ASF in Tobacco Fund: Medical Assistance Transition, (\$160.0) ASF in Tobacco Fund: CCR: Breast and Cervical Cancer, and (\$287.0) ASF in Tobacco Fund: Money Follows the Person to reflect projected Tobacco Master Settlement revenue.

\*Recommend inflation and volume adjustments of \$13,329.9 in Medicaid and \$4,000.0 ASF in Nursing Home Quality Assessment for caseload and inflationary growth.

\*Recommend structural changes of \$950.0 in Personnel Costs from Developmental Disabilities Services, Community Services (35-11-30) to reflect projected expenditures; \$133.1 in Medicaid from Developmental Disabilities Services, Community Services (35-11-30) to reflect a reallocation for Special School Graduates; \$1,371.2 in Medicaid from Developmental Disabilities Services, Community Services (35-11-30) to reflect a reallocation for community placements; \$550.0 in Medicaid from Substance Abuse and Mental Health, Community Mental Health (35-06-20) to reflect a reallocation of state matching funds for the crisis walk-in program; and \$200.0 ASF in Promise and \$200.0 ASF in Pathways from Substance Abuse and Mental Health, Substance Abuse (35-06-40) to reflect projected expenditures.

\*Do not recommend enhancement of \$250.0 in Medicaid.

**HEALTH AND SOCIAL SERVICES  
PUBLIC HEALTH  
APPROPRIATION UNIT SUMMARY**

| 35-05-00                           |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Programs                           | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| Director's Office/Support Services |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                      | 45.0              | 45.0              | 45.0               | 45.0                 | 4,528.8           | 3,600.6           | 4,619.7            | 4,056.5              |  |
| Appropriated S/F                   | 20.0              | 20.0              | 20.0               | 20.0                 | 2,550.3           | 5,023.9           | 5,323.3            | 5,323.3              |  |
| Non-Appropriated S/F               | 3.0               | 3.0               | 3.0                | 3.0                  | 620.1             | 140.0             | 140.0              | 140.0                |  |
|                                    | 68.0              | 68.0              | 68.0               | 68.0                 | 7,699.2           | 8,764.5           | 10,083.0           | 9,519.8              |  |
| Community Health                   |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                      | 296.3             | 288.3             | 288.3              | 288.3                | 35,611.0          | 34,931.1          | 36,323.1           | 32,324.2             |  |
| Appropriated S/F                   | 45.7              | 45.7              | 45.2               | 45.2                 | 18,541.4          | 24,752.5          | 23,558.7           | 29,888.0             |  |
| Non-Appropriated S/F               | 203.5             | 201.5             | 201.0              | 200.0                | 64,394.7          | 17,669.3          | 17,669.3           | 17,669.3             |  |
|                                    | 545.5             | 535.5             | 534.5              | 533.5                | 118,547.1         | 77,352.9          | 77,551.1           | 79,881.5             |  |
| Emergency Medical Services         |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                      | 7.0               | 7.0               | 7.0                | 8.0                  | 1,224.5           | 1,214.1           | 1,331.0            | 1,305.2              |  |
| Appropriated S/F                   |                   |                   |                    |                      | 61.6              | 59.9              | 59.9               | 75.0                 |  |
| Non-Appropriated S/F               | 2.0               | 2.0               | 2.0                | 2.0                  | 2,113.5           | 342.0             | 342.0              | 342.0                |  |
|                                    | 9.0               | 9.0               | 9.0                | 10.0                 | 3,399.6           | 1,616.0           | 1,732.9            | 1,722.2              |  |
| TOTAL                              |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                      | 348.3             | 340.3             | 340.3              | 341.3                | 41,364.3          | 39,745.8          | 42,273.8           | 37,685.9             |  |
| Appropriated S/F                   | 65.7              | 65.7              | 65.2               | 65.2                 | 21,153.3          | 29,836.3          | 28,941.9           | 35,286.3             |  |
| Non-Appropriated S/F               | 208.5             | 206.5             | 206.0              | 205.0                | 67,128.3          | 18,151.3          | 18,151.3           | 18,151.3             |  |
|                                    | 622.5             | 612.5             | 611.5              | 611.5                | 129,645.9         | 87,733.4          | 89,367.0           | 91,123.5             |  |

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

35-05-10

| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,576.6                   | 2,361.9                   | 2,841.5                    | 2,432.7                 |                                                  | 400.0                         |                           | 2,832.7                      |
| Appropriated S/F              |                           | 200.6                     |                            | 200.6                   |                                                  | -200.6                        |                           |                              |
| Non-Appropriated S/F          | 111.5                     | 87.4                      | 87.4                       | 87.4                    |                                                  |                               |                           | 87.4                         |
|                               | 2,688.1                   | 2,649.9                   | 2,928.9                    | 2,720.7                 |                                                  | 199.4                         |                           | 2,920.1                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 3.9                       | 2.5                       | 2.5                        | 2.5                     |                                                  |                               |                           | 2.5                          |
|                               | 3.9                       | 2.5                       | 2.5                        | 2.5                     |                                                  |                               |                           | 2.5                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 787.4                     | 248.4                     | 248.4                      | 233.5                   |                                                  |                               |                           | 233.5                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 499.2                     | 46.1                      | 46.1                       | 46.1                    |                                                  |                               |                           | 46.1                         |
|                               | 1,286.6                   | 294.5                     | 294.5                      | 279.6                   |                                                  |                               |                           | 279.6                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 9.0                       | 14.2                      | 14.2                       | 14.2                    |                                                  |                               |                           | 14.2                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 5.5                       | 2.5                       | 2.5                        | 2.5                     |                                                  |                               |                           | 2.5                          |
|                               | 14.5                      | 16.7                      | 16.7                       | 16.7                    |                                                  |                               |                           | 16.7                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.1                       | 2.5                       | 2.5                        | 2.5                     |                                                  |                               |                           | 2.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
|                               | 3.1                       | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| <b>Indirect Costs</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 30.5                      | 85.0                      | 85.0                       | 85.0                    |                                                  |                               |                           | 85.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 30.5                      | 85.0                      | 85.0                       | 85.0                    |                                                  |                               |                           | 85.0                         |
| <b>Child Health</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 125.0                     | 125.0                      | 125.0                   |                                                  |                               |                           | 125.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | 125.0                     | 125.0                      | 125.0                   |                                                  |                               |                           | 125.0                        |
| <b>Health Statistics</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 919.0                     | 1,200.0                   | 1,200.0                    | 1,200.0                 |                                                  |                               |                           | 1,200.0                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 919.0                     | 1,200.0                   | 1,200.0                    | 1,200.0                 |                                                  |                               |                           | 1,200.0                      |
| <b>Health Disparities</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 58.8                      | 50.6                      | 50.6                       | 50.6                    |                                                  |                               |                           | 50.6                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 58.8                      | 50.6                      | 50.6                       | 50.6                    |                                                  |                               |                           | 50.6                         |

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

| 35-05-10                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Animal Welfare</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 1,093.9                   | 923.0                     | 923.0                      | 923.0                   |                                                  |                               |                           | 923.0                        |
| Appropriated S/F                | 1,600.8                   | 3,000.0                   | 3,500.0                    | 3,000.0                 |                                                  | 500.0                         |                           | 3,500.0                      |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>2,694.7</u>            | <u>3,923.0</u>            | <u>4,423.0</u>             | <u>3,923.0</u>          |                                                  | <u>500.0</u>                  |                           | <u>4,423.0</u>               |
| <b>Spay/Neuter Program</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                |                           | 413.3                     | 413.3                      | 413.3                   |                                                  |                               |                           | 413.3                        |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 |                           | <u>413.3</u>              | <u>413.3</u>               | <u>413.3</u>            |                                                  |                               |                           | <u>413.3</u>                 |
| <b>Non-Public School Nurses</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           | 539.5                      |                         |                                                  |                               |                           |                              |
| Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 |                           |                           | <u>539.5</u>               |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 4,528.8                   | 3,600.6                   | 4,619.7                    | 3,656.5                 |                                                  | 400.0                         |                           | 4,056.5                      |
| Appropriated S/F                | 2,550.3                   | 5,023.9                   | 5,323.3                    | 5,023.9                 |                                                  | 299.4                         |                           | 5,323.3                      |
| Non-Appropriated S/F            | <u>620.1</u>              | <u>140.0</u>              | <u>140.0</u>               | <u>140.0</u>            |                                                  |                               |                           | <u>140.0</u>                 |
|                                 | <u>7,699.2</u>            | <u>8,764.5</u>            | <u>10,083.0</u>            | <u>8,820.4</u>          |                                                  | <u>699.4</u>                  |                           | <u>9,519.8</u>               |
| <b>IPU REVENUES</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 1,186.5                   | 287.0                     | 287.0                      | 287.0                   |                                                  |                               |                           | 287.0                        |
| Appropriated S/F                | 2,901.0                   | 5,600.0                   | 5,600.0                    | 5,600.0                 |                                                  |                               |                           | 5,600.0                      |
| Non-Appropriated S/F            | <u>327.2</u>              | <u>140.0</u>              | <u>140.0</u>               | <u>140.0</u>            |                                                  |                               |                           | <u>140.0</u>                 |
|                                 | <u>4,414.7</u>            | <u>6,027.0</u>            | <u>6,027.0</u>             | <u>6,027.0</u>          |                                                  |                               |                           | <u>6,027.0</u>               |
| <b>POSITIONS</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 45.0                      | 45.0                      | 45.0                       | 45.0                    |                                                  |                               |                           | 45.0                         |
| Appropriated S/F                | 20.0                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Non-Appropriated S/F            | <u>3.0</u>                | <u>3.0</u>                | <u>3.0</u>                 | <u>3.0</u>              |                                                  |                               |                           | <u>3.0</u>                   |
|                                 | <u>68.0</u>               | <u>68.0</u>               | <u>68.0</u>                | <u>68.0</u>             |                                                  |                               |                           | <u>68.0</u>                  |

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

\*Base adjustments include (\$8.8) in Personnel Costs to reflect a complement reduction; (\$14.9) in Contractual Services to reflect a reduction in operating expenditures; (1.0) FTE Investigator III and 1.0 ASF FTE Investigator III to switch fund position to reflect workload; and 1.0 FTE Management Analyst III and (1.0) ASF FTE Management Analyst III to switch fund position to reflect workload. Do not recommend additional base adjustment of \$539.5 in Non-Public School Nurses.

\*Recommend structural changes of \$400.0 in Personnel Costs from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect projected expenditures; (\$200.6) ASF in Personnel Costs and \$200.6 ASF in Animal Welfare to reflect projected expenditures; and \$299.4 ASF in Animal Welfare from Community Health (35-05-20) to reflect projected expenditures.

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

| 35-05-20                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 18,724.6                  | 19,487.8                  | 19,970.1                   | 19,840.5                |                                                  |                               |                           | 19,840.5                     |
| Appropriated S/F                    |                           | 269.8                     |                            | 269.8                   |                                                  | -269.8                        |                           |                              |
| Non-Appropriated S/F                | 12,817.8                  | 7,207.2                   | 7,207.2                    | 7,207.2                 |                                                  |                               |                           | 7,207.2                      |
|                                     | 31,542.4                  | 26,964.8                  | 27,177.3                   | 27,317.5                |                                                  | -269.8                        |                           | 27,047.7                     |
| <b>Travel</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | 152.0                     | 46.0                      | 46.0                       | 46.0                    |                                                  |                               |                           | 46.0                         |
|                                     | 152.0                     | 46.0                      | 46.0                       | 46.0                    |                                                  |                               |                           | 46.0                         |
| <b>Contractual Services</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 2,303.4                   | 2,325.0                   | 2,317.9                    | 2,185.5                 | 12.9                                             | -20.0                         |                           | 2,178.4                      |
| Appropriated S/F                    |                           | 211.9                     | 182.3                      | 211.9                   |                                                  | -29.6                         |                           | 182.3                        |
| Non-Appropriated S/F                | 34,921.1                  | 3,644.0                   | 3,644.0                    | 3,644.0                 |                                                  |                               |                           | 3,644.0                      |
|                                     | 37,224.5                  | 6,180.9                   | 6,144.2                    | 6,041.4                 | 12.9                                             | -49.6                         |                           | 6,004.7                      |
| <b>Energy</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 334.1                     | 358.1                     | 358.1                      | 350.9                   |                                                  |                               |                           | 350.9                        |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | 17.7                      |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 351.8                     | 358.1                     | 358.1                      | 350.9                   |                                                  |                               |                           | 350.9                        |
| <b>Supplies and Materials</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 954.2                     | 855.3                     | 855.3                      | 653.9                   |                                                  |                               |                           | 653.9                        |
| Appropriated S/F                    |                           | 60.0                      | 60.0                       | 60.0                    |                                                  |                               |                           | 60.0                         |
| Non-Appropriated S/F                | 16,032.1                  | 6,430.4                   | 6,430.4                    | 6,430.4                 |                                                  |                               |                           | 6,430.4                      |
|                                     | 16,986.3                  | 7,345.7                   | 7,345.7                    | 7,144.3                 |                                                  |                               |                           | 7,144.3                      |
| <b>Capital Outlay</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 11.2                      | 19.9                      | 19.9                       | 19.9                    |                                                  |                               |                           | 19.9                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | 454.0                     | 312.6                     | 312.6                      | 312.6                   |                                                  |                               |                           | 312.6                        |
|                                     | 465.2                     | 332.5                     | 332.5                      | 332.5                   |                                                  |                               |                           | 332.5                        |
| <b>Other Items</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           | 29.1                      | 29.1                       | 29.1                    |                                                  |                               |                           | 29.1                         |
|                                     |                           | 29.1                      | 29.1                       | 29.1                    |                                                  |                               |                           | 29.1                         |
| <b>Uninsured Action Plan</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 210.4                     | 234.1                     | 234.1                      | 184.1                   |                                                  |                               |                           | 184.1                        |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 210.4                     | 234.1                     | 234.1                      | 184.1                   |                                                  |                               |                           | 184.1                        |
| <b>Tobacco Fund: Pilot Projects</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 448.8                     | 396.3                     | 396.3                      | 396.3                   |                                                  |                               |                           | 396.3                        |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 448.8                     | 396.3                     | 396.3                      | 396.3                   |                                                  |                               |                           | 396.3                        |

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| 35-05-20                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                       | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Indirect Costs</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 635.8                     | 1,000.0                   | 1,000.0                    | 1,000.0                 |                                                  |                               |                           | 1,000.0                      |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | 635.8                     | 1,000.0                   | 1,000.0                    | 1,000.0                 |                                                  |                               |                           | 1,000.0                      |
| <b>Child Health</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 1,184.9                   | 1,457.3                   | 1,457.3                    | 1,457.3                 |                                                  |                               |                           | 1,457.3                      |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | 1,184.9                   | 1,457.3                   | 1,457.3                    | 1,457.3                 |                                                  |                               |                           | 1,457.3                      |
| <b>School Based Health Centers</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 4,847.3                   | 3,947.6                   | 4,530.9                    | 1,447.6                 |                                                  |                               |                           | 1,447.6                      |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | 4,847.3                   | 3,947.6                   | 4,530.9                    | 1,447.6                 |                                                  |                               |                           | 1,447.6                      |
| <b>Immunizations</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 118.3                     | 118.2                     | 118.2                      | 118.2                   |                                                  |                               |                           | 118.2                        |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | 118.3                     | 118.2                     | 118.2                      | 118.2                   |                                                  |                               |                           | 118.2                        |
| <b>Hepatitis B</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 39.9                      | 40.0                      | 40.0                       | 40.0                    |                                                  |                               |                           | 40.0                         |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | 39.9                      | 40.0                      | 40.0                       | 40.0                    |                                                  |                               |                           | 40.0                         |
| <b>Diagnosis and Treatment</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 25.5                      | 66.0                      | 66.0                       | 66.0                    |                                                  |                               |                           | 66.0                         |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | 25.5                      | 66.0                      | 66.0                       | 66.0                    |                                                  |                               |                           | 66.0                         |
| <b>Rabies Control</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 45.7                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | 45.7                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Food Permits</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 388.0                     | 575.0                     | 575.0                      | 575.0                   |                                                  |                               |                           | 575.0                        |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | 388.0                     | 575.0                     | 575.0                      | 575.0                   |                                                  |                               |                           | 575.0                        |
| <b>Public Water</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 56.6                      | 60.0                      | 60.0                       | 60.0                    |                                                  |                               |                           | 60.0                         |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | 56.6                      | 60.0                      | 60.0                       | 60.0                    |                                                  |                               |                           | 60.0                         |

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| 35-05-20                                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Medicaid Enhancements</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                     | 29.8                      | 205.0                     | 205.0                      | 205.0                   |                                                  |                               |                           | 205.0                        |
| Non-Appropriated S/F                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                      | 29.8                      | 205.0                     | 205.0                      | 205.0                   |                                                  |                               |                           | 205.0                        |
| <b>Infant Mortality</b>                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                     | 3.9                       | 150.0                     | 150.0                      | 150.0                   |                                                  |                               |                           | 150.0                        |
| Non-Appropriated S/F                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                      | 3.9                       | 150.0                     | 150.0                      | 150.0                   |                                                  |                               |                           | 150.0                        |
| <b>Family Planning</b>                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                     | 198.6                     | 325.0                     | 325.0                      | 325.0                   |                                                  |                               |                           | 325.0                        |
| Non-Appropriated S/F                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                      | 198.6                     | 325.0                     | 325.0                      | 325.0                   |                                                  |                               |                           | 325.0                        |
| <b>Food Inspection</b>                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                     | 3.1                       | 21.0                      | 21.0                       | 21.0                    |                                                  |                               |                           | 21.0                         |
| Non-Appropriated S/F                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                      | 3.1                       | 21.0                      | 21.0                       | 21.0                    |                                                  |                               |                           | 21.0                         |
| <b>Medicaid AIDS Waiver</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                     | 245.3                     | 948.4                     | 948.4                      | 948.4                   |                                                  |                               |                           | 948.4                        |
| Non-Appropriated S/F                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                      | 245.3                     | 948.4                     | 948.4                      | 948.4                   |                                                  |                               |                           | 948.4                        |
| <b>Medicaid Contractors/Lab Testing and Analysis</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                     | 959.8                     | 1,155.0                   | 1,155.0                    | 1,155.0                 |                                                  |                               |                           | 1,155.0                      |
| Non-Appropriated S/F                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                      | 959.8                     | 1,155.0                   | 1,155.0                    | 1,155.0                 |                                                  |                               |                           | 1,155.0                      |
| <b>Newborn</b>                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                     | 1,379.7                   | 1,620.0                   | 1,620.0                    | 1,620.0                 |                                                  |                               |                           | 1,620.0                      |
| Non-Appropriated S/F                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                      | 1,379.7                   | 1,620.0                   | 1,620.0                    | 1,620.0                 |                                                  |                               |                           | 1,620.0                      |
| <b>Tuberculosis</b>                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                     | 45.7                      | 115.0                     | 115.0                      | 115.0                   |                                                  |                               |                           | 115.0                        |
| Non-Appropriated S/F                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                      | 45.7                      | 115.0                     | 115.0                      | 115.0                   |                                                  |                               |                           | 115.0                        |
| <b>Child Development Watch</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                     | 545.2                     | 687.7                     | 687.7                      | 687.7                   |                                                  |                               |                           | 687.7                        |
| Non-Appropriated S/F                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                      | 545.2                     | 687.7                     | 687.7                      | 687.7                   |                                                  |                               |                           | 687.7                        |

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| 35-05-20                                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                        | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Rodent Control</b>                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       | 50.0                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Appropriated S/F                                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | 50.0                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| <b>Water Operator Certification</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    | 8.5                       | 22.0                      | 22.0                       | 22.0                    |                                                  |                               |                           | 22.0                         |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | 8.5                       | 22.0                      | 22.0                       | 22.0                    |                                                  |                               |                           | 22.0                         |
| <b>Tobacco Fund: Personnel Costs</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    | 637.0                     | 489.0                     | 521.0                      | 653.7                   |                                                  | 32.0                          |                           | 685.7                        |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | 637.0                     | 489.0                     | 521.0                      | 653.7                   |                                                  | 32.0                          |                           | 685.7                        |
| <b>Tobacco Fund: Contractual Services</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    | 1,948.8                   | 3,521.7                   | 2,595.3                    | 8,156.0                 |                                                  |                               |                           | 8,156.0                      |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | 1,948.8                   | 3,521.7                   | 2,595.3                    | 8,156.0                 |                                                  |                               |                           | 8,156.0                      |
| <b>Tobacco Fund: New Nurse Development</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    | 2,097.5                   | 1,956.9                   | 1,956.9                    | 2,422.5                 |                                                  |                               |                           | 2,422.5                      |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | 2,097.5                   | 1,956.9                   | 1,956.9                    | 2,422.5                 |                                                  |                               |                           | 2,422.5                      |
| <b>Tobacco Fund: Cancer Council Recommendations</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    | 6,908.9                   | 8,229.8                   | 8,229.8                    | 8,265.5                 |                                                  |                               |                           | 8,265.5                      |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | 6,908.9                   | 8,229.8                   | 8,229.8                    | 8,265.5                 |                                                  |                               |                           | 8,265.5                      |
| <b>Tobacco Fund: Diabetes</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    | 244.2                     | 267.4                     | 267.4                      | 370.0                   |                                                  |                               |                           | 370.0                        |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | 244.2                     | 267.4                     | 267.4                      | 370.0                   |                                                  |                               |                           | 370.0                        |
| <b>Needle Exchange Program</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       | 225.1                     | 230.5                     | 230.5                      | 230.5                   |                                                  |                               |                           | 230.5                        |
| Appropriated S/F                                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | 225.1                     | 230.5                     | 230.5                      | 230.5                   |                                                  |                               |                           | 230.5                        |
| <b>Gift of Life</b>                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       | 41.4                      | 36.8                      | 36.8                       | 33.1                    |                                                  |                               |                           | 33.1                         |
| Appropriated S/F                                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | 41.4                      | 36.8                      | 36.8                       | 33.1                    |                                                  |                               |                           | 33.1                         |

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|------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                       | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Infant Mortality Task Force</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 4,581.1                   | 4,668.4                   | 4,668.4                    | 4,668.4                 |                                                  |                               |                           | 4,668.4                      |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>4,581.1</u>            | <u>4,668.4</u>            | <u>4,668.4</u>             | <u>4,668.4</u>          |                                                  |                               |                           | <u>4,668.4</u>               |
| <b>J-1 VISA</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 0.8                       | 13.5                      | 13.5                       | 13.5                    |                                                  |                               |                           | 13.5                         |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>0.8</u>                | <u>13.5</u>               | <u>13.5</u>                | <u>13.5</u>             |                                                  |                               |                           | <u>13.5</u>                  |
| <b>HFLC</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 13.0                      |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>13.0</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Cancer Council (FFR)</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 361.3                     | 331.3                     | 331.3                      | 331.3                   |                                                  |                               |                           | 331.3                        |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>361.3</u>              | <u>331.3</u>              | <u>331.3</u>               | <u>331.3</u>            |                                                  |                               |                           | <u>331.3</u>                 |
| <b>Vanity Birth Certificates</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   |                           | 14.7                      | 14.7                       | 14.7                    |                                                  |                               |                           | 14.7                         |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    |                           | <u>14.7</u>               | <u>14.7</u>                | <u>14.7</u>             |                                                  |                               |                           | <u>14.7</u>                  |
| <b>Distressed Cemeteries</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 62.5                      | 100.0                     | 100.0                      | 100.0                   |                                                  |                               |                           | 100.0                        |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>62.5</u>               | <u>100.0</u>              | <u>100.0</u>               | <u>100.0</u>            |                                                  |                               |                           | <u>100.0</u>                 |
| <b>Delaware Organ and Tissue</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 7.7                       | 7.3                       | 7.3                        | 6.6                     |                                                  |                               |                           | 6.6                          |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>7.7</u>                | <u>7.3</u>                | <u>7.3</u>                 | <u>6.6</u>              |                                                  |                               |                           | <u>6.6</u>                   |
| <b>Plumbing Fees</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 377.8                     | 400.0                     | 400.0                      | 400.0                   |                                                  |                               |                           | 400.0                        |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>377.8</u>              | <u>400.0</u>              | <u>400.0</u>               | <u>400.0</u>            |                                                  |                               |                           | <u>400.0</u>                 |
| <b>Developmental Screening</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 145.0                     | 115.3                     | 115.3                      | 115.3                   |                                                  |                               |                           | 115.3                        |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>145.0</u>              | <u>115.3</u>              | <u>115.3</u>               | <u>115.3</u>            |                                                  |                               |                           | <u>115.3</u>                 |

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

| 35-05-20                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                           | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Medical Marijuana</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                          | 34.7                      | 70.0                      | 70.0                       | 70.0                    |                                                  |                               |                           | 70.0                         |
| Appropriated S/F                       | 117.2                     | 480.1                     | 480.1                      | 480.1                   |                                                  |                               |                           | 480.1                        |
| Non-Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                        | <u>151.9</u>              | <u>550.1</u>              | <u>550.1</u>               | <u>550.1</u>            |                                                  |                               |                           | <u>550.1</u>                 |
| <b>DIMES</b>                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                          | 181.4                     | 300.0                     | 300.0                      | 250.0                   |                                                  |                               |                           | 250.0                        |
| Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                        | <u>181.4</u>              | <u>300.0</u>              | <u>300.0</u>               | <u>250.0</u>            |                                                  |                               |                           | <u>250.0</u>                 |
| <b>Sickle Cell</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                          | 203.2                     | 269.5                     | 269.5                      | 269.5                   |                                                  |                               |                           | 269.5                        |
| Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                        | <u>203.2</u>              | <u>269.5</u>              | <u>269.5</u>               | <u>269.5</u>            |                                                  |                               |                           | <u>269.5</u>                 |
| <b>Prescription Drug Prevention</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                          | 25.5                      | 100.0                     | 100.0                      | 100.0                   |                                                  |                               |                           | 100.0                        |
| Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                        | <u>25.5</u>               | <u>100.0</u>              | <u>100.0</u>               | <u>100.0</u>            |                                                  |                               |                           | <u>100.0</u>                 |
| <b>Nurse Family Partnership</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                          | 2,137.3                   | 1,300.0                   | 1,300.0                    | 1,300.0                 |                                                  |                               |                           | 1,300.0                      |
| Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                        | <u>2,137.3</u>            | <u>1,300.0</u>            | <u>1,300.0</u>             | <u>1,300.0</u>          |                                                  |                               |                           | <u>1,300.0</u>               |
| <b>Substance Use Disorder Services</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                          | 2.7                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                        | <u>2.7</u>                |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Healthy Lifestyles</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                          |                           |                           | 333.5                      |                         |                                                  |                               |                           |                              |
| Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                        |                           |                           | <u>333.5</u>               |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                          | 35,611.0                  | 34,931.1                  | 36,323.1                   | 32,331.3                | 12.9                                             | -20.0                         |                           | 32,324.2                     |
| Appropriated S/F                       | 18,541.4                  | 24,752.5                  | 23,558.7                   | 30,155.4                |                                                  | -267.4                        |                           | 29,888.0                     |
| Non-Appropriated S/F                   | 64,394.7                  | 17,669.3                  | 17,669.3                   | 17,669.3                |                                                  |                               |                           | 17,669.3                     |
|                                        | <u>118,547.1</u>          | <u>77,352.9</u>           | <u>77,551.1</u>            | <u>80,156.0</u>         | <u>12.9</u>                                      | <u>-287.4</u>                 |                           | <u>79,881.5</u>              |

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

| 35-05-20             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 831.1                     | 719.6                     | 719.6                      | 719.6                   |                                                  |                               |                           | 719.6                        |
| Appropriated S/F     | 6,603.8                   | 33,764.2                  | 33,764.2                   | 33,764.2                |                                                  |                               |                           | 33,764.2                     |
| Non-Appropriated S/F | 57,689.4                  | 17,997.3                  | 17,997.3                   | 17,997.3                |                                                  |                               |                           | 17,997.3                     |
|                      | 65,124.3                  | 52,481.1                  | 52,481.1                   | 52,481.1                |                                                  |                               |                           | 52,481.1                     |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 296.3                     | 288.3                     | 288.3                      | 288.3                   |                                                  |                               |                           | 288.3                        |
| Appropriated S/F     | 45.7                      | 45.7                      | 45.2                       | 45.2                    |                                                  |                               |                           | 45.2                         |
| Non-Appropriated S/F | 203.5                     | 201.5                     | 201.0                      | 200.0                   |                                                  |                               |                           | 200.0                        |
|                      | 545.5                     | 535.5                     | 534.5                      | 533.5                   |                                                  |                               |                           | 533.5                        |

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

\*Base adjustments include (\$129.6) in Personnel Costs to reflect a complement reduction; (2.0) FTEs to address critical workforce needs; 1.0 FTE Epidemiologist III and (1.0) ASF FTE Epidemiologist III to switch fund position to reflect workload; 0.5 ASF FTE Social Service Administrator and (0.5) NSF FTE Social Service Administrator to switch fund position to reflect workload; 1.0 FTE Registered Nurse III and (1.0) NSF FTE Registered Nurse III to switch fund position to reflect workload; (\$139.5) in Contractual Services, (\$201.4) in Supplies and Materials, (\$50.0) in Uninsured Action Plan, and (\$50.0) in DIMES to reflect reductions in operating expenditures; (\$7.2) in Energy to reflect projected expenditures; (\$2,500.0) in School Based Health Centers and \$2,500.0 ASF in Tobacco Fund: Contractual Services to switch fund to Tobacco Master Settlement; (\$3.7) in Gift of Life and (\$0.7) in Delaware Organ and Tissue to reflect pass through program reductions; and \$164.7 ASF in Tobacco Fund: Personnel Costs, \$2,134.3 ASF in Tobacco Fund: Contractual Services, \$465.6 ASF in Tobacco Fund: New Nurse Development, \$35.7 ASF in Tobacco Fund: Cancer Council Recommendations, and \$102.6 ASF in Tobacco Fund: Diabetes to reflect projected Tobacco Master Settlement revenue. Do not recommend additional base adjustments of \$401.4 in School Based Health Centers and (\$926.4) ASF in Tobacco Fund: Contractual Services.

\*Recommend inflation and volume adjustment of \$12.9 in Contractual Services for lease obligations.

\*Recommend structural changes of (\$20.0) in Contractual Services to Long Term Care Residents Protection, Long Term Care Residents Protection (35-09-01) to reflect projected expenditures; (\$269.8) ASF in Personnel Costs and (\$29.6) ASF in Contractual Services to Director's Office/Support Services (35-05-10) to reflect projected expenditures; and \$32.0 ASF in Tobacco Fund: Personnel Costs from Administration, Office of the Secretary (35-01-10) to reflect projected expenditures.

\*Do not recommend enhancements of \$176.9 in School Based Health Centers and \$333.5 in Healthy Lifestyles.

\*Do not recommend one-time of \$5.0 in School Based Health Centers.

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

| 35-05-30                                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                      | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                     | 825.0                     | 801.2                     | 918.1                      | 815.3                   |                                                  | 100.0                         |                           | 915.3                        |
| Appropriated S/F                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                              | 163.9                     |                           | 150.0                      | 150.0                   |                                                  |                               |                           | 150.0                        |
|                                                   | 988.9                     | 801.2                     | 1,068.1                    | 965.3                   |                                                  | 100.0                         |                           | 1,065.3                      |
| <b>Travel</b>                                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                              | 0.9                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                                   | 0.9                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Contractual Services</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                     | 367.2                     | 382.4                     | 382.4                      | 359.4                   |                                                  |                               |                           | 359.4                        |
| Appropriated S/F                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                              | 1,915.0                   | 342.0                     | 192.0                      | 192.0                   |                                                  |                               |                           | 192.0                        |
|                                                   | 2,282.2                   | 724.4                     | 574.4                      | 551.4                   |                                                  |                               |                           | 551.4                        |
| <b>Supplies and Materials</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                     | 29.8                      | 28.0                      | 28.0                       | 28.0                    |                                                  |                               |                           | 28.0                         |
| Appropriated S/F                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                              | 29.8                      |                           |                            |                         |                                                  |                               |                           |                              |
|                                                   | 59.6                      | 28.0                      | 28.0                       | 28.0                    |                                                  |                               |                           | 28.0                         |
| <b>Capital Outlay</b>                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                     | 2.5                       | 2.5                       | 2.5                        | 2.5                     |                                                  |                               |                           | 2.5                          |
| Appropriated S/F                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                              | 3.9                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                                   | 6.4                       | 2.5                       | 2.5                        | 2.5                     |                                                  |                               |                           | 2.5                          |
| <b>Tobacco Fund: Public Access Defibrillation</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                  | 61.6                      | 59.9                      | 59.9                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| Non-Appropriated S/F                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                   | 61.6                      | 59.9                      | 59.9                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| <b>TOTAL</b>                                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                     | 1,224.5                   | 1,214.1                   | 1,331.0                    | 1,205.2                 |                                                  | 100.0                         |                           | 1,305.2                      |
| Appropriated S/F                                  | 61.6                      | 59.9                      | 59.9                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| Non-Appropriated S/F                              | 2,113.5                   | 342.0                     | 342.0                      | 342.0                   |                                                  |                               |                           | 342.0                        |
|                                                   | 3,399.6                   | 1,616.0                   | 1,732.9                    | 1,622.2                 |                                                  | 100.0                         |                           | 1,722.2                      |
| <b>IPU REVENUES</b>                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                     |                           | 0.2                       | 0.2                        | 0.2                     |                                                  |                               |                           | 0.2                          |
| Appropriated S/F                                  |                           | 350.0                     | 350.0                      | 350.0                   |                                                  |                               |                           | 350.0                        |
| Non-Appropriated S/F                              | 315.8                     | 342.0                     | 342.0                      | 342.0                   |                                                  |                               |                           | 342.0                        |
|                                                   | 315.8                     | 692.2                     | 692.2                      | 692.2                   |                                                  |                               |                           | 692.2                        |

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

| 35-05-30             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 7.0                       | 7.0                       | 7.0                        | 8.0                     |                                                  |                               |                           | 8.0                          |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | 2.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
|                      | 9.0                       | 9.0                       | 9.0                        | 10.0                    |                                                  |                               |                           | 10.0                         |

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

\*Base adjustments include (\$2.8) in Personnel Costs to reflect a complement reduction; 1.0 FTE to address critical workforce needs; (\$23.0) in Contractual Services to reflect a reduction in operating expenditures; and \$15.1 ASF in Tobacco Fund: Public Access Defibrillation to reflect projected Tobacco Master Settlement revenue.

\*Recommend structural change of \$100.0 in Personnel Costs from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect projected expenditures.

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

| 35-06-00                           |                   |                   |                    |                      | DOLLARS           |                   |                    |                        |
|------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| Programs                           | POSITIONS         |                   |                    |                      | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend   |
|                                    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |                   |                   |                    |                        |
| <b>Administration</b>              |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                      | 83.8              | 83.8              | 84.8               | <b>84.8</b>          | 5,093.2           | 6,022.3           | 5,967.8            | <b>5,951.2</b>         |
| Appropriated S/F                   |                   |                   |                    |                      |                   | 60.0              | 60.0               | <b>60.0</b>            |
| Non-Appropriated S/F               | <u>0.2</u>        | <u>0.2</u>        | <u>0.2</u>         | <u><b>0.2</b></u>    | <u>2,433.8</u>    | <u>1,956.2</u>    | <u>1,956.2</u>     | <u><b>1,956.2</b></u>  |
|                                    | 84.0              | 84.0              | 85.0               | <b>85.0</b>          | 7,527.0           | 8,038.5           | 7,984.0            | <b>7,967.4</b>         |
| <b>Community Mental Health</b>     |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                      | 85.0              | 86.0              | 86.0               | <b>85.0</b>          | 49,812.7          | 56,368.5          | 58,281.2           | <b>54,938.1</b>        |
| Appropriated S/F                   |                   |                   |                    |                      | 165.9             | 2,305.0           | 2,305.0            | <b>2,305.0</b>         |
| Non-Appropriated S/F               | <u>1.0</u>        | <u>1.0</u>        | <u>1.0</u>         | <u><b>1.0</b></u>    | <u>1,470.5</u>    | <u>1,630.0</u>    | <u>1,630.0</u>     | <u><b>1,630.0</b></u>  |
|                                    | 86.0              | 87.0              | 87.0               | <b>86.0</b>          | 51,449.1          | 60,303.5          | 62,216.2           | <b>58,873.1</b>        |
| <b>Delaware Psychiatric Center</b> |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                      | 411.9             | 463.9             | 440.9              | <b>440.9</b>         | 32,925.4          | 35,472.7          | 35,602.3           | <b>34,228.3</b>        |
| Appropriated S/F                   |                   |                   |                    |                      | 944.6             | 2,196.8           | 2,196.8            | <b>2,196.8</b>         |
| Non-Appropriated S/F               | <u>0.8</u>        | <u>0.8</u>        | <u>0.8</u>         | <u><b>0.8</b></u>    | <u>97.4</u>       | <u>580.8</u>      | <u>580.8</u>       | <u><b>580.8</b></u>    |
|                                    | 412.7             | 464.7             | 441.7              | <b>441.7</b>         | 33,967.4          | 38,250.3          | 38,379.9           | <b>37,005.9</b>        |
| <b>Substance Abuse</b>             |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                      | 30.0              | 30.0              | 30.0               | <b>30.0</b>          | 15,394.7          | 17,908.8          | 20,255.2           | <b>20,155.0</b>        |
| Appropriated S/F                   | 1.0               | 1.0               | 1.0                | <b>1.0</b>           | 679.8             | 2,242.5           | 1,692.5            | <b>1,750.8</b>         |
| Non-Appropriated S/F               | <u>1.0</u>        | <u>1.0</u>        | <u>1.0</u>         | <u><b>1.0</b></u>    | <u>5,198.9</u>    | <u>8,817.6</u>    | <u>8,817.6</u>     | <u><b>8,817.6</b></u>  |
|                                    | 32.0              | 32.0              | 32.0               | <b>32.0</b>          | 21,273.4          | 28,968.9          | 30,765.3           | <b>30,723.4</b>        |
| <b>TOTAL</b>                       |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                      | 610.7             | 663.7             | 641.7              | <b>640.7</b>         | 103,226.0         | 115,772.3         | 120,106.5          | <b>115,272.6</b>       |
| Appropriated S/F                   | 1.0               | 1.0               | 1.0                | <b>1.0</b>           | 1,790.3           | 6,804.3           | 6,254.3            | <b>6,312.6</b>         |
| Non-Appropriated S/F               | <u>3.0</u>        | <u>3.0</u>        | <u>3.0</u>         | <u><b>3.0</b></u>    | <u>9,200.6</u>    | <u>12,984.6</u>   | <u>12,984.6</u>    | <u><b>12,984.6</b></u> |
|                                    | 614.7             | 667.7             | 645.7              | <b>644.7</b>         | 114,216.9         | 135,561.2         | 139,345.4          | <b>134,569.8</b>       |

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

| <b>35-06-10</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4,901.7                   | 5,811.4                   | 5,756.9                    | 5,922.0                 |                                                  | -181.7                        |                           | 5,740.3                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>63.7</u>               | <u>48.2</u>               | <u>48.2</u>                | <u>48.2</u>             |                                                  |                               |                           | <u>48.2</u>                  |
|                               | 4,965.4                   | 5,859.6                   | 5,805.1                    | 5,970.2                 |                                                  | -181.7                        |                           | 5,788.5                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>0.4</u>                | <u>8.0</u>                | <u>8.0</u>                 | <u>8.0</u>              |                                                  |                               |                           | <u>8.0</u>                   |
|                               | 0.4                       | 8.0                       | 8.0                        | 8.0                     |                                                  |                               |                           | 8.0                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 154.8                     | 161.8                     | 161.8                      | 161.8                   |                                                  |                               |                           | 161.8                        |
| Appropriated S/F              |                           | 60.0                      | 60.0                       | 60.0                    |                                                  |                               |                           | 60.0                         |
| Non-Appropriated S/F          | <u>2,335.9</u>            | <u>1,850.0</u>            | <u>1,850.0</u>             | <u>1,850.0</u>          |                                                  |                               |                           | <u>1,850.0</u>               |
|                               | 2,490.7                   | 2,071.8                   | 2,071.8                    | 2,071.8                 |                                                  |                               |                           | 2,071.8                      |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 24.3                      | 36.7                      | 36.7                       | 36.7                    |                                                  |                               |                           | 36.7                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>14.5</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 38.8                      | 36.7                      | 36.7                       | 36.7                    |                                                  |                               |                           | 36.7                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 10.9                      | 10.9                      | 10.9                       | 10.9                    |                                                  |                               |                           | 10.9                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>19.3</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 30.2                      | 10.9                      | 10.9                       | 10.9                    |                                                  |                               |                           | 10.9                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.5                       | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1.5</u>                | <u>1.5</u>                | <u>1.5</u>                 | <u>1.5</u>              |                                                  |                               |                           | <u>1.5</u>                   |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | <u>50.0</u>               | <u>50.0</u>                | <u>50.0</u>             |                                                  |                               |                           | <u>50.0</u>                  |
|                               |                           | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5,093.2                   | 6,022.3                   | 5,967.8                    | 6,132.9                 |                                                  | -181.7                        |                           | 5,951.2                      |
| Appropriated S/F              |                           | 60.0                      | 60.0                       | 60.0                    |                                                  |                               |                           | 60.0                         |
| Non-Appropriated S/F          | <u>2,433.8</u>            | <u>1,956.2</u>            | <u>1,956.2</u>             | <u>1,956.2</u>          |                                                  |                               |                           | <u>1,956.2</u>               |
|                               | 7,527.0                   | 8,038.5                   | 7,984.0                    | 8,149.1                 |                                                  | -181.7                        |                           | 7,967.4                      |

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

| <b>35-06-10</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 4.4                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     |                           | 60.0                      | 60.0                       | 60.0                    |                                                  |                               |                           | 60.0                         |
| Non-Appropriated S/F | 2,143.0                   | 2,030.9                   | 2,030.9                    | 2,030.9                 |                                                  |                               |                           | 2,030.9                      |
|                      | 2,147.4                   | 2,090.9                   | 2,090.9                    | 2,090.9                 |                                                  |                               |                           | 2,090.9                      |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 83.8                      | 83.8                      | 84.8                       | 83.8                    |                                                  | 1.0                           |                           | 84.8                         |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | 0.2                       | 0.2                       | 0.2                        | 0.2                     |                                                  |                               |                           | 0.2                          |
|                      | 84.0                      | 84.0                      | 85.0                       | 84.0                    |                                                  | 1.0                           |                           | 85.0                         |

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

\*Base adjustments include (\$16.6) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of \$132.9 in Personnel Costs and 2.0 FTEs (1.0 Licensed Practical Nurse and 1.0 Nurse Consultant) from Delaware Psychiatric Center (35-06-30) to reflect workload; (\$64.6) in Personnel Costs and (1.0) FTE Management Analyst II to Delaware Psychiatric Center (35-06-30) to reflect workload; and (\$250.0) in Personnel Costs to Visually Impaired, Visually Impaired Services (35-08-01) to reflect projected expenditures.

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

| 35-06-20                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6,452.9                   | 7,186.3                   | 7,049.0                    | 7,327.1                 |                                                  | -300.0                        |                           | 7,027.1                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 40.4                      | 40.3                      | 40.3                       | 40.3                    |                                                  |                               |                           | 40.3                         |
|                               | 6,493.3                   | 7,226.6                   | 7,089.3                    | 7,367.4                 |                                                  | -300.0                        |                           | 7,067.4                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.9                       | 1.1                       | 1.1                        | 1.1                     |                                                  |                               |                           | 1.1                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 0.3                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 1.2                       | 1.1                       | 1.1                        | 1.1                     |                                                  |                               |                           | 1.1                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 16,471.7                  | 16,935.6                  | 16,935.6                   | 15,966.6                |                                                  |                               |                           | 15,966.6                     |
| Appropriated S/F              | 163.8                     | 1,205.0                   | 1,205.0                    | 1,205.0                 |                                                  |                               |                           | 1,205.0                      |
| Non-Appropriated S/F          | 1,424.3                   | 1,489.7                   | 1,489.7                    | 1,489.7                 |                                                  |                               |                           | 1,489.7                      |
|                               | 18,059.8                  | 19,630.3                  | 19,630.3                   | 18,661.3                |                                                  |                               |                           | 18,661.3                     |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 103.0                     | 111.2                     | 111.2                      | 109.0                   |                                                  |                               |                           | 109.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 103.0                     | 111.2                     | 111.2                      | 109.0                   |                                                  |                               |                           | 109.0                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,285.0                   | 1,275.2                   | 1,275.2                    | 1,275.2                 |                                                  |                               |                           | 1,275.2                      |
| Appropriated S/F              | 2.1                       | 1,000.0                   | 1,000.0                    | 1,000.0                 |                                                  |                               |                           | 1,000.0                      |
| Non-Appropriated S/F          | 5.5                       | 100.0                     | 100.0                      | 100.0                   |                                                  |                               |                           | 100.0                        |
|                               | 1,292.6                   | 2,375.2                   | 2,375.2                    | 2,375.2                 |                                                  |                               |                           | 2,375.2                      |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| 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                         |
| <b>TEFRA</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 100.0                     | 100.0                      | 100.0                   |                                                  |                               |                           | 100.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | 100.0                     | 100.0                      | 100.0                   |                                                  |                               |                           | 100.0                        |
| <b>CMH Group Homes</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 7,396.5                   | 7,258.2                   | 8,858.2                    | 7,258.2                 |                                                  |                               |                           | 7,258.2                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 7,396.5                   | 7,258.2                   | 8,858.2                    | 7,258.2                 |                                                  |                               |                           | 7,258.2                      |
| <b>Community Placements</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 18,077.7                  | 21,600.9                  | 21,050.9                   | 20,850.9                |                                                  | -550.0                        |                           | 20,300.9                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 18,077.7                  | 21,600.9                  | 21,050.9                   | 20,850.9                |                                                  | -550.0                        |                           | 20,300.9                     |

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

| 35-06-20                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                      | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Community Housing Supports</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     |                           | 1,975.0                   | 2,975.0                    | 2,975.0                 |                                                  |                               |                           | 2,975.0                      |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   |                           | <u>1,975.0</u>            | <u>2,975.0</u>             | <u>2,975.0</u>          |                                                  |                               |                           | <u>2,975.0</u>               |
| <b>TOTAL</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 49,812.7                  | 56,368.5                  | 58,281.2                   | 55,788.1                |                                                  | -850.0                        |                           | 54,938.1                     |
| Appropriated S/F                  | 165.9                     | 2,305.0                   | 2,305.0                    | 2,305.0                 |                                                  |                               |                           | 2,305.0                      |
| Non-Appropriated S/F              | <u>1,470.5</u>            | <u>1,630.0</u>            | <u>1,630.0</u>             | <u>1,630.0</u>          |                                                  |                               |                           | <u>1,630.0</u>               |
|                                   | 51,449.1                  | 60,303.5                  | 62,216.2                   | 59,723.1                |                                                  | -850.0                        |                           | 58,873.1                     |
| <b>IPU REVENUES</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 0.1                       | 150.0                     | 150.0                      | 150.0                   |                                                  |                               |                           | 150.0                        |
| Appropriated S/F                  | 29.3                      | 2,305.0                   | 2,305.0                    | 2,305.0                 |                                                  |                               |                           | 2,305.0                      |
| Non-Appropriated S/F              | <u>1,487.6</u>            | <u>1,630.0</u>            | <u>1,630.0</u>             | <u>1,630.0</u>          |                                                  |                               |                           | <u>1,630.0</u>               |
|                                   | 1,517.0                   | 4,085.0                   | 4,085.0                    | 4,085.0                 |                                                  |                               |                           | 4,085.0                      |
| <b>POSITIONS</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 85.0                      | 86.0                      | 86.0                       | 85.0                    |                                                  |                               |                           | 85.0                         |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              | <u>1.0</u>                | <u>1.0</u>                | <u>1.0</u>                 | <u>1.0</u>              |                                                  |                               |                           | <u>1.0</u>                   |
|                                   | 86.0                      | 87.0                      | 87.0                       | 86.0                    |                                                  |                               |                           | 86.0                         |

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

\*Base adjustments include (\$21.9) in Personnel Costs to reflect a complement reduction; (1.0) FTE to address critical workforce needs; (\$169.0) in Contractual Services to reflect conclusion of the United States Department of Justice Settlement agreement; (\$150.0) in Contractual Services to reflect a reduction in operating expenditures related to contractual staffing; (\$350.0) in Contractual Services to reflect savings from leveraging Medicaid for Supervised Apartments; (\$300.0) in Contractual Services to reflect savings from leveraging Medicaid for Drug Court Diversion; (\$2.2) in Energy to reflect projected expenditures (\$550.0) in Community Placements to reflect savings from leveraging Medicaid for crisis walk-in program; (\$200.0) in Community Placements to reflect savings from leveraging Medicaid for Peer Supports; and \$1,000.0 in Community Housing Supports to switch fund from one-time source of special funds.

\*Recommend structural changes of (\$200.0) in Personnel Costs to Substance Abuse (35-06-40) to reflect projected expenditures; (\$100.0) in Personnel Costs to Development Disabilities Services, Administration (35-11-10) to reflect projected expenditures; and (\$550.0) in Community Placements to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation of state matching funds for the crisis walk-in program.

\*Do not recommend enhancement of \$1,200.0 in CMH Group Homes.

\*Do not recommend one-time of \$400.0 in CMH Group Homes.

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

| 35-06-30                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                      | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 27,759.7                  | 29,659.9                  | 29,789.5                   | 30,382.3                |                                                  | -1,826.6                      |                           | 28,555.7                     |
| Appropriated S/F                  |                           | 1.2                       | 1.2                        | 1.2                     |                                                  |                               |                           | 1.2                          |
| Non-Appropriated S/F              | 33.0                      | 49.2                      | 49.2                       | 49.2                    |                                                  |                               |                           | 49.2                         |
|                                   | <u>27,792.7</u>           | <u>29,710.3</u>           | <u>29,839.9</u>            | <u>30,432.7</u>         |                                                  | <u>-1,826.6</u>               |                           | <u>28,606.1</u>              |
| <b>Travel</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 0.9                       | 0.8                       | 0.8                        | 0.8                     |                                                  |                               |                           | 0.8                          |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>0.9</u>                | <u>0.8</u>                | <u>0.8</u>                 | <u>0.8</u>              |                                                  |                               |                           | <u>0.8</u>                   |
| <b>Contractual Services</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 2,514.5                   | 2,486.3                   | 2,486.3                    | 2,486.3                 |                                                  |                               |                           | 2,486.3                      |
| Appropriated S/F                  |                           | 26.6                      | 26.6                       | 26.6                    |                                                  |                               |                           | 26.6                         |
| Non-Appropriated S/F              | 67.7                      | 479.1                     | 479.1                      | 479.1                   |                                                  |                               |                           | 479.1                        |
|                                   | <u>2,582.2</u>            | <u>2,992.0</u>            | <u>2,992.0</u>             | <u>2,992.0</u>          |                                                  |                               |                           | <u>2,992.0</u>               |
| <b>Energy</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 829.1                     | 1,300.4                   | 1,300.4                    | 1,198.3                 |                                                  |                               |                           | 1,198.3                      |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>829.1</u>              | <u>1,300.4</u>            | <u>1,300.4</u>             | <u>1,198.3</u>          |                                                  |                               |                           | <u>1,198.3</u>               |
| <b>Supplies and Materials</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 1,719.6                   | 1,847.2                   | 1,847.2                    | 1,847.2                 |                                                  |                               |                           | 1,847.2                      |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              | -3.3                      | 52.5                      | 52.5                       | 52.5                    |                                                  |                               |                           | 52.5                         |
|                                   | <u>1,716.3</u>            | <u>1,899.7</u>            | <u>1,899.7</u>             | <u>1,899.7</u>          |                                                  |                               |                           | <u>1,899.7</u>               |
| <b>Capital Outlay</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 65.0                      | 140.0                     | 140.0                      | 140.0                   |                                                  |                               |                           | 140.0                        |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>65.0</u>               | <u>140.0</u>              | <u>140.0</u>               | <u>140.0</u>            |                                                  |                               |                           | <u>140.0</u>                 |
| <b>Medicare Part D</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                  | 187.3                     | 1,119.0                   | 1,119.0                    | 1,119.0                 |                                                  |                               |                           | 1,119.0                      |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>187.3</u>              | <u>1,119.0</u>            | <u>1,119.0</u>             | <u>1,119.0</u>          |                                                  |                               |                           | <u>1,119.0</u>               |
| <b>DPC Industries</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 36.6                      | 38.1                      | 38.1                       |                         |                                                  |                               |                           |                              |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>36.6</u>               | <u>38.1</u>               | <u>38.1</u>                |                         |                                                  |                               |                           |                              |
| <b>DPC Disproportionate Share</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                  | 757.3                     | 1,050.0                   | 1,050.0                    | 1,050.0                 |                                                  |                               |                           | 1,050.0                      |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>757.3</u>              | <u>1,050.0</u>            | <u>1,050.0</u>             | <u>1,050.0</u>          |                                                  |                               |                           | <u>1,050.0</u>               |

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

| <b>35-06-30</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 32,925.4                  | 35,472.7                  | 35,602.3                   | 36,054.9                |                                                  | -1,826.6                      |                           | 34,228.3                     |
| Appropriated S/F     | 944.6                     | 2,196.8                   | 2,196.8                    | 2,196.8                 |                                                  |                               |                           | 2,196.8                      |
| Non-Appropriated S/F | 97.4                      | 580.8                     | 580.8                      | 580.8                   |                                                  |                               |                           | 580.8                        |
|                      | <u>33,967.4</u>           | <u>38,250.3</u>           | <u>38,379.9</u>            | <u>38,832.5</u>         |                                                  | <u>-1,826.6</u>               |                           | <u>37,005.9</u>              |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 2,239.0                   | 2,600.0                   | 2,600.0                    | 2,600.0                 |                                                  |                               |                           | 2,600.0                      |
| Appropriated S/F     | 1,277.4                   | 2,196.8                   | 2,196.8                    | 2,196.8                 |                                                  |                               |                           | 2,196.8                      |
| Non-Appropriated S/F | 164.0                     | 580.8                     | 580.8                      | 580.8                   |                                                  |                               |                           | 580.8                        |
|                      | <u>3,680.4</u>            | <u>5,377.6</u>            | <u>5,377.6</u>             | <u>5,377.6</u>          |                                                  |                               |                           | <u>5,377.6</u>               |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 411.9                     | 463.9                     | 440.9                      | 442.9                   |                                                  | -2.0                          |                           | 440.9                        |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | 0.8                       | 0.8                       | 0.8                        | 0.8                     |                                                  |                               |                           | 0.8                          |
|                      | <u>412.7</u>              | <u>464.7</u>              | <u>441.7</u>               | <u>443.7</u>            |                                                  | <u>-2.0</u>                   |                           | <u>441.7</u>                 |

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

\*Base adjustments include (\$25.5) in Personnel Costs to reflect a complement reduction; (21.0) FTEs to address critical workforce needs; (\$102.1) in Energy to reflect projected expenditures; and (\$38.1) in DPC Industries to reflect closure of the Delaware Psychiatric Center Sheltered Workshop.

\*Recommend structural changes of (\$1,208.3) in Personnel Costs to Department of Services for Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) to reflect projected expenditures; (\$132.9) in Personnel Costs and (2.0) FTEs (1.0 Licensed Practical Nurse and 1.0 Nurse Consultant) to Administration (35-06-10) to reflect workload; \$64.6 in Personnel Costs and 1.0 FTE Management Analyst II from Administration (35-06-10) to reflect workload; (\$50.0) in Personnel Costs and (1.0) FTE Vocational Rehabilitation Job Specialist to Visually Impaired, Visually Impaired Services (35-08-01) to reflect workload; (\$400.0) in Personnel Costs to Public Health, Director's Office/Support Services (35-05-10) to reflect projected expenditures; and (\$100.0) in Personnel Costs to Public Health, Emergency Medical Services (35-05-30) to reflect projected expenditures.

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

| <b>35-06-40</b>                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   | 1,787.2                   | 1,610.3                   | 1,857.8                    | 1,651.8                 |                                                  | 200.0                         |                           | 1,851.8                      |
| Appropriated S/F                                | 61.7                      | 298.2                     | 298.2                      | 298.2                   |                                                  |                               |                           | 298.2                        |
| Non-Appropriated S/F                            | 91.4                      |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | <u>1,940.3</u>            | <u>1,908.5</u>            | <u>2,156.0</u>             | <u>1,950.0</u>          |                                                  | <u>200.0</u>                  |                           | <u>2,150.0</u>               |
| <b>Travel</b>                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   | 0.9                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                            | 0.3                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | <u>1.2</u>                | <u>5.0</u>                | <u>5.0</u>                 | <u>5.0</u>              |                                                  |                               |                           | <u>5.0</u>                   |
| <b>Contractual Services</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   | 10,104.7                  | 10,377.3                  | 2,377.3                    | 10,370.2                |                                                  | -8,000.0                      |                           | 2,370.2                      |
| Appropriated S/F                                |                           | 278.3                     | 278.3                      | 278.3                   |                                                  |                               |                           | 278.3                        |
| Non-Appropriated S/F                            | 5,062.2                   | 8,786.6                   | 8,786.6                    | 8,786.6                 |                                                  |                               |                           | 8,786.6                      |
|                                                 | <u>15,166.9</u>           | <u>19,442.2</u>           | <u>11,442.2</u>            | <u>19,435.1</u>         |                                                  | <u>-8,000.0</u>               |                           | <u>11,435.1</u>              |
| <b>Energy</b>                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   | 75.4                      | 94.3                      | 94.3                       | 91.1                    |                                                  |                               |                           | 91.1                         |
| Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | <u>75.4</u>               | <u>94.3</u>               | <u>94.3</u>                | <u>91.1</u>             |                                                  |                               |                           | <u>91.1</u>                  |
| <b>Supplies and Materials</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   | 368.8                     | 404.4                     | 404.4                      | 404.4                   |                                                  |                               |                           | 404.4                        |
| Appropriated S/F                                | 0.2                       | 0.6                       | 0.6                        | 0.6                     |                                                  |                               |                           | 0.6                          |
| Non-Appropriated S/F                            | 45.0                      | 31.0                      | 31.0                       | 31.0                    |                                                  |                               |                           | 31.0                         |
|                                                 | <u>414.0</u>              | <u>436.0</u>              | <u>436.0</u>               | <u>436.0</u>            |                                                  |                               |                           | <u>436.0</u>                 |
| <b>Capital Outlay</b>                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   | 17.2                      | 17.5                      | 17.5                       | 17.5                    |                                                  |                               |                           | 17.5                         |
| Appropriated S/F                                |                           | 9.0                       | 9.0                        | 9.0                     |                                                  |                               |                           | 9.0                          |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | <u>17.2</u>               | <u>26.5</u>               | <u>26.5</u>                | <u>26.5</u>             |                                                  |                               |                           | <u>26.5</u>                  |
| <b>Operations</b>                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   | 360.7                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | <u>360.7</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Tobacco Fund: Contractual Services</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                | 113.0                     | 106.4                     | 106.4                      | 147.9                   |                                                  |                               |                           | 147.9                        |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | <u>113.0</u>              | <u>106.4</u>              | <u>106.4</u>               | <u>147.9</u>            |                                                  |                               |                           | <u>147.9</u>                 |
| <b>Tobacco Fund: Heroin Residential Program</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                | 287.9                     | 271.1                     | 271.1                      | 287.9                   |                                                  |                               |                           | 287.9                        |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | <u>287.9</u>              | <u>271.1</u>              | <u>271.1</u>               | <u>287.9</u>            |                                                  |                               |                           | <u>287.9</u>                 |

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

| 35-06-40                                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                        | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>DOC Assessments</b>                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    |                           | 780.0                     | 380.0                      | 780.0                   |                                                  | -400.0                        |                           | 380.0                        |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     |                           | 780.0                     | 380.0                      | 780.0                   |                                                  | -400.0                        |                           | 380.0                        |
| <b>Tobacco Fund: Transitional Housing for Detox</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    | 146.5                     | 132.5                     | 132.5                      | 132.5                   |                                                  |                               |                           | 132.5                        |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | 146.5                     | 132.5                     | 132.5                      | 132.5                   |                                                  |                               |                           | 132.5                        |
| <b>Tobacco Fund: Delaware School Study</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    | 19.4                      | 18.3                      | 18.3                       | 18.3                    |                                                  |                               |                           | 18.3                         |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | 19.4                      | 18.3                      | 18.3                       | 18.3                    |                                                  |                               |                           | 18.3                         |
| <b>Tobacco Fund: Limen House</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    | 51.1                      | 48.1                      | 48.1                       | 48.1                    |                                                  |                               |                           | 48.1                         |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | 51.1                      | 48.1                      | 48.1                       | 48.1                    |                                                  |                               |                           | 48.1                         |
| <b>Kent/Sussex Detox Center</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    |                           | 300.0                     | 150.0                      | 300.0                   |                                                  | -150.0                        |                           | 150.0                        |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     |                           | 300.0                     | 150.0                      | 300.0                   |                                                  | -150.0                        |                           | 150.0                        |
| <b>Substance Use Disorder Services</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       | 2,679.8                   | 5,400.0                   | 15,498.9                   | 5,400.0                 |                                                  | 8,000.0                       | 2,015.0                   | 15,415.0                     |
| Appropriated S/F                                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                     | 2,679.8                   | 5,400.0                   | 15,498.9                   | 5,400.0                 |                                                  | 8,000.0                       | 2,015.0                   | 15,415.0                     |
| <b>TOTAL</b>                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       | 15,394.7                  | 17,908.8                  | 20,255.2                   | 17,940.0                |                                                  | 200.0                         | 2,015.0                   | 20,155.0                     |
| Appropriated S/F                                    | 679.8                     | 2,242.5                   | 1,692.5                    | 2,300.8                 |                                                  | -550.0                        |                           | 1,750.8                      |
| Non-Appropriated S/F                                | 5,198.9                   | 8,817.6                   | 8,817.6                    | 8,817.6                 |                                                  |                               |                           | 8,817.6                      |
|                                                     | 21,273.4                  | 28,968.9                  | 30,765.3                   | 29,058.4                |                                                  | -350.0                        | 2,015.0                   | 30,723.4                     |
| <b>IPU REVENUES</b>                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                       | 0.3                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                    | 61.0                      | 2,395.8                   | 2,395.8                    | 2,395.8                 |                                                  |                               |                           | 2,395.8                      |
| Non-Appropriated S/F                                | 5,183.6                   | 8,817.6                   | 8,817.6                    | 8,817.6                 |                                                  |                               |                           | 8,817.6                      |
|                                                     | 5,244.9                   | 11,213.4                  | 11,213.4                   | 11,213.4                |                                                  |                               |                           | 11,213.4                     |

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

| 35-06-40             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 30.0              | 30.0              | 30.0               | 30.0            |                                     |                       |                   | 30.0                 |
| Appropriated S/F     | 1.0               | 1.0               | 1.0                | 1.0             |                                     |                       |                   | 1.0                  |
| Non-Appropriated S/F | 1.0               | 1.0               | 1.0                | 1.0             |                                     |                       |                   | 1.0                  |
|                      | 32.0              | 32.0              | 32.0               | 32.0            |                                     |                       |                   | 32.0                 |

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

\*Base adjustments include (\$6.0) in Personnel Costs to reflect a complement reduction; (\$7.1) in Contractual Services to reflect a pass through program reduction; (\$3.2) in Energy to reflect projected expenditures; and \$41.5 ASF in Tobacco Fund: Contractual Services and \$16.8 ASF in Tobacco Fund: Heroin Residential Program to reflect projected Tobacco Master Settlement revenue.

\*Recommend structural changes of \$200.0 in Personnel Costs from Community Mental Health (35-06-20) to reflect projected expenditures; (\$8,000.0) in Contractual Services and \$8,000.0 in Substance Use Disorder Services to reflect projected expenditures; (\$400.0) ASF in DOC Assessments to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect projected expenditures; and (\$150.0) ASF in Kent/Sussex Detox Center to Long Term Care Residents Protection, Long Term Care Residents Protection (35-09-01) for Certified Nursing Assistant license renewal fees.

\*Recommend enhancements in Substance Use Disorder Services of \$715.0 for a day program, \$650.0 for an Assertive Community Treatment team specializing in Substance Use Disorder, and \$650.0 for 40 additional sober living residential beds.

\*Do not recommend one-time of \$83.9 Substance Use Disorder Services.

**HEALTH AND SOCIAL SERVICES**  
**SOCIAL SERVICES**  
**SOCIAL SERVICES**  
**INTERNAL PROGRAM UNIT SUMMARY**

35-07-01

| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 12,673.7                  | 12,195.7                  | 13,371.0                   | 12,478.0                |                                                  | 850.0                         |                           | 13,328.0                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>12,805.9</u>           | <u>13,922.5</u>           | <u>13,922.5</u>            | <u>13,922.5</u>         |                                                  |                               |                           | <u>13,922.5</u>              |
|                               | 25,479.6                  | 26,118.2                  | 27,293.5                   | 26,400.5                |                                                  | 850.0                         |                           | 27,250.5                     |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.0                       | 0.9                       | 0.9                        | 0.9                     |                                                  |                               |                           | 0.9                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>7.5</u>                | <u>3.8</u>                | <u>3.8</u>                 | <u>3.8</u>              |                                                  |                               |                           | <u>3.8</u>                   |
|                               | 8.5                       | 4.7                       | 4.7                        | 4.7                     |                                                  |                               |                           | 4.7                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,224.0                   | 2,483.8                   | 2,933.8                    | 2,436.3                 |                                                  |                               |                           | 2,436.3                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>103,877.7</u>          | <u>7,100.7</u>            | <u>25,755.4</u>            | <u>25,755.4</u>         |                                                  |                               |                           | <u>25,755.4</u>              |
|                               | 107,101.7                 | 9,584.5                   | 28,689.2                   | 28,191.7                |                                                  |                               |                           | 28,191.7                     |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 59.1                      | 84.4                      | 84.4                       | 81.8                    |                                                  |                               |                           | 81.8                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>50.8</u>               | <u>71.0</u>               | <u>71.0</u>                | <u>71.0</u>             |                                                  |                               |                           | <u>71.0</u>                  |
|                               | 109.9                     | 155.4                     | 155.4                      | 152.8                   |                                                  |                               |                           | 152.8                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 155.3                     | 95.1                      | 95.1                       | 95.1                    |                                                  |                               |                           | 95.1                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>2,810.3</u>            | <u>317.2</u>              | <u>317.2</u>               | <u>317.2</u>            |                                                  |                               |                           | <u>317.2</u>                 |
|                               | 2,965.6                   | 412.3                     | 412.3                      | 412.3                   |                                                  |                               |                           | 412.3                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 51.3                      | 51.3                       | 51.3                    |                                                  |                               |                           | 51.3                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>76.4</u>               | <u>432.9</u>              | <u>432.9</u>               | <u>432.9</u>            |                                                  |                               |                           | <u>432.9</u>                 |
|                               | 76.4                      | 484.2                     | 484.2                      | 484.2                   |                                                  |                               |                           | 484.2                        |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | <u>26,660.6</u>           | <u>47,660.6</u>            | <u>47,660.6</u>         |                                                  |                               |                           | <u>47,660.6</u>              |
|                               |                           | 26,660.6                  | 47,660.6                   | 47,660.6                |                                                  |                               |                           | 47,660.6                     |
| <b>Technology</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.7                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>2.7</u>                |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Operations</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 89.3                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>89.3</u>               |                           |                            |                         |                                                  |                               |                           |                              |

**HEALTH AND SOCIAL SERVICES  
SOCIAL SERVICES  
SOCIAL SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-07-01                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                           | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>General Assistance</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                          | 4,645.6                   | 5,289.7                   | 5,289.7                    | 5,025.7                 |                                                  |                               |                           | 5,025.7                      |
| Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                        | <u>4,645.6</u>            | <u>5,289.7</u>            | <u>5,289.7</u>             | <u>5,025.7</u>          |                                                  |                               |                           | <u>5,025.7</u>               |
| <b>TANF Cash Assistance</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                          | 15,063.7                  | 16,730.0                  | 16,730.0                   | 15,320.2                |                                                  |                               |                           | 15,320.2                     |
| Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                        | <u>15,063.7</u>           | <u>16,730.0</u>           | <u>16,730.0</u>            | <u>15,320.2</u>         |                                                  |                               |                           | <u>15,320.2</u>              |
| <b>Child Care</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                          | 33,065.8                  | 32,190.8                  | 35,034.2                   | 32,190.8                | 2,843.4                                          |                               |                           | 35,034.2                     |
| Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                        | <u>33,065.8</u>           | <u>32,190.8</u>           | <u>35,034.2</u>            | <u>32,190.8</u>         | <u>2,843.4</u>                                   |                               |                           | <u>35,034.2</u>              |
| <b>Employment &amp; Training</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                          | 2,271.6                   | 2,419.7                   | 2,419.7                    | 2,419.7                 |                                                  |                               |                           | 2,419.7                      |
| Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                        | <u>2,271.6</u>            | <u>2,419.7</u>            | <u>2,419.7</u>             | <u>2,419.7</u>          |                                                  |                               |                           | <u>2,419.7</u>               |
| <b>Emergency Assistance</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                          | 1,571.2                   | 1,603.9                   | 1,603.9                    | 1,603.9                 |                                                  |                               |                           | 1,603.9                      |
| Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                        | <u>1,571.2</u>            | <u>1,603.9</u>            | <u>1,603.9</u>             | <u>1,603.9</u>          |                                                  |                               |                           | <u>1,603.9</u>               |
| <b>Cost Recovery</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                       | 75.0                      | 75.1                      | 75.1                       | 75.1                    |                                                  |                               |                           | 75.1                         |
| Non-Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                        | <u>75.0</u>               | <u>75.1</u>               | <u>75.1</u>                | <u>75.1</u>             |                                                  |                               |                           | <u>75.1</u>                  |
| <b>Tobacco Fund: SSI Supplement</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                       | 932.0                     | 888.2                     | 888.2                      | 935.0                   |                                                  |                               |                           | 935.0                        |
| Non-Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                        | <u>932.0</u>              | <u>888.2</u>              | <u>888.2</u>               | <u>935.0</u>            |                                                  |                               |                           | <u>935.0</u>                 |
| <b>TANF Child Support Pass Through</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                       | 1,200.0                   | 1,200.0                   | 1,200.0                    | 1,200.0                 |                                                  |                               |                           | 1,200.0                      |
| Non-Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                        | <u>1,200.0</u>            | <u>1,200.0</u>            | <u>1,200.0</u>             | <u>1,200.0</u>          |                                                  |                               |                           | <u>1,200.0</u>               |
| <b>Facility Repair</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                          | 71.2                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                        | <u>71.2</u>               |                           |                            |                         |                                                  |                               |                           |                              |

**HEALTH AND SOCIAL SERVICES  
SOCIAL SERVICES  
SOCIAL SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-07-01                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                 | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Technology Operations</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 724.2                     | 5,094.5                   | 5,094.5                    | 5,094.5                 |                                                  |                               |                           | 5,094.5                      |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              | <u>724.2</u>              | <u>5,094.5</u>            | <u>5,094.5</u>             | <u>5,094.5</u>          |                                                  |                               |                           | <u>5,094.5</u>               |
| <b>TOTAL</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 73,618.4                  | 78,239.8                  | 82,708.5                   | 76,798.2                | 2,843.4                                          | 850.0                         |                           | 80,491.6                     |
| Appropriated S/F             | 2,207.0                   | 2,163.3                   | 2,163.3                    | 2,210.1                 |                                                  |                               |                           | 2,210.1                      |
| Non-Appropriated S/F         | <u>119,628.6</u>          | <u>48,508.7</u>           | <u>88,163.4</u>            | <u>88,163.4</u>         |                                                  |                               |                           | <u>88,163.4</u>              |
|                              | 195,454.0                 | 128,911.8                 | 173,035.2                  | 167,171.7               | 2,843.4                                          | 850.0                         |                           | 170,865.1                    |
| <b>IPU REVENUES</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 181.4                     | 0.5                       | 0.5                        | 0.5                     |                                                  |                               |                           | 0.5                          |
| Appropriated S/F             | 886.3                     | 2,515.5                   | 2,515.5                    | 2,515.5                 |                                                  |                               |                           | 2,515.5                      |
| Non-Appropriated S/F         | <u>118,953.3</u>          | <u>64,657.6</u>           | <u>88,163.4</u>            | <u>88,163.4</u>         |                                                  |                               |                           | <u>88,163.4</u>              |
|                              | 120,021.0                 | 67,173.6                  | 90,679.4                   | 90,679.4                |                                                  |                               |                           | 90,679.4                     |
| <b>POSITIONS</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 184.8                     | 186.8                     | 186.8                      | 186.8                   |                                                  |                               |                           | 186.8                        |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         | <u>190.9</u>              | <u>192.9</u>              | <u>192.9</u>               | <u>192.9</u>            |                                                  |                               |                           | <u>192.9</u>                 |
|                              | 375.7                     | 379.7                     | 379.7                      | 379.7                   |                                                  |                               |                           | 379.7                        |

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

\*Base adjustments include (\$43.0) in Personnel Costs to reflect a complement reduction; (\$47.5) in Contractual Services to reflect a pass through program reduction; (\$2.6) in Energy to reflect projected expenditures; (\$264.0) in General Assistance and (\$1,409.8) in TANF Cash Assistance to reflect a reduction in operating expenditures; and \$46.8 ASF in Tobacco Fund: SSI to reflect projected Tobacco Master Settlement revenue.

\*Recommend inflation and volume adjustment of \$2,843.4 in Child Care for caseload and inflationary growth.

\*Recommend structural changes of \$150.0 in Personnel Costs from Development Disabilities Services, Community Services (35-11-30) to reflect projected expenditures; and \$700.0 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures.

\*Do not recommend enhancement of \$200.0 in Contractual Services.

\*Do not recommend one-time of \$250.0 in Contractual Services.

**HEALTH AND SOCIAL SERVICES  
VISUALLY IMPAIRED  
VISUALLY IMPAIRED SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-08-01                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,731.2                   | 2,664.8                   | 3,033.0                    | 2,723.8                 |                                                  | 300.0                         |                           | 3,023.8                      |
| Appropriated S/F              |                           | 109.9                     | 109.9                      | 109.9                   |                                                  |                               |                           | 109.9                        |
| Non-Appropriated S/F          | 1,159.3                   | 691.8                     | 691.8                      | 691.8                   |                                                  |                               |                           | 691.8                        |
|                               | 3,890.5                   | 3,466.5                   | 3,834.7                    | 3,525.5                 |                                                  | 300.0                         |                           | 3,825.5                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.5                       | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 11.2                      | 15.4                      | 15.4                       | 15.4                    |                                                  |                               |                           | 15.4                         |
|                               | 12.7                      | 16.9                      | 16.9                       | 16.9                    |                                                  |                               |                           | 16.9                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 426.6                     | 405.2                     | 624.6                      | 405.2                   |                                                  |                               |                           | 405.2                        |
| Appropriated S/F              |                           | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
| Non-Appropriated S/F          | 694.4                     | 376.6                     | 376.6                      | 376.6                   |                                                  |                               |                           | 376.6                        |
|                               | 1,121.0                   | 783.3                     | 1,002.7                    | 783.3                   |                                                  |                               |                           | 783.3                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 64.8                      | 78.1                      | 78.1                       | 76.7                    |                                                  |                               |                           | 76.7                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 15.8                      | 12.9                      | 12.9                       | 12.9                    |                                                  |                               |                           | 12.9                         |
|                               | 80.6                      | 91.0                      | 91.0                       | 89.6                    |                                                  |                               |                           | 89.6                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 72.5                      | 67.3                      | 67.3                       | 67.3                    |                                                  |                               |                           | 67.3                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 123.9                     | 26.0                      | 26.0                       | 26.0                    |                                                  |                               |                           | 26.0                         |
|                               | 196.4                     | 93.3                      | 93.3                       | 93.3                    |                                                  |                               |                           | 93.3                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 13.7                      | 39.1                      | 39.1                       | 39.1                    |                                                  |                               |                           | 39.1                         |
| Appropriated S/F              |                           | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| Non-Appropriated S/F          |                           | 24.2                      | 24.2                       | 24.2                    |                                                  |                               |                           | 24.2                         |
|                               | 13.7                      | 67.3                      | 67.3                       | 67.3                    |                                                  |                               |                           | 67.3                         |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | 22.4                      | 22.4                       | 22.4                    |                                                  |                               |                           | 22.4                         |
|                               |                           | 22.4                      | 22.4                       | 22.4                    |                                                  |                               |                           | 22.4                         |
| <b>BEP Vending</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 425.0                     | 425.0                      | 425.0                   |                                                  |                               |                           | 425.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | 425.0                     | 425.0                      | 425.0                   |                                                  |                               |                           | 425.0                        |
| <b>BEP Independence</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 301.9                     | 450.0                     | 450.0                      | 450.0                   |                                                  |                               |                           | 450.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 301.9                     | 450.0                     | 450.0                      | 450.0                   |                                                  |                               |                           | 450.0                        |

**HEALTH AND SOCIAL SERVICES  
VISUALLY IMPAIRED  
VISUALLY IMPAIRED SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>35-08-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>BEP Unassigned Vending</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 175.0                     | 175.0                      | 175.0                   |                                                  |                               |                           | 175.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>175.0</u>              | <u>175.0</u>               | <u>175.0</u>            |                                                  |                               |                           | <u>175.0</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,310.3                   | 3,256.0                   | 3,843.6                    | 3,313.6                 |                                                  | 300.0                         |                           | 3,613.6                      |
| Appropriated S/F              | 301.9                     | 1,165.4                   | 1,165.4                    | 1,165.4                 |                                                  |                               |                           | 1,165.4                      |
| Non-Appropriated S/F          | <u>2,004.6</u>            | <u>1,169.3</u>            | <u>1,169.3</u>             | <u>1,169.3</u>          |                                                  |                               |                           | <u>1,169.3</u>               |
|                               | 5,616.8                   | 5,590.7                   | 6,178.3                    | 5,648.3                 |                                                  | 300.0                         |                           | 5,948.3                      |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.5                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 287.0                     | 1,380.5                   | 1,380.5                    | 1,380.5                 |                                                  |                               |                           | 1,380.5                      |
| Non-Appropriated S/F          | <u>1,963.1</u>            | <u>1,572.0</u>            | <u>1,572.0</u>             | <u>1,572.0</u>          |                                                  |                               |                           | <u>1,572.0</u>               |
|                               | 2,253.6                   | 2,952.5                   | 2,952.5                    | 2,952.5                 |                                                  |                               |                           | 2,952.5                      |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 36.3                      | 45.5                      | 46.5                       | 45.5                    |                                                  | 1.0                           |                           | 46.5                         |
| Appropriated S/F              | 2.0                       | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
| Non-Appropriated S/F          | <u>20.7</u>               | <u>21.5</u>               | <u>21.5</u>                | <u>21.5</u>             |                                                  |                               |                           | <u>21.5</u>                  |
|                               | 59.0                      | 68.0                      | 69.0                       | 68.0                    |                                                  | 1.0                           |                           | 69.0                         |

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

\*Base adjustments include (\$9.2) in Personnel Costs to reflect a complement reduction; and (\$1.4) in Energy to reflect projected expenditures.

\*Recommend structural changes of \$50.0 in Personnel Costs and 1.0 FTE Vocational Rehabilitation Job Placement Specialist from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect workload; and \$250.0 in Personnel Costs from Substance Abuse and Mental Health, Administration (35-06-10) to reflect projected expenditures.

\*Do not recommend enhancement of \$219.4 in Contractual Services.

**HEALTH AND SOCIAL SERVICES  
LTC RESIDENTS PROTECTION  
LTC RESIDENTS PROTECTION  
INTERNAL PROGRAM UNIT SUMMARY**

**35-09-01**

| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,025.8                   | 2,923.5                   | 3,070.7                    | 2,968.4                 |                                                  | 95.4                          |                           | 3,063.8                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,408.4</u>            | <u>926.5</u>              | <u>926.5</u>               | <u>926.5</u>            |                                                  |                               |                           | <u>926.5</u>                 |
|                               | 3,434.2                   | 3,850.0                   | 3,997.2                    | 3,894.9                 |                                                  | 95.4                          |                           | 3,990.3                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.8                       | 0.3                       | 0.3                        | 0.3                     |                                                  |                               |                           | 0.3                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>8.6</u>                | <u>10.2</u>               | <u>10.2</u>                | <u>10.2</u>             |                                                  |                               |                           | <u>10.2</u>                  |
|                               | 9.4                       | 10.5                      | 10.5                       | 10.5                    |                                                  |                               |                           | 10.5                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 94.6                      | 119.8                     | 139.8                      | 119.8                   |                                                  | 20.0                          |                           | 139.8                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>396.4</u>              | <u>311.3</u>              | <u>311.3</u>               | <u>311.3</u>            |                                                  |                               |                           | <u>311.3</u>                 |
|                               | 491.0                     | 431.1                     | 451.1                      | 431.1                   |                                                  | 20.0                          |                           | 451.1                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.1                       | 8.5                       | 8.5                        | 8.5                     |                                                  |                               |                           | 8.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>5.6</u>                | <u>7.8</u>                | <u>7.8</u>                 | <u>7.8</u>              |                                                  |                               |                           | <u>7.8</u>                   |
|                               | 9.7                       | 16.3                      | 16.3                       | 16.3                    |                                                  |                               |                           | 16.3                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.4                       | 15.4                      | 15.4                       | 15.4                    |                                                  |                               |                           | 15.4                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>8.3</u>                | <u>9.4</u>                | <u>9.4</u>                 | <u>9.4</u>              |                                                  |                               |                           | <u>9.4</u>                   |
|                               | 12.7                      | 24.8                      | 24.8                       | 24.8                    |                                                  |                               |                           | 24.8                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | <u>0.5</u>                | <u>0.5</u>                 | <u>0.5</u>              |                                                  |                               |                           | <u>0.5</u>                   |
|                               |                           | 0.5                       | 0.5                        | 0.5                     |                                                  |                               |                           | 0.5                          |
| <b>HFLC</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F          |                           | <u>30.0</u>               | <u>30.0</u>                | <u>30.0</u>             |                                                  |                               |                           | <u>30.0</u>                  |
|                               |                           | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| <b>Renewal Fees</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           | 150.0                      |                         |                                                  | 150.0                         |                           | 150.0                        |
| Non-Appropriated S/F          |                           |                           | <u>150.0</u>               |                         |                                                  | <u>150.0</u>                  |                           | <u>150.0</u>                 |
|                               |                           |                           | 150.0                      |                         |                                                  | 150.0                         |                           | 150.0                        |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,129.7                   | 3,067.5                   | 3,234.7                    | 3,112.4                 |                                                  | 115.4                         |                           | 3,227.8                      |
| Appropriated S/F              |                           | 30.0                      | 180.0                      | 30.0                    |                                                  | 150.0                         |                           | 180.0                        |
| Non-Appropriated S/F          | <u>1,827.3</u>            | <u>1,265.7</u>            | <u>1,265.7</u>             | <u>1,265.7</u>          |                                                  |                               |                           | <u>1,265.7</u>               |
|                               | 3,957.0                   | 4,363.2                   | 4,680.4                    | 4,408.1                 |                                                  | 265.4                         |                           | 4,673.5                      |

**HEALTH AND SOCIAL SERVICES  
LTC RESIDENTS PROTECTION  
LTC RESIDENTS PROTECTION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>35-09-01</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 68.4                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 28.9                      |                           | 180.0                      | 180.0                   |                                                  |                               |                           | <b>180.0</b>                 |
| Non-Appropriated S/F | <u>1,862.7</u>            | <u>1,332.7</u>            | <u>1,332.7</u>             | <u>1,332.7</u>          |                                                  |                               |                           | <u><b>1,332.7</b></u>        |
|                      | 1,960.0                   | 1,332.7                   | 1,512.7                    | 1,512.7                 |                                                  |                               |                           | <b>1,512.7</b>               |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 37.5                      | 49.6                      | 51.6                       | 49.6                    |                                                  | 2.0                           |                           | <b>51.6</b>                  |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | <u>16.5</u>               | <u>20.4</u>               | <u>20.4</u>                | <u>20.4</u>             |                                                  |                               |                           | <u><b>20.4</b></u>           |
|                      | 54.0                      | 70.0                      | 72.0                       | 70.0                    |                                                  | 2.0                           |                           | <b>72.0</b>                  |

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

\*Base adjustments include (\$6.9) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of \$95.4 in Personnel Costs and 2.0 FTEs Certified Nursing Assistant from Services for Aging and Adults with Physical Disabilities, Delaware Hospital for the Chronically Ill (35-14-20) to reflect workload; \$20.0 in Contractual Services from Public Health, Community Health (35-05-20) to reflect projected expenditures; and \$150.0 ASF in Renewal Fees from Substance Abuse and Mental Health, Substance Abuse (35-06-40) for Certified Nursing Assistant license renewal fees.

**HEALTH AND SOCIAL SERVICES  
CHILD SUPPORT SERVICES  
CHILD SUPPORT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>35-10-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,183.2                   | 3,354.9                   | 3,441.5                    | 3,430.7                 |                                                  |                               |                           | 3,430.7                      |
| Appropriated S/F              | 99.0                      | 188.0                     | 188.0                      | 188.0                   |                                                  |                               |                           | 188.0                        |
| Non-Appropriated S/F          | 8,761.6                   | 7,175.9                   | 7,175.9                    | 7,175.9                 |                                                  |                               |                           | 7,175.9                      |
|                               | 12,043.8                  | 10,718.8                  | 10,805.4                   | 10,794.6                |                                                  |                               |                           | 10,794.6                     |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.6                       | 9.6                       | 9.6                        | 9.6                     |                                                  |                               |                           | 9.6                          |
| Non-Appropriated S/F          | 2.5                       | 18.3                      | 18.3                       | 18.3                    |                                                  |                               |                           | 18.3                         |
|                               | 3.1                       | 27.9                      | 27.9                       | 27.9                    |                                                  |                               |                           | 27.9                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 644.8                     | 644.9                     | 483.8                      | 644.9                   |                                                  | -211.1                        |                           | 433.8                        |
| Appropriated S/F              | 2,476.7                   | 2,274.1                   | 794.3                      | 794.3                   |                                                  |                               |                           | 794.3                        |
| Non-Appropriated S/F          | 19,680.1                  | 11,255.7                  | 11,255.7                   | 11,255.7                |                                                  |                               |                           | 11,255.7                     |
|                               | 22,801.6                  | 14,174.7                  | 12,533.8                   | 12,694.9                |                                                  | -211.1                        |                           | 12,483.8                     |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 13.3                      | 13.3                      | 13.3                       | 13.3                    |                                                  |                               |                           | 13.3                         |
| Appropriated S/F              | 13.2                      | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F          | 51.5                      | 77.7                      | 77.7                       | 77.7                    |                                                  |                               |                           | 77.7                         |
|                               | 78.0                      | 121.0                     | 121.0                      | 121.0                   |                                                  |                               |                           | 121.0                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 20.2                      | 23.0                      | 23.0                       | 23.0                    |                                                  |                               |                           | 23.0                         |
| Non-Appropriated S/F          | 39.1                      | 63.8                      | 63.8                       | 63.8                    |                                                  |                               |                           | 63.8                         |
|                               | 59.3                      | 86.8                      | 86.8                       | 86.8                    |                                                  |                               |                           | 86.8                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 52.9                      | 162.9                     | 162.9                      | 162.9                   |                                                  |                               |                           | 162.9                        |
| Non-Appropriated S/F          | 93.5                      | 320.4                     | 320.4                      | 320.4                   |                                                  |                               |                           | 320.4                        |
|                               | 146.4                     | 483.3                     | 483.3                      | 483.3                   |                                                  |                               |                           | 483.3                        |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | 7,522.9                   | 7,522.9                    | 7,522.9                 |                                                  |                               |                           | 7,522.9                      |
|                               |                           | 7,522.9                   | 7,522.9                    | 7,522.9                 |                                                  |                               |                           | 7,522.9                      |
| <b>Recoupment</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 25.0                      | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| Non-Appropriated S/F          | 25.0                      | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| <b>Technology Operations</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           | 1,705.5                    | 1,479.8                 |                                                  | 211.1                         | 14.6                      | 1,705.5                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           | 1,705.5                    | 1,479.8                 |                                                  | 211.1                         | 14.6                      | 1,705.5                      |

**HEALTH AND SOCIAL SERVICES  
CHILD SUPPORT SERVICES  
CHILD SUPPORT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>35-10-01</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 3,841.3                   | 4,013.1                   | 5,644.1                    | 5,568.7                 |                                                  |                               | 14.6                      | 5,583.3                      |
| Appropriated S/F     | 2,687.6                   | 2,712.6                   | 1,232.8                    | 1,232.8                 |                                                  |                               |                           | 1,232.8                      |
| Non-Appropriated S/F | 28,628.3                  | 26,434.7                  | 26,434.7                   | 26,434.7                |                                                  |                               |                           | 26,434.7                     |
|                      | 35,157.2                  | 33,160.4                  | 33,311.6                   | 33,236.2                |                                                  |                               | 14.6                      | 33,250.8                     |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 154.1                     | 64.5                      | 64.5                       | 64.5                    |                                                  |                               |                           | 64.5                         |
| Appropriated S/F     | 1,925.4                   | 2,712.6                   | 1,232.8                    | 2,712.6                 |                                                  |                               | -1,479.8                  | 1,232.8                      |
| Non-Appropriated S/F | 27,933.6                  | 26,434.7                  | 26,434.7                   | 26,434.7                |                                                  |                               |                           | 26,434.7                     |
|                      | 30,013.1                  | 29,211.8                  | 27,732.0                   | 29,211.8                |                                                  |                               | -1,479.8                  | 27,732.0                     |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 54.0                      | 54.0                      | 54.0                       | 55.0                    |                                                  |                               |                           | 55.0                         |
| Appropriated S/F     | 2.5                       | 2.5                       | 2.5                        | 2.5                     |                                                  |                               |                           | 2.5                          |
| Non-Appropriated S/F | 130.6                     | 130.6                     | 130.6                      | 130.6                   |                                                  |                               |                           | 130.6                        |
|                      | 187.1                     | 187.1                     | 187.1                      | 188.1                   |                                                  |                               |                           | 188.1                        |

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

\*Base adjustments include (\$10.8) in Personnel Costs to reflect a complement reduction; 1.0 FTE to address critical workforce needs; and (\$1,479.8) ASF in Contractual Services and \$1,479.8 in Technology Operations to switch fund costs associated with the Delaware Child Support System.

\*Recommend structural changes of (\$211.1) in Contractual Services and \$211.1 in Technology Operations to reflect projected expenditures.

\*Recommend enhancement of \$14.6 in Technology Operations to reflect projected maintenance and operational costs for the Delaware Child Support System. Do not recommend additional enhancement of \$50.0 in Contractual Services.

**HEALTH AND SOCIAL SERVICES  
DEVELOPMENTAL DISABILITIES SERVICES  
APPROPRIATION UNIT SUMMARY**

| 35-11-00<br>Programs      | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|---------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
|                           | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Administration</b>     |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds             | 64.5              | 64.2              | 64.2               | <b>66.2</b>          | 5,693.8           | 5,220.2           | 5,451.1            | <b>5,359.3</b>       |
| Appropriated S/F          | 1.0               | 1.0               | 1.0                | <b>1.0</b>           | 19.4              | 42.4              | 42.4               | <b>42.4</b>          |
| Non-Appropriated S/F      | <u>2.5</u>        | <u>1.8</u>        | <u>1.8</u>         | <u><b>1.8</b></u>    | <u>132.0</u>      | <u>91.4</u>       | <u>91.4</u>        | <u><b>91.4</b></u>   |
|                           | 68.0              | 67.0              | 67.0               | <b>69.0</b>          | 5,845.2           | 5,354.0           | 5,584.9            | <b>5,493.1</b>       |
| <b>Stockley Center</b>    |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds             | 250.0             | 268.0             | 260.0              | <b>258.0</b>         | 16,431.2          | 20,402.8          | 18,766.9           | <b>18,301.6</b>      |
| Appropriated S/F          |                   |                   |                    |                      | 10.4              | 300.0             | 300.0              | <b>300.0</b>         |
| Non-Appropriated S/F      | <u></u>           | <u></u>           | <u></u>            | <u></u>              | <u>659.7</u>      | <u>295.0</u>      | <u>295.0</u>       | <u><b>295.0</b></u>  |
|                           | 250.0             | 268.0             | 260.0              | <b>258.0</b>         | 17,101.3          | 20,997.8          | 19,361.9           | <b>18,896.6</b>      |
| <b>Community Services</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds             | 207.5             | 176.5             | 170.5              | <b>168.0</b>         | 33,684.9          | 40,680.9          | 43,759.9           | <b>38,326.1</b>      |
| Appropriated S/F          |                   |                   |                    |                      | 1,950.9           | 4,859.4           | 4,859.4            | <b>9,643.8</b>       |
| Non-Appropriated S/F      | <u></u>           | <u></u>           | <u></u>            | <u><b>0.5</b></u>    | <u>11,243.9</u>   | <u></u>           | <u></u>            | <u></u>              |
|                           | 207.5             | 176.5             | 170.5              | <b>168.5</b>         | 46,879.7          | 45,540.3          | 48,619.3           | <b>47,969.9</b>      |
| <b>TOTAL</b>              |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds             | 522.0             | 508.7             | 494.7              | <b>492.2</b>         | 55,809.9          | 66,303.9          | 67,977.9           | <b>61,987.0</b>      |
| Appropriated S/F          | 1.0               | 1.0               | 1.0                | <b>1.0</b>           | 1,980.7           | 5,201.8           | 5,201.8            | <b>9,986.2</b>       |
| Non-Appropriated S/F      | <u>2.5</u>        | <u>1.8</u>        | <u>1.8</u>         | <u><b>2.3</b></u>    | <u>12,035.6</u>   | <u>386.4</u>      | <u>386.4</u>       | <u><b>386.4</b></u>  |
|                           | 525.5             | 511.5             | 497.5              | <b>495.5</b>         | 69,826.2          | 71,892.1          | 73,566.1           | <b>72,359.6</b>      |

**HEALTH AND SOCIAL SERVICES  
DEVELOPMENTAL DISABILITIES SERVICES  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-11-10                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4,778.4                   | 4,315.9                   | 4,539.5                    | 4,423.3                 |                                                  | 100.0                         |                           | 4,523.3                      |
| Appropriated S/F              | 19.4                      | 42.4                      | 42.4                       | 42.4                    |                                                  |                               |                           | 42.4                         |
| Non-Appropriated S/F          | 122.5                     | 91.4                      | 91.4                       | 91.4                    |                                                  |                               |                           | 91.4                         |
|                               | 4,920.3                   | 4,449.7                   | 4,673.3                    | 4,557.1                 |                                                  | 100.0                         |                           | 4,657.1                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.2                       | 1.3                       | 1.3                        | 1.3                     |                                                  |                               |                           | 1.3                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 1.2                       | 1.3                       | 1.3                        | 1.3                     |                                                  |                               |                           | 1.3                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 881.4                     | 870.1                     | 877.4                      | 796.1                   | 7.3                                              |                               |                           | 803.4                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 9.5                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 890.9                     | 870.1                     | 877.4                      | 796.1                   | 7.3                                              |                               |                           | 803.4                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 27.8                      | 27.9                      | 27.9                       | 26.3                    |                                                  |                               |                           | 26.3                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 27.8                      | 27.9                      | 27.9                       | 26.3                    |                                                  |                               |                           | 26.3                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.0                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 5.0                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5,693.8                   | 5,220.2                   | 5,451.1                    | 5,252.0                 | 7.3                                              | 100.0                         |                           | 5,359.3                      |
| Appropriated S/F              | 19.4                      | 42.4                      | 42.4                       | 42.4                    |                                                  |                               |                           | 42.4                         |
| Non-Appropriated S/F          | 132.0                     | 91.4                      | 91.4                       | 91.4                    |                                                  |                               |                           | 91.4                         |
|                               | 5,845.2                   | 5,354.0                   | 5,584.9                    | 5,385.8                 | 7.3                                              | 100.0                         |                           | 5,493.1                      |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 42.4                      | 42.4                       | 42.4                    |                                                  |                               |                           | 42.4                         |
| Non-Appropriated S/F          | 131.9                     | 91.4                      | 91.4                       | 91.4                    |                                                  |                               |                           | 91.4                         |
|                               | 131.9                     | 133.8                     | 133.8                      | 133.8                   |                                                  |                               |                           | 133.8                        |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 64.5                      | 64.2                      | 64.2                       | 66.2                    |                                                  |                               |                           | 66.2                         |
| Appropriated S/F              | 1.0                       | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
| Non-Appropriated S/F          | 2.5                       | 1.8                       | 1.8                        | 1.8                     |                                                  |                               |                           | 1.8                          |
|                               | 68.0                      | 67.0                      | 67.0                       | 69.0                    |                                                  |                               |                           | 69.0                         |

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

| 35-11-10 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$16.2) in Personnel Costs to reflect a complement reduction; 2.0 FTE to address critical workforce needs; (\$74.0) in Contractual Services to reflect a reduction in operating expenditures resulting from administrative efficiencies; and (\$1.6) in Supplies and Materials to reflect a reduction in operating expenditures.

\*Recommend inflation and volume adjustment of \$7.3 in Contractual Services for lease obligations.

\*Recommend structural change of \$100.0 in Personnel Costs from Substance Abuse and Mental Health, Community Mental Health (35-06-20) to reflect projected expenditures.

**HEALTH AND SOCIAL SERVICES  
DEVELOPMENTAL DISABILITIES SERVICES  
STOCKLEY CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-11-20                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 12,503.7                  | 16,196.1                  | 14,560.2                   | 16,473.6                |                                                  | -2,340.8                      |                           | 14,132.8                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>12,503.7</u>           | <u>16,196.1</u>           | <u>14,560.2</u>            | <u>16,473.6</u>         |                                                  | <u>-2,340.8</u>               |                           | <u>14,132.8</u>              |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,337.8                   | 2,437.4                   | 2,437.4                    | 2,436.7                 |                                                  |                               |                           | 2,436.7                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>512.6</u>              | <u>46.1</u>               | <u>46.1</u>                | <u>46.1</u>             |                                                  |                               |                           | <u>46.1</u>                  |
|                               | <u>2,850.4</u>            | <u>2,483.5</u>            | <u>2,483.5</u>             | <u>2,482.8</u>          |                                                  |                               |                           | <u>2,482.8</u>               |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 813.7                     | 974.5                     | 974.5                      | 974.5                   |                                                  |                               |                           | 974.5                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>813.7</u>              | <u>974.5</u>              | <u>974.5</u>               | <u>974.5</u>            |                                                  |                               |                           | <u>974.5</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 770.0                     | 788.7                     | 788.7                      | 751.5                   |                                                  |                               |                           | 751.5                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>143.4</u>              | <u>227.8</u>              | <u>227.8</u>               | <u>227.8</u>            |                                                  |                               |                           | <u>227.8</u>                 |
|                               | <u>913.4</u>              | <u>1,016.5</u>            | <u>1,016.5</u>             | <u>979.3</u>            |                                                  |                               |                           | <u>979.3</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.0                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>3.7</u>                | <u>20.1</u>               | <u>20.1</u>                | <u>20.1</u>             |                                                  |                               |                           | <u>20.1</u>                  |
|                               | <u>8.7</u>                | <u>25.1</u>               | <u>25.1</u>                | <u>25.1</u>             |                                                  |                               |                           | <u>25.1</u>                  |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | <u>1.0</u>                | <u>1.0</u>                 | <u>1.0</u>              |                                                  |                               |                           | <u>1.0</u>                   |
|                               |                           | <u>1.0</u>                | <u>1.0</u>                 | <u>1.0</u>              |                                                  |                               |                           | <u>1.0</u>                   |
| <b>Music Stipends</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.0                       | 1.1                       | 1.1                        | 1.1                     |                                                  |                               |                           | 1.1                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1.0</u>                | <u>1.1</u>                | <u>1.1</u>                 | <u>1.1</u>              |                                                  |                               |                           | <u>1.1</u>                   |
| <b>Assisted Living</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 10.4                      | 300.0                     | 300.0                      | 300.0                   |                                                  |                               |                           | 300.0                        |
| Non-Appropriated S/F          | <u>10.4</u>               | <u>300.0</u>              | <u>300.0</u>               | <u>300.0</u>            |                                                  |                               |                           | <u>300.0</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 16,431.2                  | 20,402.8                  | 18,766.9                   | 20,642.4                |                                                  | -2,340.8                      |                           | 18,301.6                     |
| Appropriated S/F              | 10.4                      | 300.0                     | 300.0                      | 300.0                   |                                                  |                               |                           | 300.0                        |
| Non-Appropriated S/F          | <u>659.7</u>              | <u>295.0</u>              | <u>295.0</u>               | <u>295.0</u>            |                                                  |                               |                           | <u>295.0</u>                 |
|                               | <u>17,101.3</u>           | <u>20,997.8</u>           | <u>19,361.9</u>            | <u>21,237.4</u>         |                                                  | <u>-2,340.8</u>               |                           | <u>18,896.6</u>              |

**HEALTH AND SOCIAL SERVICES  
DEVELOPMENTAL DISABILITIES SERVICES  
STOCKLEY CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-11-20             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 10,666.7                  | 28,952.5                  | 28,952.5                   | 28,952.5                |                                                  |                               |                           | 28,952.5                     |
| Appropriated S/F     | 0.2                       | 300.0                     | 300.0                      | 300.0                   |                                                  |                               |                           | 300.0                        |
| Non-Appropriated S/F | 634.3                     | 295.0                     | 295.0                      | 295.0                   |                                                  |                               |                           | 295.0                        |
|                      | 11,301.2                  | 29,547.5                  | 29,547.5                   | 29,547.5                |                                                  |                               |                           | 29,547.5                     |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 250.0                     | 268.0                     | 260.0                      | 258.0                   |                                                  |                               |                           | 258.0                        |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 250.0                     | 268.0                     | 260.0                      | 258.0                   |                                                  |                               |                           | 258.0                        |

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

\*Base adjustments include (\$86.6) in Personnel Costs to reflect a complement reduction; (10.0) FTEs to address critical workforce needs; (\$0.7) in Contractual Services to reflect a pass through program reduction; and (\$37.2) in Supplies and Materials to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$750.0) in Personnel Costs to Administration, Office of the Secretary (35-01-10) to reflect projected expenditures; (\$1,250.0) in Personnel Costs to Administration, Management Services (35-01-20) to reflect projected expenditures; and (\$340.8) in Personnel Costs to Department of Services for Children, Youth and Their Families, Family Services, Intake/Investigation (37-06-30) to reflect projected expenditures.

**HEALTH AND SOCIAL SERVICES  
DEVELOPMENTAL DISABILITIES SERVICES  
COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-11-30                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                          | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 9,712.3                   | 11,754.5                  | 10,924.5                   | 11,991.6                |                                                  | -1,100.0                      |                           | 10,891.6                     |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  | 9,712.3                   | 11,754.5                  | 10,924.5                   | 11,991.6                |                                                  | -1,100.0                      |                           | 10,891.6                     |
| <b>Contractual Services</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 301.4                     | 306.7                     | 306.7                      | 306.7                   |                                                  | 19.4                          |                           | 326.1                        |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  | 11,243.9                  |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | 11,545.3                  | 306.7                     | 306.7                      | 306.7                   |                                                  | 19.4                          |                           | 326.1                        |
| <b>Energy</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 21.8                      | 22.6                      | 22.6                       | 22.6                    |                                                  |                               |                           | 22.6                         |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  | 21.8                      | 22.6                      | 22.6                       | 22.6                    |                                                  |                               |                           | 22.6                         |
| <b>Supplies and Materials</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 55.1                      | 70.1                      | 70.1                       | 63.1                    |                                                  |                               |                           | 63.1                         |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  | 55.1                      | 70.1                      | 70.1                       | 63.1                    |                                                  |                               |                           | 63.1                         |
| <b>Capital Outlay</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 5.0                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  | 5.0                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| <b>Purchase of Community Services</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 23,527.7                  | 28,522.0                  | 32,431.0                   | 28,522.0                |                                                  | -1,504.3                      |                           | 27,017.7                     |
| Appropriated S/F                      | 1,891.5                   | 4,803.5                   | 4,803.5                    | 6,845.9                 |                                                  |                               | 2,742.0                   | 9,587.9                      |
| Non-Appropriated S/F                  | 25,419.2                  | 33,325.5                  | 37,234.5                   | 35,367.9                |                                                  | -1,504.3                      | 2,742.0                   | 36,605.6                     |
| <b>Purchase of Care</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 61.6                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  | 61.6                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Tobacco Fund: Family Support</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      | 59.4                      | 55.9                      | 55.9                       | 55.9                    |                                                  |                               |                           | 55.9                         |
| Non-Appropriated S/F                  | 59.4                      | 55.9                      | 55.9                       | 55.9                    |                                                  |                               |                           | 55.9                         |
| <b>TOTAL</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 33,684.9                  | 40,680.9                  | 43,759.9                   | 40,911.0                |                                                  | -2,584.9                      |                           | 38,326.1                     |
| Appropriated S/F                      | 1,950.9                   | 4,859.4                   | 4,859.4                    | 6,901.8                 |                                                  |                               | 2,742.0                   | 9,643.8                      |
| Non-Appropriated S/F                  | 11,243.9                  |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | 46,879.7                  | 45,540.3                  | 48,619.3                   | 47,812.8                |                                                  | -2,584.9                      | 2,742.0                   | 47,969.9                     |

**HEALTH AND SOCIAL SERVICES  
DEVELOPMENTAL DISABILITIES SERVICES  
COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-11-30             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 5,439.6                   | 9,810.5                   | 9,810.5                    | 9,810.5                 |                                                  |                               |                           | <b>9,810.5</b>               |
| Appropriated S/F     | 1,375.3                   | 5,407.2                   | 5,407.2                    | 5,407.2                 |                                                  |                               |                           | <b>5,407.2</b>               |
| Non-Appropriated S/F | 11,927.9                  |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>18,742.8</u>           | <u>15,217.7</u>           | <u>15,217.7</u>            | <u>15,217.7</u>         |                                                  |                               |                           | <u><b>15,217.7</b></u>       |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 207.5                     | 176.5                     | 170.5                      | 168.0                   |                                                  |                               |                           | <b>168.0</b>                 |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            | 0.5                     |                                                  |                               |                           | <b>0.5</b>                   |
|                      | <u>207.5</u>              | <u>176.5</u>              | <u>170.5</u>               | <u>168.5</u>            |                                                  |                               |                           | <u><b>168.5</b></u>          |

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

\*Base adjustments include (\$32.9) in Personnel Costs to reflect a complement reduction; (8.0) FTEs to address critical workforce needs; (0.5) FTE Operations Support Specialist and 0.5 NSF FTE Operations Support Specialist to switch fund position to reflect workload; (\$7.0) in Supplies and Materials to reflect a reduction in operating expenditures; \$162.3 ASF in Purchase of Community Services to annualize funding allocated in the Fiscal Year 2017 Budget Act for 150 Special School Graduates; and \$1,880.1 ASF in Purchase of Community Services to annualize funding allocated in the Fiscal Year 2017 Budget Act for 75 Community Placements and related day services. Do not recommend additional base adjustment of \$2,042.4 in Purchase of Community Services.

\*Recommend structural changes of (\$950.0) in Personnel Costs to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect projected expenditures; (\$150.0) in Personnel Costs to Social Services, Social Services (35-07-01) to reflect projected expenditures; \$19.4 in Contractual Services from Executive, Office of Management and Budget, Facilities Management (10-02-50) to reflect projected expenditures; (\$133.1) in Purchase of Community Services to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation for Special School Graduates; and (\$1,371.2) in Purchase of Community Services to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation for Community Placements.

\*Recommend enhancements of \$859.9 ASF in Purchase of Community Services for 130 Special School Graduates; and \$1,882.1 ASF in Purchase of Community Services for 75 Community Placements and related day services. Do not recommend additional enhancement of \$3,370.9 in Purchase of Community Services.

**HEALTH AND SOCIAL SERVICES  
STATE SERVICE CENTERS  
STATE SERVICE CENTERS  
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30

| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6,798.8                   | 6,056.6                   | 7,237.6                    | 6,214.6                 |                                                  | 1,000.0                       |                           | 7,214.6                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>715.2</u>              | <u>1,410.1</u>            | <u>1,410.1</u>             | <u>1,410.1</u>          |                                                  |                               |                           | <u>1,410.1</u>               |
|                               | 7,514.0                   | 7,466.7                   | 8,647.7                    | 7,624.7                 |                                                  | 1,000.0                       |                           | 8,624.7                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.1                       | 0.1                       | 0.1                        | 0.1                     |                                                  |                               |                           | 0.1                          |
| Appropriated S/F              | 0.2                       | 7.8                       | 7.8                        | 7.8                     |                                                  |                               |                           | 7.8                          |
| Non-Appropriated S/F          | <u>5.3</u>                | <u>18.5</u>               | <u>18.5</u>                | <u>18.5</u>             |                                                  |                               |                           | <u>18.5</u>                  |
|                               | 5.6                       | 26.4                      | 26.4                       | 26.4                    |                                                  |                               |                           | 26.4                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,445.3                   | 1,385.9                   | 1,530.9                    | 1,264.7                 |                                                  |                               |                           | 1,264.7                      |
| Appropriated S/F              | 235.9                     | 320.1                     | 320.1                      | 320.1                   |                                                  |                               |                           | 320.1                        |
| Non-Appropriated S/F          | <u>19,514.7</u>           | <u>812.8</u>              | <u>20,720.9</u>            | <u>20,720.9</u>         |                                                  |                               |                           | <u>20,720.9</u>              |
|                               | 21,195.9                  | 2,518.8                   | 22,571.9                   | 22,305.7                |                                                  |                               |                           | 22,305.7                     |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 771.9                     | 851.9                     | 851.9                      | 834.0                   |                                                  |                               |                           | 834.0                        |
| Appropriated S/F              | 7.2                       | 231.3                     | 231.3                      | 231.3                   |                                                  |                               |                           | 231.3                        |
| Non-Appropriated S/F          | <u>4.8</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 783.9                     | 1,083.2                   | 1,083.2                    | 1,065.3                 |                                                  |                               |                           | 1,065.3                      |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 87.4                      | 80.6                      | 120.6                      | 80.6                    |                                                  |                               |                           | 80.6                         |
| Appropriated S/F              | 30.0                      | 64.1                      | 64.1                       | 64.1                    |                                                  |                               |                           | 64.1                         |
| Non-Appropriated S/F          | <u>28.8</u>               | <u>74.4</u>               | <u>74.4</u>                | <u>74.4</u>             |                                                  |                               |                           | <u>74.4</u>                  |
|                               | 146.2                     | 219.1                     | 259.1                      | 219.1                   |                                                  |                               |                           | 219.1                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.7                       | 7.3                       | 7.3                        | 7.3                     |                                                  |                               |                           | 7.3                          |
| Appropriated S/F              | 29.0                      | 39.8                      | 39.8                       | 39.8                    |                                                  |                               |                           | 39.8                         |
| Non-Appropriated S/F          | <u>18.5</u>               | <u>18.5</u>               | <u>18.5</u>                | <u>18.5</u>             |                                                  |                               |                           | <u>18.5</u>                  |
|                               | 30.7                      | 65.6                      | 65.6                       | 65.6                    |                                                  |                               |                           | 65.6                         |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | <u>10,408.1</u>           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | 10,408.1                  |                            |                         |                                                  |                               |                           |                              |
| <b>Hispanic Affairs</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 73.7                      | 50.3                      | 50.3                       | 50.3                    |                                                  |                               |                           | 50.3                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>73.7</u>               | <u>50.3</u>               | <u>50.3</u>                | <u>50.3</u>             |                                                  |                               |                           | <u>50.3</u>                  |
|                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Community Food Program</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 443.5                     | 433.7                     | 433.7                      | 433.7                   |                                                  |                               |                           | 433.7                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>443.5</u>              | <u>433.7</u>              | <u>433.7</u>               | <u>433.7</u>            |                                                  |                               |                           | <u>433.7</u>                 |

**HEALTH AND SOCIAL SERVICES  
STATE SERVICE CENTERS  
STATE SERVICE CENTERS  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-12-30                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Emergency Assistance</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               | 1,669.0                   | 1,658.6                   | 1,658.6                    | 1,658.6                 |                                                  |                               |                           | 1,658.6                      |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                             | <u>1,669.0</u>            | <u>1,658.6</u>            | <u>1,658.6</u>             | <u>1,658.6</u>          |                                                  |                               |                           | <u>1,658.6</u>               |
| <b>Family Support</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               | 378.2                     | 398.0                     | 460.5                      | 398.0                   |                                                  |                               |                           | 398.0                        |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                             | <u>378.2</u>              | <u>398.0</u>              | <u>460.5</u>               | <u>398.0</u>            |                                                  |                               |                           | <u>398.0</u>                 |
| <b>Kinship Care</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               | 25.0                      | 70.0                      | 70.0                       | 70.0                    |                                                  |                               |                           | 70.0                         |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                             | <u>25.0</u>               | <u>70.0</u>               | <u>70.0</u>                | <u>70.0</u>             |                                                  |                               |                           | <u>70.0</u>                  |
| <b>TOTAL</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               | 11,694.6                  | 10,993.0                  | 12,421.5                   | 11,011.9                |                                                  | 1,000.0                       |                           | 12,011.9                     |
| Appropriated S/F            | 302.3                     | 663.1                     | 663.1                      | 663.1                   |                                                  |                               |                           | 663.1                        |
| Non-Appropriated S/F        | <u>20,268.8</u>           | <u>12,742.4</u>           | <u>22,242.4</u>            | <u>22,242.4</u>         |                                                  |                               |                           | <u>22,242.4</u>              |
|                             | 32,265.7                  | 24,398.5                  | 35,327.0                   | 33,917.4                |                                                  | 1,000.0                       |                           | 34,917.4                     |
| <b>IPU REVENUES</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F            | 609.7                     | 663.1                     | 663.1                      | 663.1                   |                                                  |                               |                           | 663.1                        |
| Non-Appropriated S/F        | <u>20,262.1</u>           | <u>12,742.4</u>           | <u>22,262.4</u>            | <u>22,262.4</u>         |                                                  |                               |                           | <u>22,262.4</u>              |
|                             | 20,871.8                  | 13,405.5                  | 22,925.5                   | 22,925.5                |                                                  |                               |                           | 22,925.5                     |
| <b>POSITIONS</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               | 102.8                     | 102.8                     | 102.8                      | 102.3                   |                                                  |                               |                           | 102.3                        |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        | <u>16.8</u>               | <u>16.8</u>               | <u>16.8</u>                | <u>17.3</u>             |                                                  |                               |                           | <u>17.3</u>                  |
|                             | 119.6                     | 119.6                     | 119.6                      | 119.6                   |                                                  |                               |                           | 119.6                        |

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

\*Base adjustments include (\$23.0) in Personnel Costs to reflect a complement reduction; (0.5) FTE and 0.5 NSF FTE to switch fund position as approved by the Delaware State Clearinghouse Committee; (\$82.0) in Contractual Services to annualize the elimination of the foster grandparent supplement to comply with federal requirements; (\$33.3) in Contractual Services to reflect a reduction in operating expenditures; (\$5.9) in Contractual Services to reflect a pass through program reduction; and (\$17.9) in Energy to reflect projected expenditures.

\*Recommend structural change of (\$1,000.0) in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) to reflect projected expenditures.

\*Do not recommend enhancements of \$145.0 in Contractual Services, \$40.0 in Supplies and Materials, and \$62.5 in Family Support.

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
APPROPRIATION UNIT SUMMARY**

| 35-14-00                                 |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Programs                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| <b>Administration/Community Services</b> |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                            | 64.3              | 75.8              | 78.8               | 78.8                 | 14,426.5          | 13,385.6          | 17,228.3           | 14,915.4             |  |
| Appropriated S/F                         |                   |                   |                    |                      | 847.9             | 1,232.7           | 1,232.7            | 1,241.7              |  |
| Non-Appropriated S/F                     | 28.6              | 28.1              | 28.1               | 28.1                 | 11,657.0          | 12,995.2          | 12,995.2           | 12,995.2             |  |
|                                          | 92.9              | 103.9             | 106.9              | 106.9                | 26,931.4          | 27,613.5          | 31,456.2           | 29,152.3             |  |
| <b>Hospital for the Chronically Ill</b>  |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                            | 433.3             | 430.3             | 426.3              | 425.3                | 28,540.5          | 30,629.4          | 29,105.1           | 28,956.0             |  |
| Appropriated S/F                         |                   |                   |                    |                      | 1,440.5           | 2,727.8           | 2,727.8            | 2,727.8              |  |
| Non-Appropriated S/F                     |                   |                   |                    |                      | 1,795.7           | 5,162.8           | 5,162.8            | 5,162.8              |  |
|                                          | 433.3             | 430.3             | 426.3              | 425.3                | 31,776.7          | 38,520.0          | 36,995.7           | 36,846.6             |  |
| <b>Emily Bissell</b>                     |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                            | 133.8             |                   |                    |                      | 433.2             |                   |                    |                      |  |
| Appropriated S/F                         |                   |                   |                    |                      | 11.6              |                   |                    |                      |  |
| Non-Appropriated S/F                     |                   |                   |                    |                      | 21.4              |                   |                    |                      |  |
|                                          | 133.8             |                   |                    |                      | 466.2             |                   |                    |                      |  |
| <b>Governor Bacon</b>                    |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                            | 136.0             | 157.0             | 152.0              | 152.0                | 9,366.3           | 11,130.4          | 10,111.9           | 10,085.8             |  |
| Appropriated S/F                         |                   |                   |                    |                      |                   | 5.0               | 5.0                | 5.0                  |  |
| Non-Appropriated S/F                     |                   |                   |                    |                      | 1,252.9           |                   |                    |                      |  |
|                                          | 136.0             | 157.0             | 152.0              | 152.0                | 10,619.2          | 11,135.4          | 10,116.9           | 10,090.8             |  |
| <b>TOTAL</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                            | 767.4             | 663.1             | 657.1              | 656.1                | 52,766.5          | 55,145.4          | 56,445.3           | 53,957.2             |  |
| Appropriated S/F                         |                   |                   |                    |                      | 2,300.0           | 3,965.5           | 3,965.5            | 3,974.5              |  |
| Non-Appropriated S/F                     | 28.6              | 28.1              | 28.1               | 28.1                 | 14,727.0          | 18,158.0          | 18,158.0           | 18,158.0             |  |
|                                          | 796.0             | 691.2             | 685.2              | 684.2                | 69,793.5          | 77,268.9          | 78,568.8           | 76,089.7             |  |

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
ADMINISTRATION/COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>35-14-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4,874.9                   | 4,017.7                   | 5,713.7                    | 4,131.4                 |                                                  | 1,565.8                       |                           | 5,697.2                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,299.8</u>            | <u>3,260.9</u>            | <u>3,260.9</u>             | <u>3,260.9</u>          |                                                  |                               |                           | <u>3,260.9</u>               |
|                               | 6,174.7                   | 7,278.6                   | 8,974.6                    | 7,392.3                 |                                                  | 1,565.8                       |                           | 8,958.1                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.1                       | 0.8                       | 0.8                        | 0.8                     |                                                  |                               |                           | 0.8                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>5.3</u>                | <u>27.6</u>               | <u>27.6</u>                | <u>27.6</u>             |                                                  |                               |                           | <u>27.6</u>                  |
|                               | 5.4                       | 28.4                      | 28.4                       | 28.4                    |                                                  |                               |                           | 28.4                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 8,339.6                   | 8,156.4                   | 10,303.1                   | 8,009.7                 |                                                  |                               |                           | 8,009.7                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>10,263.8</u>           | <u>9,536.6</u>            | <u>9,536.6</u>             | <u>9,536.6</u>          |                                                  |                               |                           | <u>9,536.6</u>               |
|                               | 18,603.4                  | 17,693.0                  | 19,839.7                   | 17,546.3                |                                                  |                               |                           | 17,546.3                     |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 13.1                      | 12.9                      | 12.9                       | 12.9                    |                                                  |                               |                           | 12.9                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>10.2</u>               | <u>5.4</u>                | <u>5.4</u>                 | <u>5.4</u>              |                                                  |                               |                           | <u>5.4</u>                   |
|                               | 23.3                      | 18.3                      | 18.3                       | 18.3                    |                                                  |                               |                           | 18.3                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 46.8                      | 45.8                      | 45.8                       | 45.8                    |                                                  |                               |                           | 45.8                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>76.9</u>               | <u>137.8</u>              | <u>137.8</u>               | <u>137.8</u>            |                                                  |                               |                           | <u>137.8</u>                 |
|                               | 123.7                     | 183.6                     | 183.6                      | 183.6                   |                                                  |                               |                           | 183.6                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1.0</u>                | <u>10.9</u>               | <u>10.9</u>                | <u>10.9</u>             |                                                  |                               |                           | <u>10.9</u>                  |
|                               | 1.0                       | 10.9                      | 10.9                       | 10.9                    |                                                  |                               |                           | 10.9                         |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | <u>16.0</u>               | <u>16.0</u>                | <u>16.0</u>             |                                                  |                               |                           | <u>16.0</u>                  |
|                               |                           | 16.0                      | 16.0                       | 16.0                    |                                                  |                               |                           | 16.0                         |
| <b>Nutrition Program</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 789.9                     | 789.9                     | 789.9                      | 789.9                   |                                                  |                               |                           | 789.9                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>789.9</u>              | <u>789.9</u>              | <u>789.9</u>               | <u>789.9</u>            |                                                  |                               |                           | <u>789.9</u>                 |
|                               | 789.9                     | 789.9                     | 789.9                      | 789.9                   |                                                  |                               |                           | 789.9                        |
| <b>Long Term Care</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 249.1                     | 249.1                     | 249.1                      | 249.1                   |                                                  |                               |                           | 249.1                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>249.1</u>              | <u>249.1</u>              | <u>249.1</u>               | <u>249.1</u>            |                                                  |                               |                           | <u>249.1</u>                 |
|                               | 249.1                     | 249.1                     | 249.1                      | 249.1                   |                                                  |                               |                           | 249.1                        |

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
ADMINISTRATION/COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-14-01                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                            | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Community Based Services</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           | 3.0                       | 3.0                       | 3.0                        |                         |                                                  |                               |                           |                              |
| Appropriated S/F                        | 57.7                      | 500.0                     | 500.0                      | 500.0                   |                                                  |                               |                           | 500.0                        |
| Non-Appropriated S/F                    | 60.7                      | 503.0                     | 503.0                      | 500.0                   |                                                  |                               |                           | 500.0                        |
| <b>Tobacco Fund: Attendant Care</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                        | 603.8                     | 568.5                     | 568.5                      | 568.5                   |                                                  |                               |                           | 568.5                        |
| Non-Appropriated S/F                    | 603.8                     | 568.5                     | 568.5                      | 568.5                   |                                                  |                               |                           | 568.5                        |
| <b>Tobacco Fund: Caregivers Support</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                        | 155.9                     | 133.2                     | 133.2                      | 133.2                   |                                                  |                               |                           | 133.2                        |
| Non-Appropriated S/F                    | 155.9                     | 133.2                     | 133.2                      | 133.2                   |                                                  |                               |                           | 133.2                        |
| <b>Respite Care</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           | 110.0                     | 110.0                     | 110.0                      | 110.0                   |                                                  |                               |                           | 110.0                        |
| Appropriated S/F                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                    | 110.0                     | 110.0                     | 110.0                      | 110.0                   |                                                  |                               |                           | 110.0                        |
| <b>Tobacco Fund: Respite Care</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                        | 15.3                      | 16.0                      | 16.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| Non-Appropriated S/F                    | 15.3                      | 16.0                      | 16.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| <b>Senior Trust Fund</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                        | 15.2                      | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Non-Appropriated S/F                    | 15.2                      | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| <b>TOTAL</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           | 14,426.5                  | 13,385.6                  | 17,228.3                   | 13,349.6                |                                                  | 1,565.8                       |                           | 14,915.4                     |
| Appropriated S/F                        | 847.9                     | 1,232.7                   | 1,232.7                    | 1,241.7                 |                                                  |                               |                           | 1,241.7                      |
| Non-Appropriated S/F                    | 11,657.0                  | 12,995.2                  | 12,995.2                   | 12,995.2                |                                                  |                               |                           | 12,995.2                     |
|                                         | 26,931.4                  | 27,613.5                  | 31,456.2                   | 27,586.5                |                                                  | 1,565.8                       |                           | 29,152.3                     |
| <b>IPU REVENUES</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                        | 17.2                      | 1,541.5                   | 1,541.5                    | 1,541.5                 |                                                  |                               |                           | 1,541.5                      |
| Non-Appropriated S/F                    | 11,748.9                  | 14,495.3                  | 14,495.3                   | 14,495.3                |                                                  |                               |                           | 14,495.3                     |
|                                         | 11,766.1                  | 16,036.8                  | 16,036.8                   | 16,036.8                |                                                  |                               |                           | 16,036.8                     |

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
ADMINISTRATION/COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>35-14-01</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 64.3                      | 75.8                      | 78.8                       | 74.8                    |                                                  | 4.0                           |                           | 78.8                         |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | 28.6                      | 28.1                      | 28.1                       | 28.1                    |                                                  |                               |                           | 28.1                         |
|                      | 92.9                      | 103.9                     | 106.9                      | 102.9                   |                                                  | 4.0                           |                           | 106.9                        |

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

\*Base adjustments include (\$16.5) in Personnel Costs to reflect a complement reduction; (1.0) FTE to address critical workforce needs; (\$146.7) in Contractual Services and (\$3.0) in Purchase of Community Services to eliminate funding for the money management program; and \$9.0 ASF in Contractual Services to reflect projected Tobacco Master Settlement revenue.

\*Recommend structural changes of \$265.8 in Personnel Costs and 4.0 FTEs (3.0 Registered Nurse III and 1.0 FTE Administrative Specialist II) from Hospital for the Chronically Ill (35-14-20) to support services in the community; and \$1,300.0 in Personnel Costs from Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures.

\*Do not recommend enhancement of \$2,146.7 in Contractual Services.

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
HOSPITAL FOR THE CHRONICALLY ILL  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-14-20                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                   | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 24,077.0                  | 26,057.8                  | 24,533.5                   | 26,703.6                |                                                  | -2,217.4                      |                           | 24,486.2                     |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>24,077.0</u>           | <u>26,057.8</u>           | <u>24,533.5</u>            | <u>26,703.6</u>         |                                                  | <u>-2,217.4</u>               |                           | <u>24,486.2</u>              |
| <b>Travel</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 0.1                       | 0.2                       | 0.2                        | 0.2                     |                                                  |                               |                           | 0.2                          |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>0.1</u>                | <u>0.2</u>                | <u>0.2</u>                 | <u>0.2</u>              |                                                  |                               |                           | <u>0.2</u>                   |
| <b>Contractual Services</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 2,013.9                   | 1,587.8                   | 1,587.8                    | 1,587.8                 |                                                  |                               |                           | 1,587.8                      |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           | <u>1,647.9</u>            | <u>4,834.7</u>            | <u>4,834.7</u>             | <u>4,834.7</u>          |                                                  |                               |                           | <u>4,834.7</u>               |
|                                | 3,661.8                   | 6,422.5                   | 6,422.5                    | 6,422.5                 |                                                  |                               |                           | 6,422.5                      |
| <b>Energy</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 878.9                     | 1,368.4                   | 1,368.4                    | 1,266.6                 |                                                  |                               |                           | 1,266.6                      |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>878.9</u>              | <u>1,368.4</u>            | <u>1,368.4</u>             | <u>1,266.6</u>          |                                                  |                               |                           | <u>1,266.6</u>               |
| <b>Supplies and Materials</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 1,542.0                   | 1,582.1                   | 1,582.1                    | 1,582.1                 |                                                  |                               |                           | 1,582.1                      |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           | <u>139.6</u>              | <u>244.3</u>              | <u>244.3</u>               | <u>244.3</u>            |                                                  |                               |                           | <u>244.3</u>                 |
|                                | 1,681.6                   | 1,826.4                   | 1,826.4                    | 1,826.4                 |                                                  |                               |                           | 1,826.4                      |
| <b>Capital Outlay</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 28.6                      | 33.1                      | 33.1                       | 33.1                    |                                                  |                               |                           | 33.1                         |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           | <u>3.0</u>                | <u>3.0</u>                 | <u>3.0</u>              |                                                  |                               |                           | <u>3.0</u>                   |
|                                | 28.6                      | 36.1                      | 36.1                       | 36.1                    |                                                  |                               |                           | 36.1                         |
| <b>Other Items</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           | <u>8.2</u>                | <u>80.8</u>               | <u>80.8</u>                | <u>80.8</u>             |                                                  |                               |                           | <u>80.8</u>                  |
|                                | 8.2                       | 80.8                      | 80.8                       | 80.8                    |                                                  |                               |                           | 80.8                         |
| <b>LTC Prospective Payment</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 72.4                      | 69.5                      | 69.5                       | 69.5                    |                                                  |                               |                           | 69.5                         |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>72.4</u>               | <u>69.5</u>               | <u>69.5</u>                | <u>69.5</u>             |                                                  |                               |                           | <u>69.5</u>                  |
| <b>IV Therapy</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 550.0                     | 559.0                     | 559.0                      | 559.0                   |                                                  |                               |                           | 559.0                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>550.0</u>              | <u>559.0</u>              | <u>559.0</u>               | <u>559.0</u>            |                                                  |                               |                           | <u>559.0</u>                 |

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
HOSPITAL FOR THE CHRONICALLY ILL  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-14-20                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Medicare Part D</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 689.1                     | 1,824.3                   | 1,824.3                    | 1,824.3                 |                                                  |                               |                           | 1,824.3                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 689.1                     | 1,824.3                   | 1,824.3                    | 1,824.3                 |                                                  |                               |                           | 1,824.3                      |
| <b>Hospice</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 4.0                       | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 4.0                       | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| <b>Medicare Part C - DHCI</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 125.0                     | 250.0                     | 250.0                      | 250.0                   |                                                  |                               |                           | 250.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 125.0                     | 250.0                     | 250.0                      | 250.0                   |                                                  |                               |                           | 250.0                        |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 28,540.5                  | 30,629.4                  | 29,105.1                   | 31,173.4                |                                                  | -2,217.4                      |                           | 28,956.0                     |
| Appropriated S/F              | 1,440.5                   | 2,727.8                   | 2,727.8                    | 2,727.8                 |                                                  |                               |                           | 2,727.8                      |
| Non-Appropriated S/F          | 1,795.7                   | 5,162.8                   | 5,162.8                    | 5,162.8                 |                                                  |                               |                           | 5,162.8                      |
|                               | 31,776.7                  | 38,520.0                  | 36,995.7                   | 39,064.0                |                                                  | -2,217.4                      |                           | 36,846.6                     |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 13,294.2                  | 48,169.5                  | 48,169.5                   | 48,169.5                |                                                  |                               |                           | 48,169.5                     |
| Appropriated S/F              | 1,525.5                   | 3,556.9                   | 3,556.9                    | 3,556.9                 |                                                  |                               |                           | 3,556.9                      |
| Non-Appropriated S/F          | 1,826.9                   | 6,255.5                   | 6,255.5                    | 6,255.5                 |                                                  |                               |                           | 6,255.5                      |
|                               | 16,646.6                  | 57,981.9                  | 57,981.9                   | 57,981.9                |                                                  |                               |                           | 57,981.9                     |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 433.3                     | 430.3                     | 426.3                      | 429.3                   |                                                  | -4.0                          |                           | 425.3                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 433.3                     | 430.3                     | 426.3                      | 429.3                   |                                                  | -4.0                          |                           | 425.3                        |

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

\*Base adjustments include (\$47.3) in Personnel Costs to reflect a complement reduction; (1.0) FTE to address critical workforce needs; and (\$101.8) in Energy to reflect projected expenditures.

\*Recommend structural changes of (\$265.8) in Personnel Costs and 4.0 FTEs (3.0 Registered Nurse III and 1.0 FTE Administrative Specialist II) to Administration/Community Services (35-14-01) to support services in the community; (\$95.4) in Personnel Costs and (2.0) FTEs Certified Nursing Assistant to Long Term Care Residents Protection, Long Term Care Residents Protection (35-09-01) to reflect workload; \$143.8 in Personnel Costs and 2.0 FTEs Trainer/Educator III from Governor Bacon (35-14-40) to reflect workload; (\$700.0) in Personnel Costs to Social Services, Social Services (35-07-01) to reflect projected expenditures; and (\$1,300.0) in Personnel Costs to Administration/Community Services (35-14-01) to reflect projected expenditures.

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
EMILY BISSELL  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-14-30                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                   | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 134.5                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>134.5</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Travel</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 0.2                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>0.2</u>                |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Contractual Services</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 190.4                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>1.3</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 191.7                     |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Energy</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 101.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>101.0</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Supplies and Materials</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 7.1                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>19.9</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 27.0                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Other Items</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>0.2</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 0.2                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>LTC Prospective Payment</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 10.0                      |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>10.0</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Medicare Part C - EPBH</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 1.6                       |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>1.6</u>                |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 433.2                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 11.6                      |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>21.4</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 466.2                     |                           |                            |                         |                                                  |                               |                           |                              |

HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
EMILY BISSELL  
INTERNAL PROGRAM UNIT SUMMARY

| 35-14-30             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 274.5             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 1.6               |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F | 1.4               |                   |                    |                 |                                     |                       |                   |                      |
|                      | 277.5             |                   |                    |                 |                                     |                       |                   |                      |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 133.8             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | 133.8             |                   |                    |                 |                                     |                       |                   |                      |

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

\*Funding for this Internal Program Unit was eliminated in the Fiscal Year 2017 Budget Act.

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
GOVERNOR BACON  
INTERNAL PROGRAM UNIT SUMMARY**

| 35-14-40                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 7,704.9                   | 9,393.8                   | 8,375.3                    | 9,588.4                 |                                                  | -1,239.2                      |                           | 8,349.2                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>7,704.9</u>            | <u>9,393.8</u>            | <u>8,375.3</u>             | <u>9,588.4</u>          |                                                  | <u>-1,239.2</u>               |                           | <u>8,349.2</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.3                       | 0.3                       | 0.3                        | 0.3                     |                                                  |                               |                           | 0.3                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>0.3</u>                | <u>0.3</u>                | <u>0.3</u>                 | <u>0.3</u>              |                                                  |                               |                           | <u>0.3</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 836.7                     | 905.2                     | 905.2                      | 905.2                   |                                                  |                               |                           | 905.2                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,205.6</u>            | <u></u>                   | <u></u>                    | <u></u>                 |                                                  |                               |                           | <u></u>                      |
|                               | 2,042.3                   | 905.2                     | 905.2                      | 905.2                   |                                                  |                               |                           | 905.2                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 292.4                     | 283.5                     | 283.5                      | 283.5                   |                                                  |                               |                           | 283.5                        |
| Appropriated S/F              |                           | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          | <u>292.4</u>              | <u>288.5</u>              | <u>288.5</u>               | <u>288.5</u>            |                                                  |                               |                           | <u>288.5</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 514.6                     | 530.2                     | 530.2                      | 530.2                   |                                                  |                               |                           | 530.2                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>42.6</u>               | <u></u>                   | <u></u>                    | <u></u>                 |                                                  |                               |                           | <u></u>                      |
|                               | 557.2                     | 530.2                     | 530.2                      | 530.2                   |                                                  |                               |                           | 530.2                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 17.4                      | 17.4                      | 17.4                       | 17.4                    |                                                  |                               |                           | 17.4                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>17.4</u>               | <u>17.4</u>               | <u>17.4</u>                | <u>17.4</u>             |                                                  |                               |                           | <u>17.4</u>                  |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>4.7</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 4.7                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 9,366.3                   | 11,130.4                  | 10,111.9                   | 11,325.0                |                                                  | -1,239.2                      |                           | 10,085.8                     |
| Appropriated S/F              |                           | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          | <u>1,252.9</u>            | <u></u>                   | <u></u>                    | <u></u>                 |                                                  | <u></u>                       |                           | <u></u>                      |
|                               | 10,619.2                  | 11,135.4                  | 10,116.9                   | 11,330.0                |                                                  | -1,239.2                      |                           | 10,090.8                     |

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
GOVERNOR BACON  
INTERNAL PROGRAM UNIT SUMMARY**

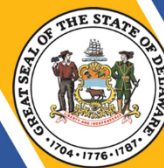
| 35-14-40             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 6,500.4                   |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     |                           | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| Non-Appropriated S/F | 1,250.7                   |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 7,751.1                   | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 136.0                     | 157.0                     | 152.0                      | 156.0                   |                                                  | -4.0                          |                           | 152.0                        |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 136.0                     | 157.0                     | 152.0                      | 156.0                   |                                                  | -4.0                          |                           | 152.0                        |

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

\*Base adjustments include (\$26.1) in Personnel Costs to reflect a complement reduction; and (1.0) FTE to address critical workforce needs.

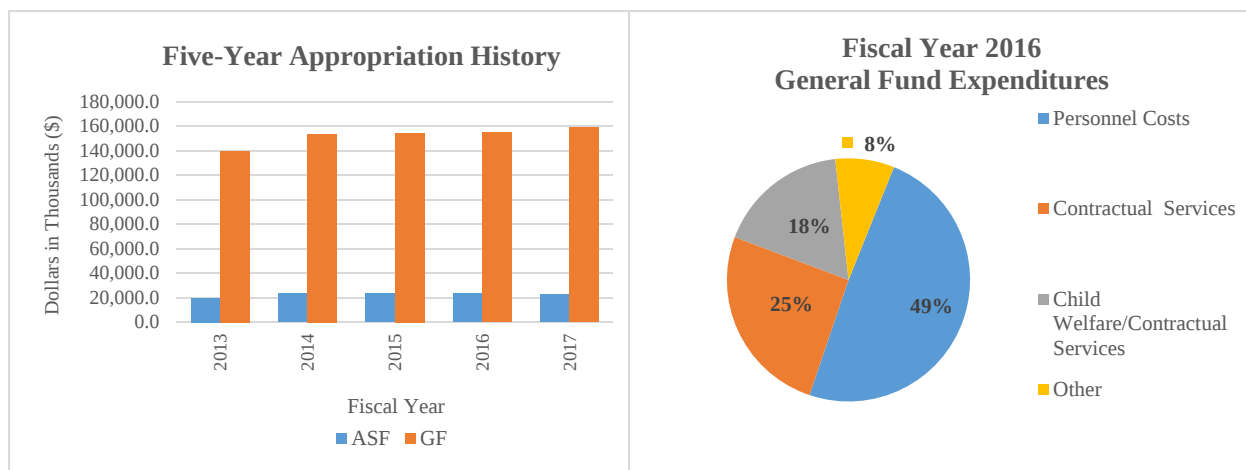
\*Recommend structural changes of (\$95.4) in Personnel Costs and (2.0) FTEs Certified Nursing Assistant to Administration, Office of the Secretary (35-01-10) to reflect workload; (\$143.8) in Personnel Costs and (2.0) FTEs Trainer/Educator III to Hospital for the Chronically Ill (35-14-20) to reflect workload; and (\$1,000.0) in Personnel Costs to State Service Centers, State Service Centers (35-12-30) to reflect projected expenditures.

# Services for Children, Youth and Their Families



## At a Glance

- Investigate child abuse, neglect and dependency and offer treatment services, foster care, adoption, independent living and child care licensing services;
- Provide accessible and effective behavioral and mental health services in the least restrictive environment to over 2,700 children;
- Prevent entry or reentry into one or more of the Department of Services for Children, Youth and Their Families' (DSCYF) core services by providing prevention and early intervention services;
- Provide juvenile justice services to over 4,400 youth including: detention, institutional care, probation and aftercare services; and
- Provide educational programs that enable students to continue learning while receiving departmental services.



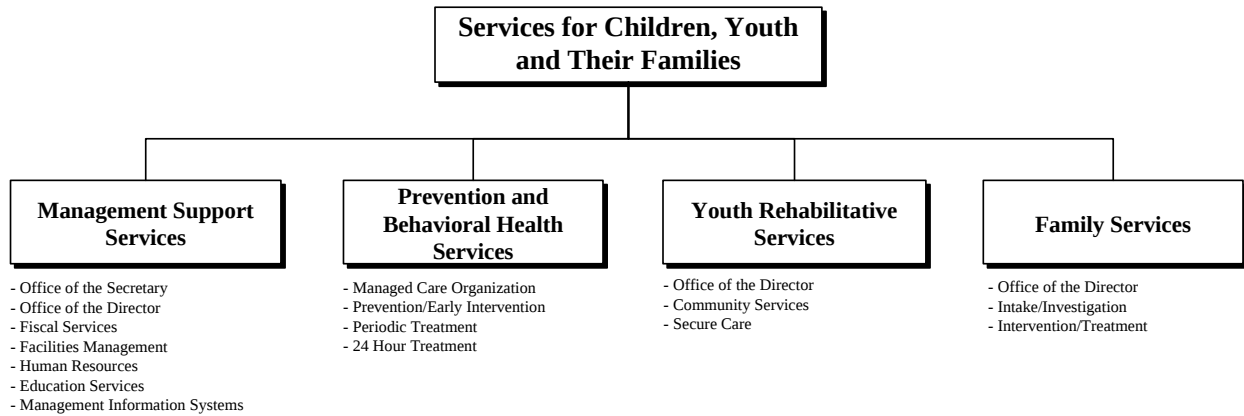
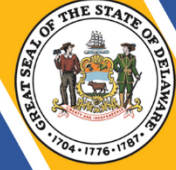
## Overview

The mission of DSCYF is to assist children, youth and families in making positive changes through services that support child and public safety; behavioral health; and individual, family and community well-being. DSCYF is comprised of four major divisions: Management and Support Services; Prevention and Behavioral Health Services; Youth Rehabilitative Services; and Family Services.

## On the Web

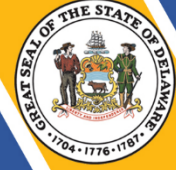
For more information about DSCYF, visit their website at: [www.kids.delaware.gov](http://www.kids.delaware.gov).

# Services for Children, Youth and Their Families



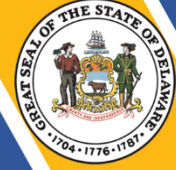
| IPU                                     | Performance Measure Name                                                                                                                              | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>37-01-10 Office of the Secretary</b> |                                                                                                                                                       |                         |                         |                                       |
|                                         | % of Youth Rehabilitative Services/Prevention and Behavioral Health Services contracted community-based expenditures of total contracted expenditures | 46                      | 54                      | 54                                    |
|                                         | % of children returned to DSCYF service within 12 months of case closure                                                                              | 29                      | 26                      | 26                                    |
|                                         | % of children in DSCYF out-of-home care                                                                                                               | 12                      | 12                      | 12                                    |
| <b>37-01-15 Office of the Director</b>  |                                                                                                                                                       |                         |                         |                                       |
|                                         | % of annual revenue goal achieved                                                                                                                     | 94                      | 100                     | 100                                   |

# Services for Children, Youth and Their Families



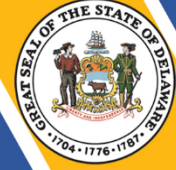
| IPU             | Performance Measure Name                                                                                                               | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>37-01-20</b> | <b><i>Fiscal Services</i></b>                                                                                                          |                         |                         |                                       |
|                 | % of accounts payable transactions processed in First State Financials without the need for modification                               | 98                      | 95                      | 95                                    |
| <b>37-01-25</b> | <b><i>Facilities Management</i></b>                                                                                                    |                         |                         |                                       |
|                 | % of work orders completed within established time standards                                                                           | 95                      | 95                      | 95                                    |
| <b>37-01-30</b> | <b><i>Human Resources</i></b>                                                                                                          |                         |                         |                                       |
|                 | # of days to fill vacancies for recruited positions (average)                                                                          | 30                      | 30                      | 30                                    |
| <b>37-01-40</b> | <b><i>Education Services</i></b>                                                                                                       |                         |                         |                                       |
|                 | % of adjudicated students maintaining school or employment placement for 90 days or more after discharge                               | 65                      | 70                      | 70                                    |
|                 | % of students in an agency school for six months or more, that increase their academic performance on a standardized achievement test: |                         |                         |                                       |
|                 | Mathematics                                                                                                                            | 58                      | 69                      | 69                                    |
|                 | Reading                                                                                                                                | 55                      | 59                      | 59                                    |

# Services for Children, Youth and Their Families



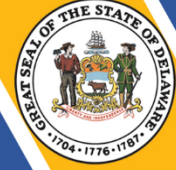
| IPU             | Performance Measure Name                                                                                                                     | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>37-01-50</b> | <b>Management Information Systems</b>                                                                                                        |                         |                         |                                       |
|                 | % of time Family and Child Tracking System is available during regular working hours                                                         | 100                     | 100                     | 100                                   |
|                 |                                                                                                                                              |                         |                         |                                       |
| <b>37-04-10</b> | <b>Managed Care Organization</b>                                                                                                             |                         |                         |                                       |
|                 | % timeliness for intake dispositions:<br>emergencies - same day service                                                                      | 93                      | 95                      | 95                                    |
|                 |                                                                                                                                              |                         |                         |                                       |
| <b>37-04-20</b> | <b>Prevention/Early Intervention</b>                                                                                                         |                         |                         |                                       |
|                 | % of parents with children in the K-5 Early Intervention program that were satisfied with improvements in their children's behavioral health | 98                      | 97                      | 97                                    |
|                 | % of teachers satisfied with improvements in behavior of their students in the K-5 Early Intervention program                                | 97                      | 90                      | 90                                    |
|                 |                                                                                                                                              |                         |                         |                                       |
| <b>37-04-30</b> | <b>Periodic Treatment</b>                                                                                                                    |                         |                         |                                       |
|                 | % of identified clients presenting in crisis, treated without hospital admissions                                                            | 78                      | 80                      | 80                                    |

# Services for Children, Youth and Their Families



| IPU             | Performance Measure Name                                                      | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>37-04-40</b> | <b>24 Hour Treatment</b>                                                      |                         |                         |                                       |
|                 | % of hospital readmissions within 30 days of discharge                        | 15                      | 10                      | 10                                    |
|                 | % of hospital readmissions within 180 days of discharge                       | 30                      | 25                      | 25                                    |
|                 | % of inpatient hospital expenditures as a total of all treatment expenditures | 25                      | 20                      | 20                                    |
|                 |                                                                               |                         |                         |                                       |
| <b>37-05-30</b> | <b>Community Services</b>                                                     |                         |                         |                                       |
|                 | % of Level IV recidivism                                                      | 36                      | 35                      | 35                                    |
|                 | % of initial probation contacts on time                                       | 93                      | 100                     | 100                                   |
|                 | % of ongoing probation contacts on time                                       | 95                      | 100                     | 100                                   |
|                 |                                                                               |                         |                         |                                       |
| <b>37-05-50</b> | <b>Secure Care</b>                                                            |                         |                         |                                       |
|                 | % of Ferris School recidivism                                                 | 46                      | 40                      | 40                                    |
|                 |                                                                               |                         |                         |                                       |
| <b>37-06-10</b> | <b>Office of the Director</b>                                                 |                         |                         |                                       |
|                 | % of family child care homes receiving an annual compliance visit             | 100                     | 100                     | 100                                   |
|                 |                                                                               |                         |                         |                                       |
| <b>37-06-30</b> | <b>Intake/Investigation</b>                                                   |                         |                         |                                       |
|                 | % of initial investigation contacts on time                                   | 92                      | 100                     | 100                                   |

# Services for Children, Youth and Their Families



| IPU             | Performance Measure Name                      | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-----------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>37-06-40</b> | <b><i>Intervention/Treatment</i></b>          |                         |                         |                                       |
|                 | % of timely initial treatment contacts        | 88                      | 100                     | 100                                   |
|                 | % absence of maltreatment within 12 months    | 98                      | 95                      | 95                                    |
|                 | % of exits to adoption in less than 24 months | 34                      | 37                      | 37                                    |

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
DEPARTMENT SUMMARY**

| 37-00-00                                  |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|-------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Appropriation Units                       | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| Management Support Services               |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                             | 183.0             | 185.3             | 185.3              | 185.3                | 19,965.1          | 21,005.7          | 22,572.8           | 22,241.5             |  |
| Appropriated S/F                          | 6.7               | 4.2               | 4.2                | 4.2                  | 4,694.2           | 2,922.8           | 2,922.8            | 2,922.8              |  |
| Non-Appropriated S/F                      | 12.1              | 10.3              | 10.3               | 10.3                 | 1,454.3           | 1,815.3           | 1,815.3            | 1,815.3              |  |
|                                           | 201.8             | 199.8             | 199.8              | 199.8                | 26,113.6          | 25,743.8          | 27,310.9           | 26,979.6             |  |
| Prevention and Behavioral Health Services |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                             | 204.5             | 241.8             | 241.8              | 241.8                | 38,677.8          | 42,309.8          | 43,182.5           | 42,558.8             |  |
| Appropriated S/F                          | 72.5              | 35.2              | 35.2               | 35.2                 | 16,728.6          | 18,256.5          | 17,029.7           | 17,037.1             |  |
| Non-Appropriated S/F                      | 4.0               | 4.0               | 4.0                | 4.0                  | 5,968.1           | 5,506.3           | 5,789.2            | 5,789.2              |  |
|                                           | 281.0             | 281.0             | 281.0              | 281.0                | 61,374.5          | 66,072.6          | 66,001.4           | 65,385.1             |  |
| Youth Rehabilitative Services             |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                             | 368.0             | 368.0             | 368.0              | 368.0                | 40,114.8          | 42,933.1          | 43,611.8           | 43,309.8             |  |
| Appropriated S/F                          |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F                      | 4.0               | 4.0               | 4.0                | 4.0                  | 1,297.5           | 1,172.7           | 1,172.7            | 1,172.7              |  |
|                                           | 372.0             | 372.0             | 372.0              | 372.0                | 41,412.3          | 44,105.8          | 44,784.5           | 44,482.5             |  |
| Family Services                           |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                             | 300.4             | 301.5             | 328.5              | 328.5                | 52,922.2          | 52,781.1          | 54,218.0           | 54,803.3             |  |
| Appropriated S/F                          | 18.9              | 18.9              | 18.9               | 18.9                 | 1,840.5           | 1,528.0           | 1,528.0            | 1,528.0              |  |
| Non-Appropriated S/F                      | 27.9              | 28.8              | 28.8               | 28.8                 | 11,710.7          | 8,970.0           | 9,361.3            | 9,361.3              |  |
|                                           | 347.2             | 349.2             | 376.2              | 376.2                | 66,473.4          | 63,279.1          | 65,107.3           | 65,692.6             |  |
| TOTAL                                     |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                             | 1,055.9           | 1,096.6           | 1,123.6            | 1,123.6              | 151,679.9         | 159,029.7         | 163,585.1          | 162,913.4            |  |
| Appropriated S/F                          | 98.1              | 58.3              | 58.3               | 58.3                 | 23,263.3          | 22,707.3          | 21,480.5           | 21,487.9             |  |
| Non-Appropriated S/F                      | 48.0              | 47.1              | 47.1               | 47.1                 | 20,430.6          | 17,464.3          | 18,138.5           | 18,138.5             |  |
|                                           | 1,202.0           | 1,202.0           | 1,229.0            | 1,229.0              | 195,373.8         | 199,201.3         | 203,204.1          | 202,539.8            |  |

| 37-00-00                                            | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 19.5              | 9,555.0           |                    |                      |
| Special Funds                                       |                   |                   |                    |                      | 1.7               |                   |                    |                      |
| SUBTOTAL                                            |                   |                   |                    |                      | 21.2              | 9,555.0           |                    |                      |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 151,699.4         | 168,584.7         | 163,585.1          | 162,913.4            |
| Special Funds                                       |                   |                   |                    |                      | 43,695.6          | 40,171.6          | 39,619.0           | 39,626.4             |
| TOTAL                                               |                   |                   |                    |                      | 195,395.0         | 208,756.3         | 203,204.1          | 202,539.8            |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
|                                                     |                   |                   |                    |                      | 447.4             |                   |                    |                      |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 151,699.4         | 168,584.7         | 163,585.1          | 162,913.4            |
| Special Funds                                       |                   |                   |                    |                      | 44,143.0          | 40,171.6          | 39,619.0           | 39,626.4             |
| GRAND TOTAL                                         |                   |                   |                    |                      | 195,842.4         | 208,756.3         | 203,204.1          | 202,539.8            |
|                                                     | (Reverted)        |                   |                    |                      | 1,359.4           |                   |                    |                      |
|                                                     | (Encumbering)     |                   |                    |                      | 5,428.8           |                   |                    |                      |
|                                                     | (Continuing)      |                   |                    |                      | 4,126.2           |                   |                    |                      |

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
APPROPRIATION UNIT SUMMARY**

| 37-01-00                              |                   |                   |                    |                      | DOLLARS           |                   |                    |                      |
|---------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                              | POSITIONS         |                   |                    |                      | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
|                                       | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |                   |                   |                    |                      |
| <b>Office of the Secretary</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 9.0               | 7.0               | 7.0                | 7.0                  | 1,193.5           | 924.8             | 950.7              | 950.7                |
| Appropriated S/F                      |                   |                   |                    |                      | 3,923.2           | 2,500.0           | 2,500.0            | 2,500.0              |
| Non-Appropriated S/F                  |                   |                   |                    |                      | 7.5               | 138.0             | 138.0              | 138.0                |
|                                       | 9.0               | 7.0               | 7.0                | 7.0                  | 5,124.2           | 3,562.8           | 3,588.7            | 3,588.7              |
| <b>Office of the Director</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 23.5              | 23.5              | 23.5               | 23.5                 | 2,220.3           | 2,436.7           | 2,483.8            | 2,473.8              |
| Appropriated S/F                      |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                  | 3.0               | 3.0               | 3.0                | 3.0                  | 204.5             | 222.2             | 222.2              | 222.2                |
|                                       | 26.5              | 26.5              | 26.5               | 26.5                 | 2,424.8           | 2,658.9           | 2,706.0            | 2,696.0              |
| <b>Fiscal Services</b>                |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 26.1              | 26.4              | 26.4               | 26.4                 | 1,909.9           | 2,019.9           | 2,069.2            | 2,069.2              |
| Appropriated S/F                      | 4.2               | 4.2               | 4.2                | 4.2                  | 94.3              | 171.4             | 171.4              | 171.4                |
| Non-Appropriated S/F                  | 6.8               | 6.5               | 6.5                | 6.5                  | 390.3             | 525.0             | 525.0              | 525.0                |
|                                       | 37.1              | 37.1              | 37.1               | 37.1                 | 2,394.5           | 2,716.3           | 2,765.6            | 2,765.6              |
| <b>Facilities Management</b>          |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 16.2              | 16.2              | 16.2               | 16.2                 | 3,303.3           | 3,408.0           | 3,716.1            | 3,434.2              |
| Appropriated S/F                      |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                  | 0.8               | 0.8               | 0.8                | 0.8                  |                   |                   |                    |                      |
|                                       | 17.0              | 17.0              | 17.0               | 17.0                 | 3,303.3           | 3,408.0           | 3,716.1            | 3,434.2              |
| <b>Human Resources</b>                |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 19.0              | 19.0              | 19.0               | 19.0                 | 1,388.5           | 1,492.3           | 1,524.5            | 1,505.2              |
| Appropriated S/F                      |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                  |                   |                   |                    |                      |                   |                   |                    |                      |
|                                       | 19.0              | 19.0              | 19.0               | 19.0                 | 1,388.5           | 1,492.3           | 1,524.5            | 1,505.2              |
| <b>Education Services</b>             |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 71.0              | 71.0              | 71.0               | 71.0                 | 6,804.1           | 7,373.8           | 7,536.1            | 7,516.0              |
| Appropriated S/F                      |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                  |                   |                   |                    |                      | 381.4             | 372.1             | 372.1              | 372.1                |
|                                       | 71.0              | 71.0              | 71.0               | 71.0                 | 7,185.5           | 7,745.9           | 7,908.2            | 7,888.1              |
| <b>Management Information Systems</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 18.2              | 22.2              | 22.2               | 22.2                 | 3,145.5           | 3,350.2           | 4,292.4            | 4,292.4              |
| Appropriated S/F                      | 2.5               |                   |                    |                      | 676.7             | 251.4             | 251.4              | 251.4                |
| Non-Appropriated S/F                  | 1.5               |                   |                    |                      | 470.6             | 558.0             | 558.0              | 558.0                |
|                                       | 22.2              | 22.2              | 22.2               | 22.2                 | 4,292.8           | 4,159.6           | 5,101.8            | 5,101.8              |
| <b>TOTAL</b>                          |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 183.0             | 185.3             | 185.3              | 185.3                | 19,965.1          | 21,005.7          | 22,572.8           | 22,241.5             |
| Appropriated S/F                      | 6.7               | 4.2               | 4.2                | 4.2                  | 4,694.2           | 2,922.8           | 2,922.8            | 2,922.8              |
| Non-Appropriated S/F                  | 12.1              | 10.3              | 10.3               | 10.3                 | 1,454.3           | 1,815.3           | 1,815.3            | 1,815.3              |
|                                       | 201.8             | 199.8             | 199.8              | 199.8                | 26,113.6          | 25,743.8          | 27,310.9           | 26,979.6             |

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-10                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,073.4                   | 810.9                     | 836.8                      | 836.8                   |                                                  |                               |                           | 836.8                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,073.4</u>            | <u>810.9</u>              | <u>836.8</u>               | <u>836.8</u>            |                                                  |                               |                           | <u>836.8</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.0                       | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.0</u>                | <u>1.0</u>                | <u>1.0</u>                 | <u>1.0</u>              |                                                  |                               |                           | <u>1.0</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 35.9                      | 33.4                      | 33.4                       | 33.4                    |                                                  |                               |                           | 33.4                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>7.3</u>                | <u>138.0</u>              | <u>138.0</u>               | <u>138.0</u>            |                                                  |                               |                           | <u>138.0</u>                 |
|                               | 43.2                      | 171.4                     | 171.4                      | 171.4                   |                                                  |                               |                           | 171.4                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.5                       | 9.8                       | 9.8                        | 9.8                     |                                                  |                               |                           | 9.8                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>0.2</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 4.7                       | 9.8                       | 9.8                        | 9.8                     |                                                  |                               |                           | 9.8                          |
| <b>Agency Operations</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 11.8                      | 8.6                       | 8.6                        | 8.6                     |                                                  |                               |                           | 8.6                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>11.8</u>               | <u>8.6</u>                | <u>8.6</u>                 | <u>8.6</u>              |                                                  |                               |                           | <u>8.6</u>                   |
| <b>Services Integration</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 66.9                      | 61.1                      | 61.1                       | 61.1                    |                                                  |                               |                           | 61.1                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>66.9</u>               | <u>61.1</u>               | <u>61.1</u>                | <u>61.1</u>             |                                                  |                               |                           | <u>61.1</u>                  |
| <b>Population Contingency</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 3,923.2                   | 2,500.0                   | 2,500.0                    | 2,500.0                 |                                                  |                               |                           | 2,500.0                      |
| Non-Appropriated S/F          | <u>3,923.2</u>            | <u>2,500.0</u>            | <u>2,500.0</u>             | <u>2,500.0</u>          |                                                  |                               |                           | <u>2,500.0</u>               |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,193.5                   | 924.8                     | 950.7                      | 950.7                   |                                                  |                               |                           | 950.7                        |
| Appropriated S/F              | 3,923.2                   | 2,500.0                   | 2,500.0                    | 2,500.0                 |                                                  |                               |                           | 2,500.0                      |
| Non-Appropriated S/F          | <u>7.5</u>                | <u>138.0</u>              | <u>138.0</u>               | <u>138.0</u>            |                                                  |                               |                           | <u>138.0</u>                 |
|                               | 5,124.2                   | 3,562.8                   | 3,588.7                    | 3,588.7                 |                                                  |                               |                           | 3,588.7                      |

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY

| 37-01-10             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 13.8              |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 25,113.5          | 2,500.0           | 2,500.0            | 2,500.0         |                                     |                       |                   | 2,500.0              |
| Non-Appropriated S/F | 15.4              | 138.0             | 138.0              | 138.0           |                                     |                       |                   | 138.0                |
|                      | 25,142.7          | 2,638.0           | 2,638.0            | 2,638.0         |                                     |                       |                   | 2,638.0              |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 9.0               | 7.0               | 7.0                | 7.0             |                                     |                       |                   | 7.0                  |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | 9.0               | 7.0               | 7.0                | 7.0             |                                     |                       |                   | 7.0                  |

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

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

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-15                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,822.9                   | 2,048.0                   | 2,095.1                    | 2,095.1                 |                                                  |                               |                           | 2,095.1                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>202.8</u>              | <u>222.2</u>              | <u>222.2</u>               | <u>222.2</u>            |                                                  |                               |                           | <u>222.2</u>                 |
|                               | 2,025.7                   | 2,270.2                   | 2,317.3                    | 2,317.3                 |                                                  |                               |                           | 2,317.3                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.9                       | 11.8                      | 11.8                       | 11.8                    |                                                  |                               |                           | 11.8                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1.9</u>                | <u>11.8</u>               | <u>11.8</u>                | <u>11.8</u>             |                                                  |                               |                           | <u>11.8</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 384.6                     | 362.2                     | 362.2                      | 352.2                   |                                                  |                               |                           | 352.2                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1.7</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 386.3                     | 362.2                     | 362.2                      | 352.2                   |                                                  |                               |                           | 352.2                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.9                       | 8.3                       | 8.3                        | 8.3                     |                                                  |                               |                           | 8.3                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>5.9</u>                | <u>8.3</u>                | <u>8.3</u>                 | <u>8.3</u>              |                                                  |                               |                           | <u>8.3</u>                   |
| <b>Agency Operations</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.0                       | 6.4                       | 6.4                        | 6.4                     |                                                  |                               |                           | 6.4                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>5.0</u>                | <u>6.4</u>                | <u>6.4</u>                 | <u>6.4</u>              |                                                  |                               |                           | <u>6.4</u>                   |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,220.3                   | 2,436.7                   | 2,483.8                    | 2,473.8                 |                                                  |                               |                           | 2,473.8                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>204.5</u>              | <u>222.2</u>              | <u>222.2</u>               | <u>222.2</u>            |                                                  |                               |                           | <u>222.2</u>                 |
|                               | 2,424.8                   | 2,658.9                   | 2,706.0                    | 2,696.0                 |                                                  |                               |                           | 2,696.0                      |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>204.6</u>              | <u>222.2</u>              | <u>222.2</u>               | <u>222.2</u>            |                                                  |                               |                           | <u>222.2</u>                 |
|                               | 204.6                     | 222.2                     | 222.2                      | 222.2                   |                                                  |                               |                           | 222.2                        |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 23.5                      | 23.5                      | 23.5                       | 23.5                    |                                                  |                               |                           | 23.5                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>3.0</u>                | <u>3.0</u>                | <u>3.0</u>                 | <u>3.0</u>              |                                                  |                               |                           | <u>3.0</u>                   |
|                               | 26.5                      | 26.5                      | 26.5                       | 26.5                    |                                                  |                               |                           | 26.5                         |

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

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

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
FISCAL SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>37-01-20</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,739.2                   | 1,902.1                   | 1,951.4                    | 1,951.4                 |                                                  |                               |                           | 1,951.4                      |
| Appropriated S/F              | 94.3                      | 171.4                     | 171.4                      | 171.4                   |                                                  |                               |                           | 171.4                        |
| Non-Appropriated S/F          | 301.9                     | 425.0                     | 425.0                      | 425.0                   |                                                  |                               |                           | 425.0                        |
|                               | 2,135.4                   | 2,498.5                   | 2,547.8                    | 2,547.8                 |                                                  |                               |                           | 2,547.8                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 19.7                      | 19.6                      | 19.6                       | 19.6                    |                                                  |                               |                           | 19.6                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 88.4                      | 100.0                     | 100.0                      | 100.0                   |                                                  |                               |                           | 100.0                        |
|                               | 108.1                     | 119.6                     | 119.6                      | 119.6                   |                                                  |                               |                           | 119.6                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 13.3                      | 14.1                      | 14.1                       | 14.1                    |                                                  |                               |                           | 14.1                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 13.3                      | 14.1                      | 14.1                       | 14.1                    |                                                  |                               |                           | 14.1                         |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 52.5                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 52.5                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Agency Operations</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 25.6                      | 26.0                      | 26.0                       | 26.0                    |                                                  |                               |                           | 26.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 25.6                      | 26.0                      | 26.0                       | 26.0                    |                                                  |                               |                           | 26.0                         |
| <b>K-5 Early Intervention</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 59.6                      | 54.1                      | 54.1                       | 54.1                    |                                                  |                               |                           | 54.1                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 59.6                      | 54.1                      | 54.1                       | 54.1                    |                                                  |                               |                           | 54.1                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,909.9                   | 2,019.9                   | 2,069.2                    | 2,069.2                 |                                                  |                               |                           | 2,069.2                      |
| Appropriated S/F              | 94.3                      | 171.4                     | 171.4                      | 171.4                   |                                                  |                               |                           | 171.4                        |
| Non-Appropriated S/F          | 390.3                     | 525.0                     | 525.0                      | 525.0                   |                                                  |                               |                           | 525.0                        |
|                               | 2,394.5                   | 2,716.3                   | 2,765.6                    | 2,765.6                 |                                                  |                               |                           | 2,765.6                      |

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
FISCAL SERVICES  
INTERNAL PROGRAM UNIT SUMMARY

| 37-01-20             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     |                   | 171.4             | 171.4              | 171.4           |                                     |                       |                   | 171.4                |
| Non-Appropriated S/F | 390.3             | 525.0             | 525.0              | 525.0           |                                     |                       |                   | 525.0                |
|                      | 390.3             | 696.4             | 696.4              | 696.4           |                                     |                       |                   | 696.4                |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 26.1              | 26.4              | 26.4               | 26.4            |                                     |                       |                   | 26.4                 |
| Appropriated S/F     | 4.2               | 4.2               | 4.2                | 4.2             |                                     |                       |                   | 4.2                  |
| Non-Appropriated S/F | 6.8               | 6.5               | 6.5                | 6.5             |                                     |                       |                   | 6.5                  |
|                      | 37.1              | 37.1              | 37.1               | 37.1            |                                     |                       |                   | 37.1                 |

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

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

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
FACILITIES MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-25                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 971.5                     | 1,161.7                   | 1,187.9                    | 1,187.9                 |                                                  |                               |                           | 1,187.9                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>971.5</u>              | <u>1,161.7</u>            | <u>1,187.9</u>             | <u>1,187.9</u>          |                                                  |                               |                           | <u>1,187.9</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 0.9                       | 0.9                        | 0.9                     |                                                  |                               |                           | 0.9                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>0.9</u>                | <u>0.9</u>                 | <u>0.9</u>              |                                                  |                               |                           | <u>0.9</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,074.2                   | 2,008.7                   | 2,290.6                    | 2,008.7                 |                                                  |                               |                           | 2,008.7                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,074.2</u>            | <u>2,008.7</u>            | <u>2,290.6</u>             | <u>2,008.7</u>          |                                                  |                               |                           | <u>2,008.7</u>               |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 24.2                      | 21.6                      | 21.6                       | 21.6                    |                                                  |                               |                           | 21.6                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>24.2</u>               | <u>21.6</u>               | <u>21.6</u>                | <u>21.6</u>             |                                                  |                               |                           | <u>21.6</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 182.4                     | 169.2                     | 169.2                      | 169.2                   |                                                  |                               |                           | 169.2                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>182.4</u>              | <u>169.2</u>              | <u>169.2</u>               | <u>169.2</u>            |                                                  |                               |                           | <u>169.2</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 13.3                      | 7.0                       | 7.0                        | 7.0                     |                                                  |                               |                           | 7.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>13.3</u>               | <u>7.0</u>                | <u>7.0</u>                 | <u>7.0</u>              |                                                  |                               |                           | <u>7.0</u>                   |
| <b>Agency Operations</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 37.7                      | 38.9                      | 38.9                       | 38.9                    |                                                  |                               |                           | 38.9                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>37.7</u>               | <u>38.9</u>               | <u>38.9</u>                | <u>38.9</u>             |                                                  |                               |                           | <u>38.9</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,303.3                   | 3,408.0                   | 3,716.1                    | 3,434.2                 |                                                  |                               |                           | 3,434.2                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3,303.3</u>            | <u>3,408.0</u>            | <u>3,716.1</u>             | <u>3,434.2</u>          |                                                  |                               |                           | <u>3,434.2</u>               |

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**MANAGEMENT SUPPORT SERVICES**  
**FACILITIES MANAGEMENT**  
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-25             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 16.2              | 16.2              | 16.2               | 16.2            |                                     |                       |                   | 16.2                 |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F | 0.8               | 0.8               | 0.8                | 0.8             |                                     |                       |                   | 0.8                  |
|                      | 17.0              | 17.0              | 17.0               | 17.0            |                                     |                       |                   | 17.0                 |

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

\*Do not recommend enhancement of \$281.9 in Contractual Services.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
HUMAN RESOURCES  
INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-30                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,280.6                   | 1,380.3                   | 1,412.5                    | 1,412.5                 |                                                  |                               |                           | 1,412.5                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,280.6</u>            | <u>1,380.3</u>            | <u>1,412.5</u>             | <u>1,412.5</u>          |                                                  |                               |                           | <u>1,412.5</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.4                       | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.4</u>                | <u>4.0</u>                | <u>4.0</u>                 | <u>4.0</u>              |                                                  |                               |                           | <u>4.0</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 69.4                      | 67.1                      | 67.1                       | 47.8                    |                                                  |                               |                           | 47.8                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>69.4</u>               | <u>67.1</u>               | <u>67.1</u>                | <u>47.8</u>             |                                                  |                               |                           | <u>47.8</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 9.1                       | 8.6                       | 8.6                        | 8.6                     |                                                  |                               |                           | 8.6                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>9.1</u>                | <u>8.6</u>                | <u>8.6</u>                 | <u>8.6</u>              |                                                  |                               |                           | <u>8.6</u>                   |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 2.3                       | 2.3                        | 2.3                     |                                                  |                               |                           | 2.3                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>2.3</u>                | <u>2.3</u>                 | <u>2.3</u>              |                                                  |                               |                           | <u>2.3</u>                   |
| <b>Agency Operations</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 29.0                      | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>29.0</u>               | <u>30.0</u>               | <u>30.0</u>                | <u>30.0</u>             |                                                  |                               |                           | <u>30.0</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,388.5                   | 1,492.3                   | 1,524.5                    | 1,505.2                 |                                                  |                               |                           | 1,505.2                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,388.5</u>            | <u>1,492.3</u>            | <u>1,524.5</u>             | <u>1,505.2</u>          |                                                  |                               |                           | <u>1,505.2</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**MANAGEMENT SUPPORT SERVICES**  
**HUMAN RESOURCES**  
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-30             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 19.0              | 19.0              | 19.0               | 19.0            |                                     |                       |                   | 19.0                 |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | 19.0              | 19.0              | 19.0               | 19.0            |                                     |                       |                   | 19.0                 |

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

\*Base adjustments include (\$19.3) in Contractual Services to reflect a reduction in operating expenditures.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
EDUCATION SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>37-01-40</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6,588.2                   | 7,134.2                   | 7,296.5                    | 7,296.5                 |                                                  |                               |                           | 7,296.5                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>70.5</u>               | <u>107.1</u>              | <u>107.1</u>               | <u>107.1</u>            |                                                  |                               |                           | <u>107.1</u>                 |
|                               | 6,658.7                   | 7,241.3                   | 7,403.6                    | 7,403.6                 |                                                  |                               |                           | 7,403.6                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.7                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>0.2</u>                | <u>2.5</u>                | <u>2.5</u>                 | <u>2.5</u>              |                                                  |                               |                           | <u>2.5</u>                   |
|                               | 0.9                       | 4.5                       | 4.5                        | 4.5                     |                                                  |                               |                           | 4.5                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 128.0                     | 124.7                     | 124.7                      | 104.6                   |                                                  |                               |                           | 104.6                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>255.6</u>              | <u>160.0</u>              | <u>160.0</u>               | <u>160.0</u>            |                                                  |                               |                           | <u>160.0</u>                 |
|                               | 383.6                     | 284.7                     | 284.7                      | 264.6                   |                                                  |                               |                           | 264.6                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 70.2                      | 95.4                      | 95.4                       | 95.4                    |                                                  |                               |                           | 95.4                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>53.7</u>               | <u>87.6</u>               | <u>87.6</u>                | <u>87.6</u>             |                                                  |                               |                           | <u>87.6</u>                  |
|                               | 123.9                     | 183.0                     | 183.0                      | 183.0                   |                                                  |                               |                           | 183.0                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 17.0                      | 17.5                      | 17.5                       | 17.5                    |                                                  |                               |                           | 17.5                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1.4</u>                | <u>14.9</u>               | <u>14.9</u>                | <u>14.9</u>             |                                                  |                               |                           | <u>14.9</u>                  |
|                               | 18.4                      | 32.4                      | 32.4                       | 32.4                    |                                                  |                               |                           | 32.4                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6,804.1                   | 7,373.8                   | 7,536.1                    | 7,516.0                 |                                                  |                               |                           | 7,516.0                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>381.4</u>              | <u>372.1</u>              | <u>372.1</u>               | <u>372.1</u>            |                                                  |                               |                           | <u>372.1</u>                 |
|                               | 7,185.5                   | 7,745.9                   | 7,908.2                    | 7,888.1                 |                                                  |                               |                           | 7,888.1                      |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.0                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>380.9</u>              | <u>372.1</u>              | <u>372.1</u>               | <u>372.1</u>            |                                                  |                               |                           | <u>372.1</u>                 |
|                               | 381.9                     | 372.1                     | 372.1                      | 372.1                   |                                                  |                               |                           | 372.1                        |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 71.0                      | 71.0                      | 71.0                       | 71.0                    |                                                  |                               |                           | 71.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>71.0</u>               | <u>71.0</u>               | <u>71.0</u>                | <u>71.0</u>             |                                                  |                               |                           | <u>71.0</u>                  |

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

\*Base adjustments include (\$20.1) in Contractual Services to reflect a reduction in operating expenditures.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**MANAGEMENT SUPPORT SERVICES**  
**MANAGEMENT INFORMATION SYSTEMS**  
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-50                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,560.7                   | 1,618.6                   | 1,657.7                    | 1,657.7                 |                                                  |                               |                           | 1,657.7                      |
| Appropriated S/F              | 103.0                     | 251.4                     | 251.4                      | 251.4                   |                                                  |                               |                           | 251.4                        |
| Non-Appropriated S/F          | 12.7                      | 140.0                     | 140.0                      | 140.0                   |                                                  |                               |                           | 140.0                        |
|                               | <u>1,676.4</u>            | <u>2,010.0</u>            | <u>2,049.1</u>             | <u>2,049.1</u>          |                                                  |                               |                           | <u>2,049.1</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>1.0</u>                | <u>1.0</u>                 | <u>1.0</u>              |                                                  |                               |                           | <u>1.0</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,143.6                   | 1,013.2                   | 1,013.2                    | 1,013.2                 |                                                  |                               |                           | 1,013.2                      |
| Appropriated S/F              | 573.7                     |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 457.9                     | 418.0                     | 418.0                      | 418.0                   |                                                  |                               |                           | 418.0                        |
|                               | <u>2,175.2</u>            | <u>1,431.2</u>            | <u>1,431.2</u>             | <u>1,431.2</u>          |                                                  |                               |                           | <u>1,431.2</u>               |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 14.7                      | 20.7                      | 20.7                       | 20.7                    |                                                  |                               |                           | 20.7                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>14.7</u>               | <u>20.7</u>               | <u>20.7</u>                | <u>20.7</u>             |                                                  |                               |                           | <u>20.7</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 11.1                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>11.1</u>               | <u>20.0</u>               | <u>20.0</u>                | <u>20.0</u>             |                                                  |                               |                           | <u>20.0</u>                  |
| <b>Agency Operations</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 30.1                      | 30.1                       | 30.1                    |                                                  |                               |                           | 30.1                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>30.1</u>               | <u>30.1</u>                | <u>30.1</u>             |                                                  |                               |                           | <u>30.1</u>                  |
| <b>MIS Development</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 415.4                     | 646.6                     | 1,549.7                    | 646.6                   |                                                  |                               | 903.1                     | 1,549.7                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>415.4</u>              | <u>646.6</u>              | <u>1,549.7</u>             | <u>646.6</u>            |                                                  |                               | <u>903.1</u>              | <u>1,549.7</u>               |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,145.5                   | 3,350.2                   | 4,292.4                    | 3,389.3                 |                                                  |                               | 903.1                     | 4,292.4                      |
| Appropriated S/F              | 676.7                     | 251.4                     | 251.4                      | 251.4                   |                                                  |                               |                           | 251.4                        |
| Non-Appropriated S/F          | 470.6                     | 558.0                     | 558.0                      | 558.0                   |                                                  |                               |                           | 558.0                        |
|                               | <u>4,292.8</u>            | <u>4,159.6</u>            | <u>5,101.8</u>             | <u>4,198.7</u>          |                                                  |                               | <u>903.1</u>              | <u>5,101.8</u>               |

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**MANAGEMENT SUPPORT SERVICES**  
**MANAGEMENT INFORMATION SYSTEMS**  
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-01-50             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 0.4               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     |                   | 251.4             | 251.4              | 251.4           |                                     |                       |                   | 251.4                |
| Non-Appropriated S/F | 470.5             | 558.0             | 558.0              | 558.0           |                                     |                       |                   | 558.0                |
|                      | 470.9             | 809.4             | 809.4              | 809.4           |                                     |                       |                   | 809.4                |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 18.2              | 22.2              | 22.2               | 22.2            |                                     |                       |                   | 22.2                 |
| Appropriated S/F     | 2.5               |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F | 1.5               |                   |                    |                 |                                     |                       |                   |                      |
|                      | 22.2              | 22.2              | 22.2               | 22.2            |                                     |                       |                   | 22.2                 |

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

\*Recommend enhancement of \$903.1 in MIS Development for ongoing FOCUS system support.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
PREVENTION AND BEHAVIORAL HEALTH SERVICES  
APPROPRIATION UNIT SUMMARY**

| 37-04-00                             |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|--------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Programs                             | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| <b>Managed Care Organization</b>     |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                        | 49.0              | 81.8              | 81.8               | 81.8                 | 4,872.7           | 5,835.5           | 5,957.4            | 5,957.4              |  |
| Appropriated S/F                     | 63.5              | 30.7              | 30.7               | 30.7                 | 5,119.5           | 5,233.2           | 4,006.4            | 4,006.4              |  |
| Non-Appropriated S/F                 | 1.0               | 1.0               | 1.0                | 1.0                  | 2,323.8           | 1,349.9           | 1,632.8            | 1,632.8              |  |
|                                      | 113.5             | 113.5             | 113.5              | 113.5                | 12,316.0          | 12,418.6          | 11,596.6           | 11,596.6             |  |
| <b>Prevention/Early Intervention</b> |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                        | 66.0              | 68.5              | 68.5               | 68.5                 | 7,857.4           | 10,390.8          | 10,989.9           | 10,516.3             |  |
| Appropriated S/F                     | 5.0               | 2.5               | 2.5                | 2.5                  | 820.1             | 1,070.5           | 1,070.5            | 1,077.9              |  |
| Non-Appropriated S/F                 | 3.0               | 3.0               | 3.0                | 3.0                  | 2,049.6           | 2,514.2           | 2,514.2            | 2,514.2              |  |
|                                      | 74.0              | 74.0              | 74.0               | 74.0                 | 10,727.1          | 13,975.5          | 14,574.6           | 14,108.4             |  |
| <b>Periodic Treatment</b>            |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                        | 19.0              | 21.0              | 21.0               | 21.0                 | 10,093.9          | 11,776.2          | 11,813.7           | 11,812.4             |  |
| Appropriated S/F                     | 4.0               | 2.0               | 2.0                | 2.0                  | 5,078.4           | 5,739.9           | 5,739.9            | 5,739.9              |  |
| Non-Appropriated S/F                 |                   |                   |                    |                      | 1,537.3           | 1,582.2           | 1,582.2            | 1,582.2              |  |
|                                      | 23.0              | 23.0              | 23.0               | 23.0                 | 16,709.6          | 19,098.3          | 19,135.8           | 19,134.5             |  |
| <b>24 Hour Treatment</b>             |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                        | 70.5              | 70.5              | 70.5               | 70.5                 | 15,853.8          | 14,307.3          | 14,421.5           | 14,272.7             |  |
| Appropriated S/F                     |                   |                   |                    |                      | 5,710.6           | 6,212.9           | 6,212.9            | 6,212.9              |  |
| Non-Appropriated S/F                 |                   |                   |                    |                      | 57.4              | 60.0              | 60.0               | 60.0                 |  |
|                                      | 70.5              | 70.5              | 70.5               | 70.5                 | 21,621.8          | 20,580.2          | 20,694.4           | 20,545.6             |  |
| <b>TOTAL</b>                         |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                        | 204.5             | 241.8             | 241.8              | 241.8                | 38,677.8          | 42,309.8          | 43,182.5           | 42,558.8             |  |
| Appropriated S/F                     | 72.5              | 35.2              | 35.2               | 35.2                 | 16,728.6          | 18,256.5          | 17,029.7           | 17,037.1             |  |
| Non-Appropriated S/F                 | 4.0               | 4.0               | 4.0                | 4.0                  | 5,968.1           | 5,506.3           | 5,789.2            | 5,789.2              |  |
|                                      | 281.0             | 281.0             | 281.0              | 281.0                | 61,374.5          | 66,072.6          | 66,001.4           | 65,385.1             |  |

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
PREVENTION AND BEHAVIORAL HEALTH SERVICES  
MANAGED CARE ORGANIZATION  
INTERNAL PROGRAM UNIT SUMMARY**

| 37-04-10                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4,843.7                   | 5,807.2                   | 5,929.1                    | 5,929.1                 |                                                  |                               |                           | 5,929.1                      |
| Appropriated S/F              | 3,944.6                   | 4,051.1                   | 2,824.3                    | 2,824.3                 |                                                  |                               |                           | 2,824.3                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>8,788.3</u>            | <u>9,858.3</u>            | <u>8,753.4</u>             | <u>8,753.4</u>          |                                                  |                               |                           | <u>8,753.4</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.2                       | 0.9                       | 0.9                        | 0.9                     |                                                  |                               |                           | 0.9                          |
| Appropriated S/F              | 3.7                       | 9.3                       | 9.3                        | 9.3                     |                                                  |                               |                           | 9.3                          |
| Non-Appropriated S/F          | <u>19.5</u>               | <u>40.6</u>               | <u>40.6</u>                | <u>40.6</u>             |                                                  |                               |                           | <u>40.6</u>                  |
|                               | 23.4                      | 50.8                      | 50.8                       | 50.8                    |                                                  |                               |                           | 50.8                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 26.6                      | 25.5                      | 25.5                       | 25.5                    |                                                  |                               |                           | 25.5                         |
| Appropriated S/F              | 1,106.1                   | 1,062.2                   | 1,062.2                    | 1,062.2                 |                                                  |                               |                           | 1,062.2                      |
| Non-Appropriated S/F          | <u>2,196.0</u>            | <u>1,291.0</u>            | <u>1,560.3</u>             | <u>1,560.3</u>          |                                                  |                               |                           | <u>1,560.3</u>               |
|                               | 3,328.7                   | 2,378.7                   | 2,648.0                    | 2,648.0                 |                                                  |                               |                           | 2,648.0                      |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.2                       | 1.9                       | 1.9                        | 1.9                     |                                                  |                               |                           | 1.9                          |
| Appropriated S/F              | 64.1                      | 94.6                      | 94.6                       | 94.6                    |                                                  |                               |                           | 94.6                         |
| Non-Appropriated S/F          | <u>108.3</u>              | <u>18.3</u>               | <u>31.9</u>                | <u>31.9</u>             |                                                  |                               |                           | <u>31.9</u>                  |
|                               | 174.6                     | 114.8                     | 128.4                      | 128.4                   |                                                  |                               |                           | 128.4                        |
| <b>MIS Maintenance</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1.0                       | 16.0                      | 16.0                       | 16.0                    |                                                  |                               |                           | 16.0                         |
| Non-Appropriated S/F          | <u>1.0</u>                | <u>16.0</u>               | <u>16.0</u>                | <u>16.0</u>             |                                                  |                               |                           | <u>16.0</u>                  |
|                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4,872.7                   | 5,835.5                   | 5,957.4                    | 5,957.4                 |                                                  |                               |                           | 5,957.4                      |
| Appropriated S/F              | 5,119.5                   | 5,233.2                   | 4,006.4                    | 4,006.4                 |                                                  |                               |                           | 4,006.4                      |
| Non-Appropriated S/F          | <u>2,323.8</u>            | <u>1,349.9</u>            | <u>1,632.8</u>             | <u>1,632.8</u>          |                                                  |                               |                           | <u>1,632.8</u>               |
|                               | 12,316.0                  | 12,418.6                  | 11,596.6                   | 11,596.6                |                                                  |                               |                           | 11,596.6                     |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 5,975.7                   | 4,748.9                    | 4,748.9                 |                                                  |                               |                           | 4,748.9                      |
| Non-Appropriated S/F          | <u>2,282.7</u>            | <u>1,349.9</u>            | <u>1,632.8</u>             | <u>1,632.8</u>          |                                                  |                               |                           | <u>1,632.8</u>               |
|                               | 2,282.7                   | 7,325.6                   | 6,381.7                    | 6,381.7                 |                                                  |                               |                           | 6,381.7                      |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 49.0                      | 81.8                      | 81.8                       | 81.8                    |                                                  |                               |                           | 81.8                         |
| Appropriated S/F              | 63.5                      | 30.7                      | 30.7                       | 30.7                    |                                                  |                               |                           | 30.7                         |
| Non-Appropriated S/F          | <u>1.0</u>                | <u>1.0</u>                | <u>1.0</u>                 | <u>1.0</u>              |                                                  |                               |                           | <u>1.0</u>                   |
|                               | 113.5                     | 113.5                     | 113.5                      | 113.5                   |                                                  |                               |                           | 113.5                        |

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

\*Base adjustments include (\$1,226.8) ASF in Personnel Costs to reflect a reduction resulting from Medicaid unbundling.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
PREVENTION AND BEHAVIORAL HEALTH SERVICES  
PREVENTION/EARLY INTERVENTION  
INTERNAL PROGRAM UNIT SUMMARY**

| 37-04-20                                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                       | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      | 532.6                     | 630.4                     | 755.9                      | 755.9                   |                                                  |                               |                           | 755.9                        |
| Appropriated S/F                                   | 282.0                     | 365.1                     | 365.1                      | 365.1                   |                                                  |                               |                           | 365.1                        |
| Non-Appropriated S/F                               | 135.1                     | 122.2                     | 122.2                      | 122.2                   |                                                  |                               |                           | 122.2                        |
|                                                    | 949.7                     | 1,117.7                   | 1,243.2                    | 1,243.2                 |                                                  |                               |                           | 1,243.2                      |
| <b>Travel</b>                                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                   |                           | 1.2                       | 1.2                        | 1.2                     |                                                  |                               |                           | 1.2                          |
| Non-Appropriated S/F                               | 8.6                       | 14.0                      | 14.0                       | 14.0                    |                                                  |                               |                           | 14.0                         |
|                                                    | 8.6                       | 15.2                      | 15.2                       | 15.2                    |                                                  |                               |                           | 15.2                         |
| <b>Contractual Services</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                   | 496.1                     | 664.8                     | 664.8                      | 664.8                   |                                                  |                               |                           | 664.8                        |
| Non-Appropriated S/F                               | 1,903.4                   | 2,338.0                   | 2,338.0                    | 2,338.0                 |                                                  |                               |                           | 2,338.0                      |
|                                                    | 2,399.5                   | 3,002.8                   | 3,002.8                    | 3,002.8                 |                                                  |                               |                           | 3,002.8                      |
| <b>Supplies and Materials</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      | 6.4                       | 6.9                       | 6.9                        | 6.9                     |                                                  |                               |                           | 6.9                          |
| Appropriated S/F                                   | 2.1                       | 1.8                       | 1.8                        | 1.8                     |                                                  |                               |                           | 1.8                          |
| Non-Appropriated S/F                               | 2.5                       | 40.0                      | 40.0                       | 40.0                    |                                                  |                               |                           | 40.0                         |
|                                                    | 11.0                      | 48.7                      | 48.7                       | 48.7                    |                                                  |                               |                           | 48.7                         |
| <b>Birth to Three Program</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      | 155.7                     | 133.0                     | 133.0                      | 133.0                   |                                                  |                               |                           | 133.0                        |
| Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                    | 155.7                     | 133.0                     | 133.0                      | 133.0                   |                                                  |                               |                           | 133.0                        |
| <b>Tobacco Youth</b>                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                   | 39.9                      | 37.6                      | 37.6                       | 45.0                    |                                                  |                               |                           | 45.0                         |
| Non-Appropriated S/F                               | 39.9                      | 37.6                      | 37.6                       | 45.0                    |                                                  |                               |                           | 45.0                         |
| <b>Targeted Prevention Programs</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      |                           | 2,225.0                   | 2,225.0                    | 2,225.0                 |                                                  |                               |                           | 2,225.0                      |
| Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                    |                           | 2,225.0                   | 2,225.0                    | 2,225.0                 |                                                  |                               |                           | 2,225.0                      |
| <b>Middle School Behavioral Health Consultants</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      | 2,889.6                   | 3,012.0                   | 3,329.6                    | 3,012.0                 |                                                  |                               |                           | 3,012.0                      |
| Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                               | 2,889.6                   | 3,012.0                   | 3,329.6                    | 3,012.0                 |                                                  |                               |                           | 3,012.0                      |
| <b>K-5 Early Intervention</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      | 4,273.1                   | 4,383.5                   | 4,539.5                    | 4,383.5                 |                                                  |                               |                           | 4,383.5                      |
| Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                               | 4,273.1                   | 4,383.5                   | 4,539.5                    | 4,383.5                 |                                                  |                               |                           | 4,383.5                      |

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
PREVENTION AND BEHAVIORAL HEALTH SERVICES  
PREVENTION/EARLY INTERVENTION  
INTERNAL PROGRAM UNIT SUMMARY**

| 37-04-20             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 7,857.4                   | 10,390.8                  | 10,989.9                   | 10,516.3                |                                                  |                               |                           | 10,516.3                     |
| Appropriated S/F     | 820.1                     | 1,070.5                   | 1,070.5                    | 1,077.9                 |                                                  |                               |                           | 1,077.9                      |
| Non-Appropriated S/F | 2,049.6                   | 2,514.2                   | 2,514.2                    | 2,514.2                 |                                                  |                               |                           | 2,514.2                      |
|                      | 10,727.1                  | 13,975.5                  | 14,574.6                   | 14,108.4                |                                                  |                               |                           | 14,108.4                     |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     |                           | 1,072.8                   | 1,072.8                    | 1,072.8                 |                                                  |                               |                           | 1,072.8                      |
| Non-Appropriated S/F | 2,050.1                   | 2,514.2                   | 2,514.2                    | 2,514.2                 |                                                  |                               |                           | 2,514.2                      |
|                      | 2,050.1                   | 3,587.0                   | 3,587.0                    | 3,587.0                 |                                                  |                               |                           | 3,587.0                      |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 66.0                      | 68.5                      | 68.5                       | 68.5                    |                                                  |                               |                           | 68.5                         |
| Appropriated S/F     | 5.0                       | 2.5                       | 2.5                        | 2.5                     |                                                  |                               |                           | 2.5                          |
| Non-Appropriated S/F | 3.0                       | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
|                      | 74.0                      | 74.0                      | 74.0                       | 74.0                    |                                                  |                               |                           | 74.0                         |

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

\*Base adjustments include \$7.4 ASF in Tobacco Youth to reflect projected Tobacco Masters Settlement revenue.

\*Do not recommend enhancements of \$317.6 in Middle School Behavioral Health Consultants and \$156.0 in K-5 Early Intervention.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
PREVENTION AND BEHAVIORAL HEALTH SERVICES  
PERIODIC TREATMENT  
INTERNAL PROGRAM UNIT SUMMARY**

| 37-04-30                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,537.6                   | 1,861.1                   | 1,898.6                    | 1,898.6                 |                                                  |                               |                           | 1,898.6                      |
| Appropriated S/F              | 176.5                     | 151.9                     | 151.9                      | 151.9                   |                                                  |                               |                           | 151.9                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,714.1</u>            | <u>2,013.0</u>            | <u>2,050.5</u>             | <u>2,050.5</u>          |                                                  |                               |                           | <u>2,050.5</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>10.6</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 10.6                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 8,470.8                   | 9,820.5                   | 9,820.5                    | 9,820.5                 |                                                  |                               |                           | 9,820.5                      |
| Appropriated S/F              | 4,901.9                   | 5,588.0                   | 5,588.0                    | 5,588.0                 |                                                  |                               |                           | 5,588.0                      |
| Non-Appropriated S/F          | <u>1,518.1</u>            | <u>1,580.2</u>            | <u>1,580.2</u>             | <u>1,580.2</u>          |                                                  |                               |                           | <u>1,580.2</u>               |
|                               | 14,890.8                  | 16,988.7                  | 16,988.7                   | 16,988.7                |                                                  |                               |                           | 16,988.7                     |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 58.9                      | 68.0                      | 68.0                       | 66.7                    |                                                  |                               |                           | 66.7                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>58.9</u>               | <u>68.0</u>               | <u>68.0</u>                | <u>66.7</u>             |                                                  |                               |                           | <u>66.7</u>                  |
|                               | 58.9                      | 68.0                      | 68.0                       | 66.7                    |                                                  |                               |                           | 66.7                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 26.6                      | 26.6                      | 26.6                       | 26.6                    |                                                  |                               |                           | 26.6                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>8.6</u>                | <u>2.0</u>                | <u>2.0</u>                 | <u>2.0</u>              |                                                  |                               |                           | <u>2.0</u>                   |
|                               | 35.2                      | 28.6                      | 28.6                       | 28.6                    |                                                  |                               |                           | 28.6                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 10,093.9                  | 11,776.2                  | 11,813.7                   | 11,812.4                |                                                  |                               |                           | 11,812.4                     |
| Appropriated S/F              | 5,078.4                   | 5,739.9                   | 5,739.9                    | 5,739.9                 |                                                  |                               |                           | 5,739.9                      |
| Non-Appropriated S/F          | <u>1,537.3</u>            | <u>1,582.2</u>            | <u>1,582.2</u>             | <u>1,582.2</u>          |                                                  |                               |                           | <u>1,582.2</u>               |
|                               | 16,709.6                  | 19,098.3                  | 19,135.8                   | 19,134.5                |                                                  |                               |                           | 19,134.5                     |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.5                       | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
| Appropriated S/F              |                           | 5,739.9                   | 5,739.9                    | 5,739.9                 |                                                  |                               |                           | 5,739.9                      |
| Non-Appropriated S/F          | <u>1,537.3</u>            | <u>1,582.2</u>            | <u>1,582.2</u>             | <u>1,582.2</u>          |                                                  |                               |                           | <u>1,582.2</u>               |
|                               | 1,539.8                   | 7,323.1                   | 7,323.1                    | 7,323.1                 |                                                  |                               |                           | 7,323.1                      |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 19.0                      | 21.0                      | 21.0                       | 21.0                    |                                                  |                               |                           | 21.0                         |
| Appropriated S/F              | 4.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Non-Appropriated S/F          | <u>23.0</u>               | <u>23.0</u>               | <u>23.0</u>                | <u>23.0</u>             |                                                  |                               |                           | <u>23.0</u>                  |
|                               | 23.0                      | 23.0                      | 23.0                       | 23.0                    |                                                  |                               |                           | 23.0                         |

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

\*Base adjustments include (\$1.3) in Energy to reflect projected expenditures.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
PREVENTION AND BEHAVIORAL HEALTH SERVICES  
24 HOUR TREATMENT  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>37-04-40</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4,533.5                   | 4,557.8                   | 4,672.0                    | 4,672.0                 |                                                  |                               |                           | 4,672.0                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4,533.5</u>            | <u>4,557.8</u>            | <u>4,672.0</u>             | <u>4,672.0</u>          |                                                  |                               |                           | <u>4,672.0</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.9                       | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.9</u>                | <u>4.0</u>                | <u>4.0</u>                 | <u>4.0</u>              |                                                  |                               |                           | <u>4.0</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 11,068.7                  | 9,500.9                   | 9,500.9                    | 9,353.2                 |                                                  |                               |                           | 9,353.2                      |
| Appropriated S/F              | 5,710.6                   | 6,212.9                   | 6,212.9                    | 6,212.9                 |                                                  |                               |                           | 6,212.9                      |
| Non-Appropriated S/F          |                           | 60.0                      | 60.0                       | 60.0                    |                                                  |                               |                           | 60.0                         |
|                               | <u>16,779.3</u>           | <u>15,773.8</u>           | <u>15,773.8</u>            | <u>15,626.1</u>         |                                                  |                               |                           | <u>15,626.1</u>              |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 50.5                      | 58.2                      | 58.2                       | 57.1                    |                                                  |                               |                           | 57.1                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>50.5</u>               | <u>58.2</u>               | <u>58.2</u>                | <u>57.1</u>             |                                                  |                               |                           | <u>57.1</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 192.5                     | 178.7                     | 178.7                      | 178.7                   |                                                  |                               |                           | 178.7                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 57.4                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>249.9</u>              | <u>178.7</u>              | <u>178.7</u>               | <u>178.7</u>            |                                                  |                               |                           | <u>178.7</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 7.7                       | 7.7                       | 7.7                        | 7.7                     |                                                  |                               |                           | 7.7                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>7.7</u>                | <u>7.7</u>                | <u>7.7</u>                 | <u>7.7</u>              |                                                  |                               |                           | <u>7.7</u>                   |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 15,853.8                  | 14,307.3                  | 14,421.5                   | 14,272.7                |                                                  |                               |                           | 14,272.7                     |
| Appropriated S/F              | 5,710.6                   | 6,212.9                   | 6,212.9                    | 6,212.9                 |                                                  |                               |                           | 6,212.9                      |
| Non-Appropriated S/F          | 57.4                      | 60.0                      | 60.0                       | 60.0                    |                                                  |                               |                           | 60.0                         |
|                               | <u>21,621.8</u>           | <u>20,580.2</u>           | <u>20,694.4</u>            | <u>20,545.6</u>         |                                                  |                               |                           | <u>20,545.6</u>              |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 6,212.9                   | 6,212.9                    | 6,212.9                 |                                                  |                               |                           | 6,212.9                      |
| Non-Appropriated S/F          | 56.8                      | 60.0                      | 60.0                       | 60.0                    |                                                  |                               |                           | 60.0                         |
|                               | <u>56.8</u>               | <u>6,272.9</u>            | <u>6,272.9</u>             | <u>6,272.9</u>          |                                                  |                               |                           | <u>6,272.9</u>               |

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
PREVENTION AND BEHAVIORAL HEALTH SERVICES  
24 HOUR TREATMENT  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>37-04-40</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 70.5                      | 70.5                      | 70.5                       | 70.5                    |                                                  |                               |                           | 70.5                         |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>70.5</u>               | <u>70.5</u>               | <u>70.5</u>                | <u>70.5</u>             |                                                  |                               |                           | <u>70.5</u>                  |

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

\*Base adjustments include (\$89.1) in Contractual Services to reflect a reduction in operating expenditures related to primary care physician psychiatry consultation program; (\$58.6) in Contractual Services to reflect a reduction in operating expenditures related to tele-psychiatry; and (\$1.1) in Energy to reflect projected expenditures.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
YOUTH REHABILITATIVE SERVICES  
APPROPRIATION UNIT SUMMARY**

| 37-05-00                      |                   |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                      | POSITIONS         |                   |                    |                      |                   |                   |                    |                      |
|                               | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Office of the Director</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                 | 12.0              | 13.0              | 13.0               | 13.0                 | 1,011.4           | 916.7             | 943.0              | 943.0                |
| Appropriated S/F              |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F          |                   |                   |                    |                      |                   |                   |                    |                      |
|                               | 12.0              | 13.0              | 13.0               | 13.0                 | 1,011.4           | 916.7             | 943.0              | 943.0                |
| <b>Community Services</b>     |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                 | 86.0              | 85.0              | 85.0               | 85.0                 | 15,445.1          | 19,136.2          | 19,286.6           | 19,027.0             |
| Appropriated S/F              |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F          | 4.0               | 4.0               | 4.0                | 4.0                  | 816.5             | 817.7             | 817.7              | 817.7                |
|                               | 90.0              | 89.0              | 89.0               | 89.0                 | 16,261.6          | 19,953.9          | 20,104.3           | 19,844.7             |
| <b>Secure Care</b>            |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                 | 270.0             | 270.0             | 270.0              | 270.0                | 23,658.3          | 22,880.2          | 23,382.2           | 23,339.8             |
| Appropriated S/F              |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F          |                   |                   |                    |                      | 481.0             | 355.0             | 355.0              | 355.0                |
|                               | 270.0             | 270.0             | 270.0              | 270.0                | 24,139.3          | 23,235.2          | 23,737.2           | 23,694.8             |
| <b>TOTAL</b>                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                 | 368.0             | 368.0             | 368.0              | 368.0                | 40,114.8          | 42,933.1          | 43,611.8           | 43,309.8             |
| Appropriated S/F              |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F          | 4.0               | 4.0               | 4.0                | 4.0                  | 1,297.5           | 1,172.7           | 1,172.7            | 1,172.7              |
|                               | 372.0             | 372.0             | 372.0              | 372.0                | 41,412.3          | 44,105.8          | 44,784.5           | 44,482.5             |

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
YOUTH REHABILITATIVE SERVICES  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

| 37-05-10                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 971.3                     | 870.3                     | 896.6                      | 896.6                   |                                                  |                               |                           | 896.6                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>971.3</u>              | <u>870.3</u>              | <u>896.6</u>               | <u>896.6</u>            |                                                  |                               |                           | <u>896.6</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.3                       | 4.1                       | 4.1                        | 4.1                     |                                                  |                               |                           | 4.1                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2.3</u>                | <u>4.1</u>                | <u>4.1</u>                 | <u>4.1</u>              |                                                  |                               |                           | <u>4.1</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 31.0                      | 29.7                      | 29.7                       | 29.7                    |                                                  |                               |                           | 29.7                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>31.0</u>               | <u>29.7</u>               | <u>29.7</u>                | <u>29.7</u>             |                                                  |                               |                           | <u>29.7</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6.8                       | 12.6                      | 12.6                       | 12.6                    |                                                  |                               |                           | 12.6                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6.8</u>                | <u>12.6</u>               | <u>12.6</u>                | <u>12.6</u>             |                                                  |                               |                           | <u>12.6</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,011.4                   | 916.7                     | 943.0                      | 943.0                   |                                                  |                               |                           | 943.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,011.4</u>            | <u>916.7</u>              | <u>943.0</u>               | <u>943.0</u>            |                                                  |                               |                           | <u>943.0</u>                 |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 12.0                      | 13.0                      | 13.0                       | 13.0                    |                                                  |                               |                           | 13.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>12.0</u>               | <u>13.0</u>               | <u>13.0</u>                | <u>13.0</u>             |                                                  |                               |                           | <u>13.0</u>                  |

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

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

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
YOUTH REHABILITATIVE SERVICES  
COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| 37-05-30                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5,835.7                   | 6,735.6                   | 6,886.0                    | 6,886.0                 |                                                  |                               |                           | 6,886.0                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 168.4                     | 160.0                     | 160.0                      | 160.0                   |                                                  |                               |                           | 160.0                        |
|                               | 6,004.1                   | 6,895.6                   | 7,046.0                    | 7,046.0                 |                                                  |                               |                           | 7,046.0                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.7                       | 8.4                       | 8.4                        | 8.4                     |                                                  |                               |                           | 8.4                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 10.4                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 13.1                      | 8.4                       | 8.4                        | 8.4                     |                                                  |                               |                           | 8.4                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 9,578.6                   | 12,323.7                  | 12,323.7                   | 12,064.1                |                                                  |                               |                           | 12,064.1                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 637.2                     | 657.7                     | 657.7                      | 657.7                   |                                                  |                               |                           | 657.7                        |
|                               | 10,215.8                  | 12,981.4                  | 12,981.4                   | 12,721.8                |                                                  |                               |                           | 12,721.8                     |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 28.1                      | 68.5                      | 68.5                       | 68.5                    |                                                  |                               |                           | 68.5                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 0.5                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 28.6                      | 68.5                      | 68.5                       | 68.5                    |                                                  |                               |                           | 68.5                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 15,445.1                  | 19,136.2                  | 19,286.6                   | 19,027.0                |                                                  |                               |                           | 19,027.0                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 816.5                     | 817.7                     | 817.7                      | 817.7                   |                                                  |                               |                           | 817.7                        |
|                               | 16,261.6                  | 19,953.9                  | 20,104.3                   | 19,844.7                |                                                  |                               |                           | 19,844.7                     |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 17.7                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 816.1                     | 817.7                     | 817.7                      | 817.7                   |                                                  |                               |                           | 817.7                        |
|                               | 833.8                     | 817.7                     | 817.7                      | 817.7                   |                                                  |                               |                           | 817.7                        |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 86.0                      | 85.0                      | 85.0                       | 85.0                    |                                                  |                               |                           | 85.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 4.0                       | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
|                               | 90.0                      | 89.0                      | 89.0                       | 89.0                    |                                                  |                               |                           | 89.0                         |

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

\*Base adjustments include (\$259.6) in Contractual Services to reflect projected operating expenditures related to per diem provider contracts.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
YOUTH REHABILITATIVE SERVICES  
SECURE CARE  
INTERNAL PROGRAM UNIT SUMMARY**

| 37-05-50                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 19,470.4                  | 18,529.1                  | 19,031.1                   | 19,031.1                |                                                  |                               |                           | 19,031.1                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>19,470.4</u>           | <u>18,529.1</u>           | <u>19,031.1</u>            | <u>19,031.1</u>         |                                                  |                               |                           | <u>19,031.1</u>              |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.8                       | 6.1                       | 6.1                        | 6.1                     |                                                  |                               |                           | 6.1                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>3.8</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 6.6                       | 6.1                       | 6.1                        | 6.1                     |                                                  |                               |                           | 6.1                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,375.5                   | 2,092.1                   | 2,092.1                    | 2,092.1                 |                                                  |                               |                           | 2,092.1                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>140.0</u>              | <u>30.0</u>               | <u>30.0</u>                | <u>30.0</u>             |                                                  |                               |                           | <u>30.0</u>                  |
|                               | 2,515.5                   | 2,122.1                   | 2,122.1                    | 2,122.1                 |                                                  |                               |                           | 2,122.1                      |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 764.8                     | 889.2                     | 889.2                      | 846.8                   |                                                  |                               |                           | 846.8                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>764.8</u>              | <u>889.2</u>              | <u>889.2</u>               | <u>846.8</u>            |                                                  |                               |                           | <u>846.8</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,032.8                   | 1,356.3                   | 1,356.3                    | 1,356.3                 |                                                  |                               |                           | 1,356.3                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>324.9</u>              | <u>325.0</u>              | <u>325.0</u>               | <u>325.0</u>            |                                                  |                               |                           | <u>325.0</u>                 |
|                               | 1,357.7                   | 1,681.3                   | 1,681.3                    | 1,681.3                 |                                                  |                               |                           | 1,681.3                      |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 12.0                      | 7.4                       | 7.4                        | 7.4                     |                                                  |                               |                           | 7.4                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>12.3</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 24.3                      | 7.4                       | 7.4                        | 7.4                     |                                                  |                               |                           | 7.4                          |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 23,658.3                  | 22,880.2                  | 23,382.2                   | 23,339.8                |                                                  |                               |                           | 23,339.8                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>481.0</u>              | <u>355.0</u>              | <u>355.0</u>               | <u>355.0</u>            |                                                  |                               |                           | <u>355.0</u>                 |
|                               | 24,139.3                  | 23,235.2                  | 23,737.2                   | 23,694.8                |                                                  |                               |                           | 23,694.8                     |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.8                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>490.2</u>              | <u>355.0</u>              | <u>355.0</u>               | <u>355.0</u>            |                                                  |                               |                           | <u>355.0</u>                 |
|                               | 496.0                     | 355.0                     | 355.0                      | 355.0                   |                                                  |                               |                           | 355.0                        |

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**YOUTH REHABILITATIVE SERVICES**  
**SECURE CARE**  
**INTERNAL PROGRAM UNIT SUMMARY**

| 37-05-50             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 270.0             | 270.0             | 270.0              | 270.0           |                                     |                       |                   | 270.0                |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>270.0</u>      | <u>270.0</u>      | <u>270.0</u>       | <u>270.0</u>    |                                     |                       |                   | <u>270.0</u>         |

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

\*Base adjustments include (\$42.4) in Energy to reflect projected expenditures.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**FAMILY SERVICES**  
**APPROPRIATION UNIT SUMMARY**

| 37-06-00                      | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                       |
|-------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|-----------------------|
|                               | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend  |
| <b>Programs</b>               |                   |                   |                    |                      |                   |                   |                    |                       |
| <b>Office of the Director</b> |                   |                   |                    |                      |                   |                   |                    |                       |
| General Funds                 | 48.0              | 48.0              | 48.0               | <b>48.0</b>          | 6,813.1           | 6,917.4           | 7,009.3            | <b>6,880.3</b>        |
| Appropriated S/F              | 3.9               | 3.9               | 3.9                | <b>3.9</b>           | 227.8             | 304.7             | 304.7              | <b>304.7</b>          |
| Non-Appropriated S/F          | <u>16.1</u>       | <u>18.1</u>       | <u>18.1</u>        | <u><b>18.1</b></u>   | <u>965.6</u>      | <u>1,080.0</u>    | <u>1,318.0</u>     | <u><b>1,318.0</b></u> |
|                               | 68.0              | 70.0              | 70.0               | <b>70.0</b>          | 8,006.5           | 8,302.1           | 8,632.0            | <b>8,503.0</b>        |
| <b>Intake/Investigation</b>   |                   |                   |                    |                      |                   |                   |                    |                       |
| General Funds                 | 120.1             | 120.1             | 147.1              | <b>147.1</b>         | 10,099.8          | 8,289.9           | 8,552.9            | <b>10,102.0</b>       |
| Appropriated S/F              | 8.0               | 8.0               | 8.0                | <b>8.0</b>           | 616.1             | 646.0             | 646.0              | <b>646.0</b>          |
| Non-Appropriated S/F          | <u>2.0</u>        | <u>2.0</u>        | <u>2.0</u>         | <u><b>2.0</b></u>    | <u>112.4</u>      | <u>90.0</u>       | <u>90.0</u>        | <u><b>90.0</b></u>    |
|                               | 130.1             | 130.1             | 157.1              | <b>157.1</b>         | 10,828.3          | 9,025.9           | 9,288.9            | <b>10,838.0</b>       |
| <b>Intervention/Treatment</b> |                   |                   |                    |                      |                   |                   |                    |                       |
| General Funds                 | 132.3             | 133.4             | 133.4              | <b>133.4</b>         | 36,009.3          | 37,573.8          | 38,655.8           | <b>37,821.0</b>       |
| Appropriated S/F              | 7.0               | 7.0               | 7.0                | <b>7.0</b>           | 996.6             | 577.3             | 577.3              | <b>577.3</b>          |
| Non-Appropriated S/F          | <u>9.8</u>        | <u>8.7</u>        | <u>8.7</u>         | <u><b>8.7</b></u>    | <u>10,632.7</u>   | <u>7,800.0</u>    | <u>7,953.3</u>     | <u><b>7,953.3</b></u> |
|                               | 149.1             | 149.1             | 149.1              | <b>149.1</b>         | 47,638.6          | 45,951.1          | 47,186.4           | <b>46,351.6</b>       |
| <b>TOTAL</b>                  |                   |                   |                    |                      |                   |                   |                    |                       |
| General Funds                 | 300.4             | 301.5             | 328.5              | <b>328.5</b>         | 52,922.2          | 52,781.1          | 54,218.0           | <b>54,803.3</b>       |
| Appropriated S/F              | 18.9              | 18.9              | 18.9               | <b>18.9</b>          | 1,840.5           | 1,528.0           | 1,528.0            | <b>1,528.0</b>        |
| Non-Appropriated S/F          | <u>27.9</u>       | <u>28.8</u>       | <u>28.8</u>        | <u><b>28.8</b></u>   | <u>11,710.7</u>   | <u>8,970.0</u>    | <u>9,361.3</u>     | <u><b>9,361.3</b></u> |
|                               | 347.2             | 349.2             | 376.2              | <b>376.2</b>         | 66,473.4          | 63,279.1          | 65,107.3           | <b>65,692.6</b>       |

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**FAMILY SERVICES**  
**OFFICE OF THE DIRECTOR**  
**INTERNAL PROGRAM UNIT SUMMARY**

| <b>37-06-10</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,559.8                   | 3,680.5                   | 3,772.4                    | 3,772.4                 |                                                  |                               |                           | 3,772.4                      |
| Appropriated S/F              | 227.8                     | 304.7                     | 304.7                      | 304.7                   |                                                  |                               |                           | 304.7                        |
| Non-Appropriated S/F          | 904.0                     | 833.6                     | 833.6                      | 833.6                   |                                                  |                               |                           | 833.6                        |
|                               | <u>4,691.6</u>            | <u>4,818.8</u>            | <u>4,910.7</u>             | <u>4,910.7</u>          |                                                  |                               |                           | <u>4,910.7</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 10.5                      | 20.9                      | 20.9                       | 20.9                    |                                                  |                               |                           | 20.9                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>10.5</u>               | <u>20.9</u>               | <u>20.9</u>                | <u>20.9</u>             |                                                  |                               |                           | <u>20.9</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,027.6                   | 1,941.2                   | 1,941.2                    | 1,941.2                 |                                                  |                               |                           | 1,941.2                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 47.8                      | 246.4                     | 484.4                      | 484.4                   |                                                  |                               |                           | 484.4                        |
|                               | <u>2,075.4</u>            | <u>2,187.6</u>            | <u>2,425.6</u>             | <u>2,425.6</u>          |                                                  |                               |                           | <u>2,425.6</u>               |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.2                       | 5.2                       | 5.2                        | 5.2                     |                                                  |                               |                           | 5.2                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5.2</u>                | <u>5.2</u>                | <u>5.2</u>                 | <u>5.2</u>              |                                                  |                               |                           | <u>5.2</u>                   |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 16.0                      | 14.5                      | 14.5                       | 9.5                     |                                                  |                               |                           | 9.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 10.8                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>26.8</u>               | <u>14.5</u>               | <u>14.5</u>                | <u>9.5</u>              |                                                  |                               |                           | <u>9.5</u>                   |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.7                       | 15.3                      | 15.3                       | 15.3                    |                                                  |                               |                           | 15.3                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 3.0                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6.7</u>                | <u>15.3</u>               | <u>15.3</u>                | <u>15.3</u>             |                                                  |                               |                           | <u>15.3</u>                  |
| <b>Pass Throughs</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,190.3                   | 1,239.8                   | 1,239.8                    | 1,115.8                 |                                                  |                               |                           | 1,115.8                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,190.3</u>            | <u>1,239.8</u>            | <u>1,239.8</u>             | <u>1,115.8</u>          |                                                  |                               |                           | <u>1,115.8</u>               |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6,813.1                   | 6,917.4                   | 7,009.3                    | 6,880.3                 |                                                  |                               |                           | 6,880.3                      |
| Appropriated S/F              | 227.8                     | 304.7                     | 304.7                      | 304.7                   |                                                  |                               |                           | 304.7                        |
| Non-Appropriated S/F          | 965.6                     | 1,080.0                   | 1,318.0                    | 1,318.0                 |                                                  |                               |                           | 1,318.0                      |
|                               | <u>8,006.5</u>            | <u>8,302.1</u>            | <u>8,632.0</u>             | <u>8,503.0</u>          |                                                  |                               |                           | <u>8,503.0</u>               |

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
FAMILY SERVICES  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY

| 37-06-10             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     |                   | 304.7             | 304.7              | 304.7           |                                     |                       |                   | 304.7                |
| Non-Appropriated S/F | 970.9             | 1,080.0           | 1,318.0            | 1,318.0         |                                     |                       |                   | 1,318.0              |
|                      | 970.9             | 1,384.7           | 1,622.7            | 1,622.7         |                                     |                       |                   | 1,622.7              |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 48.0              | 48.0              | 48.0               | 48.0            |                                     |                       |                   | 48.0                 |
| Appropriated S/F     | 3.9               | 3.9               | 3.9                | 3.9             |                                     |                       |                   | 3.9                  |
| Non-Appropriated S/F | 16.1              | 18.1              | 18.1               | 18.1            |                                     |                       |                   | 18.1                 |
|                      | 68.0              | 70.0              | 70.0               | 70.0            |                                     |                       |                   | 70.0                 |

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

\*Base adjustments include (\$5.0) in Supplies and Materials to reflect a reduction in operating expenditures; and (\$124.0) in Pass Throughs to reflect a pass through program reduction.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
FAMILY SERVICES  
INTAKE/INVESTIGATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>37-06-30</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 9,894.5                   | 8,072.1                   | 8,335.1                    | 8,335.1                 |                                                  | 1,549.1                       |                           | 9,884.2                      |
| Appropriated S/F              | 616.1                     | 646.0                     | 646.0                      | 646.0                   |                                                  |                               |                           | 646.0                        |
| Non-Appropriated S/F          | 111.2                     | 88.5                      | 88.5                       | 88.5                    |                                                  |                               |                           | 88.5                         |
|                               | <u>10,621.8</u>           | <u>8,806.6</u>            | <u>9,069.6</u>             | <u>9,069.6</u>          |                                                  | <u>1,549.1</u>                |                           | <u>10,618.7</u>              |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 197.4                     | 197.4                     | 197.4                      | 197.4                   |                                                  |                               |                           | 197.4                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 1.2                       | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
|                               | <u>198.6</u>              | <u>198.9</u>              | <u>198.9</u>               | <u>198.9</u>            |                                                  |                               |                           | <u>198.9</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 7.9                       | 20.4                      | 20.4                       | 20.4                    |                                                  |                               |                           | 20.4                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>7.9</u>                | <u>20.4</u>               | <u>20.4</u>                | <u>20.4</u>             |                                                  |                               |                           | <u>20.4</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 10,099.8                  | 8,289.9                   | 8,552.9                    | 8,552.9                 |                                                  | 1,549.1                       |                           | 10,102.0                     |
| Appropriated S/F              | 616.1                     | 646.0                     | 646.0                      | 646.0                   |                                                  |                               |                           | 646.0                        |
| Non-Appropriated S/F          | 112.4                     | 90.0                      | 90.0                       | 90.0                    |                                                  |                               |                           | 90.0                         |
|                               | <u>10,828.3</u>           | <u>9,025.9</u>            | <u>9,288.9</u>             | <u>9,288.9</u>          |                                                  | <u>1,549.1</u>                |                           | <u>10,838.0</u>              |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.4                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 646.0                     | 646.0                      | 646.0                   |                                                  |                               |                           | 646.0                        |
| Non-Appropriated S/F          | 112.3                     | 90.0                      | 90.0                       | 90.0                    |                                                  |                               |                           | 90.0                         |
|                               | <u>116.7</u>              | <u>736.0</u>              | <u>736.0</u>               | <u>736.0</u>            |                                                  |                               |                           | <u>736.0</u>                 |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 120.1                     | 120.1                     | 147.1                      | 147.1                   |                                                  |                               |                           | 147.1                        |
| Appropriated S/F              | 8.0                       | 8.0                       | 8.0                        | 8.0                     |                                                  |                               |                           | 8.0                          |
| Non-Appropriated S/F          | 2.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
|                               | <u>130.1</u>              | <u>130.1</u>              | <u>157.1</u>               | <u>157.1</u>            |                                                  |                               |                           | <u>157.1</u>                 |

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

\*Base adjustments include 27.0 FTEs to address critical workforce needs.

\*Structural changes include \$1,208.3 in Personnel Costs from the Department of Health and Social Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect projected expenditures; and \$340.8 in Personnel Costs from the Department of Health and Social Services, Developmental Disabilities Services, Stockley Center (35-11-20) to reflect projected expenditures.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**FAMILY SERVICES**  
**INTERVENTION/TREATMENT**  
**INTERNAL PROGRAM UNIT SUMMARY**

| <b>37-06-40</b>                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                              | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 8,245.4                   | 9,588.4                   | 9,835.6                    | 9,835.6                 |                                                  |                               |                           | 9,835.6                      |
| Appropriated S/F                          | 470.4                     | 577.3                     | 577.3                      | 577.3                   |                                                  |                               |                           | 577.3                        |
| Non-Appropriated S/F                      | 556.4                     | 865.7                     | 865.7                      | 865.7                   |                                                  |                               |                           | 865.7                        |
|                                           | <u>9,272.2</u>            | <u>11,031.4</u>           | <u>11,278.6</u>            | <u>11,278.6</u>         |                                                  |                               |                           | <u>11,278.6</u>              |
| <b>Travel</b>                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 2.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      | -0.9                      | 6.0                       | 6.0                        | 6.0                     |                                                  |                               |                           | 6.0                          |
|                                           | <u>1.1</u>                | <u>8.0</u>                | <u>8.0</u>                 | <u>8.0</u>              |                                                  |                               |                           | <u>8.0</u>                   |
| <b>Contractual Services</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 1,093.4                   | 668.0                     | 668.0                      | 668.0                   |                                                  |                               |                           | 668.0                        |
| Appropriated S/F                          | 526.2                     |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      | 10,058.8                  | 6,912.0                   | 7,065.3                    | 7,065.3                 |                                                  |                               |                           | 7,065.3                      |
|                                           | <u>11,678.4</u>           | <u>7,580.0</u>            | <u>7,733.3</u>             | <u>7,733.3</u>          |                                                  |                               |                           | <u>7,733.3</u>               |
| <b>Supplies and Materials</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 44.3                      | 58.1                      | 58.1                       | 58.1                    |                                                  |                               |                           | 58.1                         |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      | 18.4                      | 16.3                      | 16.3                       | 16.3                    |                                                  |                               |                           | 16.3                         |
|                                           | <u>62.7</u>               | <u>74.4</u>               | <u>74.4</u>                | <u>74.4</u>             |                                                  |                               |                           | <u>74.4</u>                  |
| <b>Child Welfare/Contractual Services</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 26,593.2                  | 27,226.3                  | 28,061.1                   | 27,226.3                |                                                  |                               |                           | 27,226.3                     |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>26,593.2</u>           | <u>27,226.3</u>           | <u>28,061.1</u>            | <u>27,226.3</u>         |                                                  |                               |                           | <u>27,226.3</u>              |
| <b>Emergency Material Assistance</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 31.0                      | 31.0                      | 31.0                       | 31.0                    |                                                  |                               |                           | 31.0                         |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>31.0</u>               | <u>31.0</u>               | <u>31.0</u>                | <u>31.0</u>             |                                                  |                               |                           | <u>31.0</u>                  |
| <b>TOTAL</b>                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 36,009.3                  | 37,573.8                  | 38,655.8                   | 37,821.0                |                                                  |                               |                           | 37,821.0                     |
| Appropriated S/F                          | 996.6                     | 577.3                     | 577.3                      | 577.3                   |                                                  |                               |                           | 577.3                        |
| Non-Appropriated S/F                      | 10,632.7                  | 7,800.0                   | 7,953.3                    | 7,953.3                 |                                                  |                               |                           | 7,953.3                      |
|                                           | <u>47,638.6</u>           | <u>45,951.1</u>           | <u>47,186.4</u>            | <u>46,351.6</u>         |                                                  |                               |                           | <u>46,351.6</u>              |
| <b>IPU REVENUES</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 1.6                       | 150.0                     | 150.0                      | 150.0                   |                                                  |                               |                           | 150.0                        |
| Appropriated S/F                          |                           | 577.3                     | 577.3                      | 577.3                   |                                                  |                               |                           | 577.3                        |
| Non-Appropriated S/F                      | 10,760.5                  | 7,800.0                   | 7,953.3                    | 7,953.3                 |                                                  |                               |                           | 7,953.3                      |
|                                           | <u>10,762.1</u>           | <u>8,527.3</u>            | <u>8,680.6</u>             | <u>8,680.6</u>          |                                                  |                               |                           | <u>8,680.6</u>               |

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
FAMILY SERVICES  
INTERVENTION/TREATMENT  
INTERNAL PROGRAM UNIT SUMMARY

| 37-06-40             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 132.3             | 133.4             | 133.4              | 133.4           |                                     |                       |                   | 133.4                |
| Appropriated S/F     | 7.0               | 7.0               | 7.0                | 7.0             |                                     |                       |                   | 7.0                  |
| Non-Appropriated S/F | 9.8               | 8.7               | 8.7                | 8.7             |                                     |                       |                   | 8.7                  |
|                      | 149.1             | 149.1             | 149.1              | 149.1           |                                     |                       |                   | 149.1                |

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

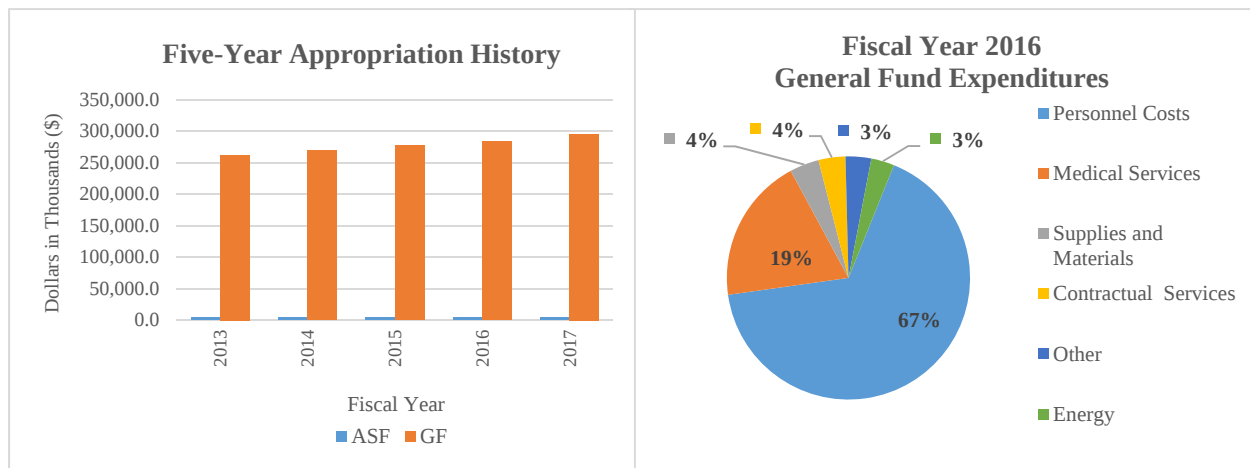
\*Do not recommend enhancement of \$834.8 in Child Welfare/Contractual Services.

# Correction



## At a Glance

- Enhance public safety through the supervision of 7,000 adult offenders and 17,000 probationers within Department of Correction (DOC) facilities and communities;
- Create an environment conducive to productive offender programming and treatment;
- Maintain a stable and skilled workforce through recruitment initiatives and varied professional development opportunities;
- Maintain a system-wide emergency preparedness response capability; and
- Ensure every offender receives medical healthcare in compliance with National Commission on Correctional Health Care standards.



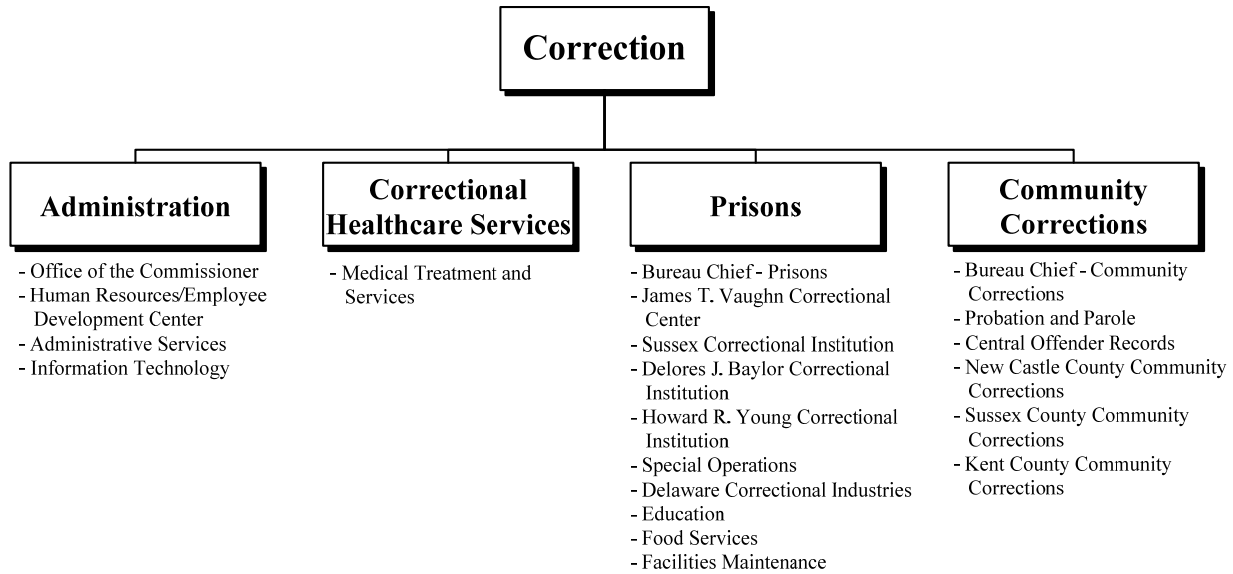
## Overview

The mission of DOC is to protect the public by supervising adult offenders through safe and humane services, programs and facilities. The department is comprised of the Office of the Commissioner, Bureau of Administrative Services, Bureau of Correctional Healthcare Services, Bureau of Prisons and Bureau of Community Corrections.

## On the Web

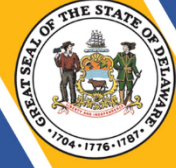
For more information about DOC, visit their website at: [www.doc.delaware.gov](http://www.doc.delaware.gov).

# Correction



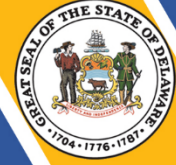
| IPU             | Performance Measure Name                                                  | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|---------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>38-01-01</b> | <b><i>Office of the Commissioner</i></b>                                  |                         |                         |                                       |
|                 | # of random/periodic Internal Affairs rechecks                            | 2,716                   | 2,650                   | 2,650                                 |
|                 | # of positive media stories generated                                     | 57                      | 60                      | 60                                    |
|                 | # of victim notification letters                                          | 33,711                  | 33,500                  | 34,000                                |
|                 | # of statistical data responses                                           | 72                      | 50                      | 50                                    |
|                 | # of community partnerships overseen via multi-disciplinary DOC committee | 9                       | 10                      | 10                                    |

# Correction



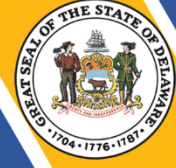
| IPU             | Performance Measure Name                                                                       | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>38-01-02</b> | <b><i>Human Resources/Employee Development Center</i></b>                                      |                         |                         |                                       |
|                 | # of random drugs tests of employees                                                           | 2,275                   | 2,200                   | 2,200                                 |
|                 | # of grievances at Commissioner's level                                                        | 73                      | 70                      | 70                                    |
|                 | # of correctional officer recruits graduating from Correctional Employee Initial Training      | 112                     | 160                     | 240                                   |
|                 | # of probation officer recruits graduating from Basic Officer Training Course                  | 26                      | 30                      | 30                                    |
|                 |                                                                                                |                         |                         |                                       |
| <b>38-01-10</b> | <b><i>Administrative Services</i></b>                                                          |                         |                         |                                       |
|                 | # of vouchers reported as exceptions on monthly reconciliation to Division of Accounting (DOA) | 10                      | 0                       | 0                                     |
|                 | # of purchase orders reported as exceptions on monthly reconciliation to DOA                   | 5                       | 0                       | 0                                     |
|                 | # of days to complete the monthly procurement card reconciliation from end of billing cycle    | 17                      | 25                      | 25                                    |
|                 |                                                                                                |                         |                         |                                       |
| <b>38-01-14</b> | <b><i>Information Technology</i></b>                                                           |                         |                         |                                       |
|                 | % of high priority help desk calls resolved within one hour                                    | 96                      | 97                      | 97                                    |

# Correction



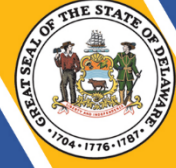
| IPU             | Performance Measure Name                              | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>38-02-01</b> | <b><i>Medical Treatment and Services</i></b>          |                         |                         |                                       |
|                 | % of intake screenings completed within two hours     | 75                      | 80                      | 80                                    |
|                 | % of sick calls resolved                              | 72                      | 80                      | 80                                    |
|                 | % of chronic care patients that are seen              | 55                      | 65                      | 65                                    |
|                 | % of occupied beds in substance abuse programs at:    |                         |                         |                                       |
|                 | Level V                                               | 95                      | 100                     | 100                                   |
|                 | Level IV                                              | 75                      | 85                      | 85                                    |
|                 | % of offenders completing:                            |                         |                         |                                       |
|                 | Key                                                   | 88                      | 85                      | 85                                    |
|                 | CREST                                                 | 73                      | 80                      | 80                                    |
|                 | % of offenders successfully graduating from Aftercare | 40                      | 50                      | 45                                    |
|                 |                                                       |                         |                         |                                       |
| <b>38-04-01</b> | <b><i>Bureau Chief - Prisons</i></b>                  |                         |                         |                                       |
|                 | # of offenders classified to:                         |                         |                         |                                       |
|                 | drug treatment programs                               | 697                     | 400                     | 400                                   |
|                 | work release                                          | 554                     | 400                     | 400                                   |
|                 | supervised custody                                    | 140                     | 120                     | 120                                   |
|                 | # of offenders recommended for sentence modification  | 56                      | 50                      | 50                                    |
|                 | # of security/custody level classifications           | 1,651                   | 2,000                   | 2,000                                 |
|                 | # of interstate compact cases (in-state/out-of-state) | 18/20                   | 20/20                   | 20/20                                 |
|                 | # of Risk and Needs Assessments                       | 1,046                   | 500                     | 750                                   |
|                 | # of Quality Assessment Audits completed              | 6                       | 4                       | 4                                     |

# Correction



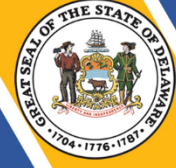
| IPU      | Performance Measure Name                                                                            | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|-----------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 38-04-03 | <b>James T. Vaughn Correctional Center</b>                                                          |                         |                         |                                       |
|          | # of offender work hours:                                                                           |                         |                         |                                       |
|          | community service                                                                                   | 14,916                  | 15,000                  | 15,000                                |
|          | food service                                                                                        | 389,695                 | 390,000                 | 390,000                               |
|          | maintenance                                                                                         | 52,210                  | 47,000                  | 47,000                                |
|          | janitorial                                                                                          | 302,455                 | 302,000                 | 302,000                               |
|          | laundry                                                                                             | 75,206                  | 75,000                  | 75,000                                |
|          | other*                                                                                              | 300,300                 | 300,000                 | 300,000                               |
|          | \$ cost avoidance at \$8.25 minimum wage (thousands)                                                | 7,180.3                 | 7,129.7                 | 7,129.7                               |
|          | # of escapes                                                                                        | 0                       | 0                       | 0                                     |
|          | # of Braille pages produced:                                                                        |                         |                         |                                       |
|          | Braille transcription                                                                               | 23,520                  | 30,000                  | 23,500                                |
|          | large print                                                                                         | 27,671                  | 45,150                  | 27,500                                |
|          | graphics                                                                                            | 1,995                   | 1,000                   | 2,000                                 |
|          | digital pages                                                                                       | 3,268                   | 3,200                   | 3,200                                 |
|          | # of program participants:                                                                          |                         |                         |                                       |
|          | Sex Offender Treatment                                                                              | 174                     | 175                     | 175                                   |
|          | Alcoholics Anonymous                                                                                | 179                     | 185                     | 185                                   |
|          | Alternatives to Violence                                                                            | 253                     | 250                     | 250                                   |
|          | Weekly Religious Activities                                                                         | 1,203                   | 1,200                   | 1,200                                 |
|          | Project Aware                                                                                       | 744                     | 750                     | 750                                   |
|          | Thresholds                                                                                          | 203                     | 200                     | 200                                   |
|          | # of video court/teleconferences                                                                    | 3,997                   | 3,750                   | 3,900                                 |
|          | <i>*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i> |                         |                         |                                       |

# Correction



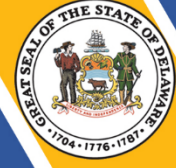
| IPU                                                                                          | Performance Measure<br>Name                             | Fiscal Year<br>2016<br>Actual | Fiscal Year<br>2017<br>Budget | Fiscal Year<br>2018<br>Governor's<br>Recommend |
|----------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------------|
| 38-04-04                                                                                     | Sussex Correctional Institution                         |                               |                               |                                                |
|                                                                                              | # of offender work hours:                               |                               |                               |                                                |
|                                                                                              | food service                                            | 88,443                        | 88,600                        | 88,600                                         |
|                                                                                              | maintenance                                             | 2,765                         | 3,200                         | 3,200                                          |
|                                                                                              | janitorial                                              | 121,674                       | 123,000                       | 123,000                                        |
|                                                                                              | laundry                                                 | 41,640                        | 42,000                        | 42,000                                         |
|                                                                                              | other*                                                  | 258,062                       | 259,000                       | 259,000                                        |
|                                                                                              | \$ cost avoidance at \$8.25<br>minimum wage (thousands) | 4,228.8                       | 4,255.4                       | 4,255.4                                        |
|                                                                                              | # of escapes                                            | 0                             | 0                             | 0                                              |
|                                                                                              | # of program participants:                              |                               |                               |                                                |
|                                                                                              | Sex Offender Treatment                                  | 76                            | 95                            | 95                                             |
|                                                                                              | Key                                                     | 183                           | 195                           | 195                                            |
|                                                                                              | Alcoholics Anonymous                                    | 236                           | 250                           | 250                                            |
|                                                                                              | Alternatives to Violence                                | 94                            | 110                           | 110                                            |
|                                                                                              | Greentree                                               | 102                           | 125                           | 0                                              |
|                                                                                              | Youthful Criminal                                       |                               |                               |                                                |
| Offenders                                                                                    | 10                                                      | 20                            | 20                            |                                                |
| Reflections                                                                                  | 126                                                     | 150                           | 150                           |                                                |
| # of video<br>court/teleconferences                                                          | 6,403                                                   | 6,500                         | 6,500                         |                                                |
| *Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc. |                                                         |                               |                               |                                                |
|                                                                                              |                                                         |                               |                               |                                                |
| 38-04-05                                                                                     | Delores J. Baylor Correctional Institution              |                               |                               |                                                |
|                                                                                              | # of offender work hours:                               |                               |                               |                                                |
|                                                                                              | food service                                            | 94,765                        | 98,000                        | 98,000                                         |
|                                                                                              | janitorial                                              | 23,116                        | 29,000                        | 29,000                                         |
|                                                                                              | laundry                                                 | 12,902                        | 14,000                        | 14,000                                         |
|                                                                                              | other*                                                  | 10,155                        | 8,100                         | 8,100                                          |
|                                                                                              | \$ cost avoidance at \$8.25<br>minimum wage (thousands) | 1,162.7                       | 1,230.1                       | 1,230.1                                        |
| # of escapes                                                                                 | 0                                                       | 0                             | 0                             |                                                |

# Correction



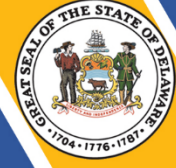
| IPU                                                                                          | Performance Measure Name                             | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------------------------------------------------------------------------------------------|------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                                                                                              | # of program participants:                           |                         |                         |                                       |
|                                                                                              | SOAR                                                 | 18                      | 20                      | 20                                    |
|                                                                                              | Key Village                                          | 79                      | 80                      | 80                                    |
|                                                                                              | Structured Care Unit                                 | 33                      | 30                      | 30                                    |
|                                                                                              | Trauma Healing Workshops                             | 2                       | 2                       | 2                                     |
|                                                                                              | Taking a Chance on Change                            | 81                      | 90                      | 90                                    |
|                                                                                              | 6 for 1                                              | 933                     | 950                     | 950                                   |
|                                                                                              | Sex Offender Treatment                               | 2                       | 5                       | 5                                     |
|                                                                                              | # of Trauma Informed Care workshops                  | 1                       | 1                       | 1                                     |
|                                                                                              | # of video court/teleconferences                     | 4,389                   | 4,500                   | 4,500                                 |
| *Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc. |                                                      |                         |                         |                                       |
|                                                                                              |                                                      |                         |                         |                                       |
| 38-04-06                                                                                     | Howard R. Young Correctional Institution             |                         |                         |                                       |
|                                                                                              | # of offender work hours:                            |                         |                         |                                       |
|                                                                                              | food service                                         | 136,247                 | 136,000                 | 136,000                               |
|                                                                                              | maintenance                                          | 7,376                   | 15,000                  | 10,000                                |
|                                                                                              | janitorial                                           | 88,575                  | 80,000                  | 70,000                                |
|                                                                                              | laundry                                              | 12,212                  | 15,000                  | 15,000                                |
|                                                                                              | other*                                               | 96,626                  | 105,000                 | 105,000                               |
|                                                                                              | \$ cost avoidance at \$8.25 minimum wage (thousands) | 2,283.0                 | 2,648.3                 | 2,673.0                               |
|                                                                                              | # of escapes                                         | 0                       | 0                       | 0                                     |
|                                                                                              | # of program participants:                           |                         |                         |                                       |
|                                                                                              | Sex Offender Treatment                               | 47                      | 50                      | 50                                    |
|                                                                                              | Key                                                  | 208                     | 225                     | 225                                   |
|                                                                                              | 6 for 1                                              | 742                     | 800                     | 800                                   |
|                                                                                              | Head Start Home                                      | 159                     | 180                     | 180                                   |
|                                                                                              | Inside/Out                                           | 30                      | 30                      | 30                                    |
|                                                                                              | Alternatives to Violence                             | 132                     | 150                     | 150                                   |

# Correction



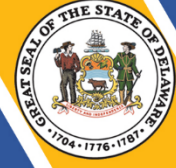
| IPU      | Performance Measure Name                                                                     | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|----------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|          | # of video court/teleconferences                                                             | 7,488                   | 9,500                   | 9,500                                 |
|          | *Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc. |                         |                         |                                       |
|          |                                                                                              |                         |                         |                                       |
| 38-04-08 | Special Operations                                                                           |                         |                         |                                       |
|          | # of offenders transported                                                                   | 35,389                  | 42,600                  | 42,600                                |
|          | # of Correctional Emergency Response Team missions                                           | 220                     | 295                     | 295                                   |
|          | # of K-9 teams certified to Police Dog Level 1                                               | 27                      | 28                      | 28                                    |
|          | # of emergency preparedness training exercises                                               | 120                     | 160                     | 160                                   |
|          | # of security audits                                                                         | 40                      | 40                      | 40                                    |
|          | # of detector dogs trained and operational                                                   | 6                       | 7                       | 7                                     |
|          |                                                                                              |                         |                         |                                       |
| 38-04-09 | Delaware Correctional Industries                                                             |                         |                         |                                       |
|          | # of offenders employed                                                                      | 245                     | 300                     | 300                                   |
|          | \$ net sales (thousands)                                                                     | 2,209.0                 | 2,600.0                 | 3,000.0                               |
|          | # of completed work orders                                                                   | 13,304                  | 13,500                  | 13,750                                |
|          |                                                                                              |                         |                         |                                       |
| 38-04-11 | Education                                                                                    |                         |                         |                                       |
|          | # of offenders tested to determine education needs                                           | 1,851                   | 1,860                   | 1,870                                 |
|          | # of offenders enrolled in academic, vocational and life skills                              | 2,986                   | 3,040                   | 3,050                                 |
|          | # of GEDs earned                                                                             | 127                     | 130                     | 135                                   |

# Correction



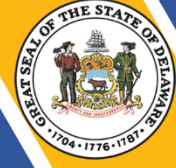
| IPU             | Performance Measure Name                             | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | # of high school diplomas earned                     | 31                      | 40                      | 40                                    |
|                 | # of Certificate of Educational Attainments          | 607                     | 620                     | 620                                   |
|                 | # of vocational certificates                         | 1,228                   | 1,240                   | 1,250                                 |
|                 | # of life skills completed                           | 187                     | 300                     | 300                                   |
|                 |                                                      |                         |                         |                                       |
| <b>38-04-20</b> | <b>Food Services</b>                                 |                         |                         |                                       |
|                 | # of offenders trained in food safety                | 1,267                   | 1,300                   | 1,330                                 |
|                 | # of Central Supply accident-free miles              | 34,930                  | 35,340                  | 34,430                                |
|                 | # of offender grievances related to food service     | 455                     | 475                     | 475                                   |
|                 | # of meals prepared                                  | 9,094,506               | 9,404,600               | 9,404,600                             |
|                 |                                                      |                         |                         |                                       |
| <b>38-04-40</b> | <b>Facilities Maintenance</b>                        |                         |                         |                                       |
|                 | # of work orders completed                           | 26,217                  | 21,000                  | 21,000                                |
|                 | % of work orders completed within 30 days            | 96                      | 100                     | 100                                   |
|                 |                                                      |                         |                         |                                       |
| <b>38-06-01</b> | <b>Bureau Chief - Community Corrections</b>          |                         |                         |                                       |
|                 | % of provider compliance with contractual agreements | 100                     | 100                     | 100                                   |
|                 | % of bureau polices reviewed                         | 100                     | 100                     | 100                                   |
|                 | # of grants monitored                                | 7                       | 7                       | 6                                     |

# Correction



| IPU      | Performance Measure Name                                  | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|-----------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 38-06-02 | <b>Probation and Parole</b>                               |                         |                         |                                       |
|          | Average caseload size:                                    |                         |                         |                                       |
|          | Level II                                                  | 79                      | 80                      | 80                                    |
|          | Level III                                                 | 34                      | 35                      | 35                                    |
|          | % of positive Safe Streets curfew checks                  | 69                      | 75                      | 75                                    |
|          | % of cases successfully discharged                        | 76                      | 80                      | 80                                    |
|          | % of offenders employed                                   | 53                      | 55                      | 55                                    |
|          | % of Level I, Restitution Only cases closed               | 26                      | 40                      | 40                                    |
|          | % of positive urine tests                                 | 40                      | 35                      | 35                                    |
|          | # of Level of Service Inventory - Revised completed       | 3,642                   | 4,000                   | 4,000                                 |
|          | % of cases closed not returning to prison within one year | 90                      | 92                      | 92                                    |
|          | # of monitoring units in service:                         |                         |                         |                                       |
|          | standard                                                  | 210                     | 225                     | 210                                   |
| 38-06-05 | cell                                                      | 90                      | 85                      | 95                                    |
|          | GPS                                                       | 320                     | 330                     | 330                                   |
|          | Transdermal Alcohol Device                                | 165                     | 150                     | 200                                   |
|          |                                                           |                         |                         |                                       |
|          |                                                           |                         |                         |                                       |
| 38-06-05 | <b>Central Offender Records</b>                           |                         |                         |                                       |
|          | # of admissions processed                                 | 16,112                  | 16,260                  | 16,770                                |
|          | # of felony transmittal requests/research*                | 2,387                   | 4,130                   | 5,000                                 |
|          | # of sentences calculated                                 | 41,534                  | 41,950                  | 42,370                                |
|          | # of releases processed                                   | 15,376                  | 15,500                  | 15,700                                |

# Correction



| IPU      | Performance Measure Name                             | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|          | % of offenders released in error                     | 0.001                   | 0.001                   | 0.001                                 |
|          | *New performance measure.                            |                         |                         |                                       |
|          |                                                      |                         |                         |                                       |
| 38-06-06 | New Castle County Community Corrections              |                         |                         |                                       |
|          | % of successful releases                             | 85                      | 80                      | 85                                    |
|          | % of offenders employed                              | 15                      | 18                      | 18                                    |
|          | # of community service hours                         | 17,776                  | 16,000                  | 17,000                                |
|          | \$ cost avoidance at \$8.25 minimum wage (thousands) | 146.7                   | 132.0                   | 140.3                                 |
|          | # of walk-aways                                      | 26                      | 30                      | 20                                    |
|          |                                                      |                         |                         |                                       |
| 38-06-07 | Sussex County Community Corrections                  |                         |                         |                                       |
|          | % of successful releases                             | 96                      | 96                      | 96                                    |
|          | % of offenders employed                              | 46                      | 50                      | 50                                    |
|          | # of community service hours                         | 164,300                 | 165,000                 | 165,500                               |
|          | \$ cost avoidance at \$8.25 minimum wage (thousands) | 1,355.5                 | 1,361.3                 | 1,365.4                               |
|          | # of walk-aways                                      | 21                      | 20                      | 20                                    |
|          |                                                      |                         |                         |                                       |
| 38-06-08 | Kent County Community Corrections                    |                         |                         |                                       |
|          | % of successful releases                             | 83                      | 70                      | 70                                    |
|          | % of offenders employed                              | 57                      | 65                      | 65                                    |
|          | # of community service hours                         | 21,740                  | 25,000                  | 25,100                                |
|          | \$ cost avoidance at \$8.25 minimum wage (thousands) | 179.4                   | 206.3                   | 207.1                                 |
|          | # of walk-aways                                      | 15                      | 10                      | 10                                    |

**CORRECTION  
DEPARTMENT SUMMARY**

| 38-00-00                                |                   |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                     | POSITIONS         |                   |                    |                      | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
|                                         | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |                   |                   |                    |                      |
| <b>Administration</b>                   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                           | 115.0             | 115.0             | 115.0              | 115.0                | 12,514.1          | 11,379.3          | 14,475.9           | 11,657.7             |
| Appropriated S/F                        |                   |                   |                    |                      |                   |                   | 35.0               |                      |
| Non-Appropriated S/F                    |                   |                   |                    |                      | 175.7             |                   |                    |                      |
|                                         | 115.0             | 115.0             | 115.0              | 115.0                | 12,689.8          | 11,379.3          | 14,510.9           | 11,657.7             |
| <b>Correctional Healthcare Services</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                           | 12.0              | 12.0              | 12.0               | 12.0                 | 64,192.3          | 69,030.1          | 78,160.2           | 78,141.8             |
| Appropriated S/F                        |                   |                   |                    |                      | 341.7             | 341.7             | 341.7              | 341.7                |
| Non-Appropriated S/F                    |                   |                   |                    |                      | 464.1             |                   |                    |                      |
|                                         | 12.0              | 12.0              | 12.0               | 12.0                 | 64,998.1          | 69,371.8          | 78,501.9           | 78,483.5             |
| <b>Prisons</b>                          |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                           | 1,771.8           | 1,771.0           | 1,802.0            | 1,802.0              | 161,636.2         | 159,640.7         | 165,633.4          | 163,995.9            |
| Appropriated S/F                        | 10.0              | 10.0              | 10.0               | 10.0                 | 2,306.0           | 3,345.2           | 3,345.2            | 3,345.2              |
| Non-Appropriated S/F                    |                   |                   |                    |                      | 1,508.0           |                   |                    |                      |
|                                         | 1,781.8           | 1,781.0           | 1,812.0            | 1,812.0              | 165,450.2         | 162,985.9         | 168,978.6          | 167,341.1            |
| <b>Community Corrections</b>            |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                           | 646.0             | 646.0             | 647.0              | 646.0                | 51,555.4          | 55,338.0          | 57,121.1           | 56,556.4             |
| Appropriated S/F                        |                   |                   |                    |                      | 481.7             | 627.7             | 627.7              | 627.7                |
| Non-Appropriated S/F                    | 1.0               | 1.0               |                    | 1.0                  | 222.7             |                   |                    |                      |
|                                         | 647.0             | 647.0             | 647.0              | 647.0                | 52,259.8          | 55,965.7          | 57,748.8           | 57,184.1             |
| <b>TOTAL</b>                            |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                           | 2,544.8           | 2,544.0           | 2,576.0            | 2,575.0              | 289,898.0         | 295,388.1         | 315,390.6          | 310,351.8            |
| Appropriated S/F                        | 10.0              | 10.0              | 10.0               | 10.0                 | 3,129.4           | 4,314.6           | 4,349.6            | 4,314.6              |
| Non-Appropriated S/F                    | 1.0               | 1.0               |                    | 1.0                  | 2,370.5           |                   |                    |                      |
|                                         | 2,555.8           | 2,555.0           | 2,586.0            | 2,586.0              | 295,397.9         | 299,702.7         | 319,740.2          | 314,666.4            |

| 38-00-00                                            | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 1.2               | 10,615.9          |                    |                      |
| Special Funds                                       |                   |                   |                    |                      | 0.1               |                   |                    |                      |
| SUBTOTAL                                            |                   |                   |                    |                      | 1.3               | 10,615.9          |                    |                      |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 289,899.2         | 306,004.0         | 315,390.6          | 310,351.8            |
| Special Funds                                       |                   |                   |                    |                      | 5,500.0           | 4,314.6           | 4,349.6            | 4,314.6              |
| TOTAL                                               |                   |                   |                    |                      | 295,399.2         | 310,318.6         | 319,740.2          | 314,666.4            |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
|                                                     |                   |                   |                    |                      | 3,110.6           |                   |                    |                      |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 289,899.2         | 306,004.0         | 315,390.6          | 310,351.8            |
| Special Funds                                       |                   |                   |                    |                      | 8,610.6           | 4,314.6           | 4,349.6            | 4,314.6              |
| GRAND TOTAL                                         |                   |                   |                    |                      | 298,509.8         | 310,318.6         | 319,740.2          | 314,666.4            |
|                                                     | (Reverted)        |                   |                    |                      | 171.9             |                   |                    |                      |
|                                                     | (Encumbering)     |                   |                    |                      | 6,612.8           |                   |                    |                      |
|                                                     | (Continuing)      |                   |                    |                      | 4,003.1           |                   |                    |                      |

**CORRECTION  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

| 38-01-00                                        | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                                        | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Office of the Commissioner</b>               |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                   | 20.0              | 20.0              | 20.0               | 20.0                 | 2,068.9           | 2,068.5           | 2,195.5            | 2,087.0              |
| Appropriated S/F                                |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                            |                   |                   |                    |                      | 167.4             |                   |                    |                      |
|                                                 | 20.0              | 20.0              | 20.0               | 20.0                 | 2,236.3           | 2,068.5           | 2,195.5            | 2,087.0              |
| <b>Human Resources/Employee Develop. Center</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                   | 70.0              | 70.0              | 70.0               | 70.0                 | 5,234.1           | 4,302.5           | 4,778.4            | 4,449.4              |
| Appropriated S/F                                |                   |                   |                    |                      |                   |                   | 35.0               |                      |
| Non-Appropriated S/F                            |                   |                   |                    |                      |                   |                   |                    |                      |
|                                                 | 70.0              | 70.0              | 70.0               | 70.0                 | 5,234.1           | 4,302.5           | 4,813.4            | 4,449.4              |
| <b>Administrative Services</b>                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                   | 15.0              | 15.0              | 15.0               | 15.0                 | 2,524.4           | 2,792.5           | 2,817.8            | 2,807.3              |
| Appropriated S/F                                |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                            |                   |                   |                    |                      |                   |                   |                    |                      |
|                                                 | 15.0              | 15.0              | 15.0               | 15.0                 | 2,524.4           | 2,792.5           | 2,817.8            | 2,807.3              |
| <b>Information Technology</b>                   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                   | 10.0              | 10.0              | 10.0               | 10.0                 | 2,686.7           | 2,215.8           | 4,684.2            | 2,314.0              |
| Appropriated S/F                                |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                            |                   |                   |                    |                      | 8.3               |                   |                    |                      |
|                                                 | 10.0              | 10.0              | 10.0               | 10.0                 | 2,695.0           | 2,215.8           | 4,684.2            | 2,314.0              |
| <b>TOTAL</b>                                    |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                   | 115.0             | 115.0             | 115.0              | 115.0                | 12,514.1          | 11,379.3          | 14,475.9           | 11,657.7             |
| Appropriated S/F                                |                   |                   |                    |                      |                   |                   | 35.0               |                      |
| Non-Appropriated S/F                            |                   |                   |                    |                      | 175.7             |                   |                    |                      |
|                                                 | 115.0             | 115.0             | 115.0              | 115.0                | 12,689.8          | 11,379.3          | 14,510.9           | 11,657.7             |

**CORRECTION  
ADMINISTRATION  
OFFICE OF THE COMMISSIONER  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-01-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,620.9                   | 1,650.1                   | 1,689.1                    | 1,689.1                 |                                                  |                               |                           | 1,689.1                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,620.9</u>            | <u>1,650.1</u>            | <u>1,689.1</u>             | <u>1,689.1</u>          |                                                  |                               |                           | <u>1,689.1</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6.2                       | 7.8                       | 7.8                        | 4.8                     |                                                  |                               |                           | 4.8                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6.2</u>                | <u>7.8</u>                | <u>7.8</u>                 | <u>4.8</u>              |                                                  |                               |                           | <u>4.8</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 157.2                     | 146.8                     | 234.8                      | 146.8                   |                                                  | 7.5                           |                           | 154.3                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>60.1</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 217.3                     | 146.8                     | 234.8                      | 146.8                   |                                                  | <u>7.5</u>                    |                           | <u>154.3</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.1                       | 5.6                       | 5.6                        | 5.6                     |                                                  |                               |                           | 5.6                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2.1</u>                | <u>5.6</u>                | <u>5.6</u>                 | <u>5.6</u>              |                                                  |                               |                           | <u>5.6</u>                   |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.0                       | 8.2                       | 8.2                        | 8.2                     |                                                  |                               |                           | 8.2                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>17.3</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 20.3                      | 8.2                       | 8.2                        | 8.2                     |                                                  |                               |                           | <u>8.2</u>                   |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>90.0</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 90.0                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Operations</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 29.5                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>29.5</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>HOPE Commission</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 250.0                     | 250.0                     | 250.0                      | 225.0                   |                                                  |                               |                           | 225.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>250.0</u>              | <u>250.0</u>              | <u>250.0</u>               | <u>225.0</u>            |                                                  |                               |                           | <u>225.0</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,068.9                   | 2,068.5                   | 2,195.5                    | 2,079.5                 |                                                  | 7.5                           |                           | 2,087.0                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>167.4</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,236.3</u>            | <u>2,068.5</u>            | <u>2,195.5</u>             | <u>2,079.5</u>          |                                                  | <u>7.5</u>                    |                           | <u>2,087.0</u>               |

**CORRECTION  
ADMINISTRATION  
OFFICE OF THE COMMISSIONER  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-01-01</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 5.3                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | 83.0                      |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 88.3                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 20.0                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 20.0                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |

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

\*Base adjustments include (\$3.0) in Travel and (\$25.0) in HOPE Commission to reflect reductions in operating expenditures.

\*Recommend structural change of \$7.5 in Contractual Services from Community Corrections, Central Offender Records (38-06-05) to reflect projected expenditures.

\*Do not recommend enhancement of \$80.5 in Contractual Services.

**CORRECTION  
ADMINISTRATION  
HUMAN RESOURCES/EMPLOYEE DEVELOP. CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-01-02</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4,803.6                   | 4,017.4                   | 4,164.3                    | 4,164.3                 |                                                  |                               |                           | 4,164.3                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4,803.6</u>            | <u>4,017.4</u>            | <u>4,164.3</u>             | <u>4,164.3</u>          |                                                  |                               |                           | <u>4,164.3</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.1                       | 0.9                       | 20.1                       | 0.9                     |                                                  |                               |                           | 0.9                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4.1</u>                | <u>0.9</u>                | <u>20.1</u>                | <u>0.9</u>              |                                                  |                               |                           | <u>0.9</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 55.6                      | 59.2                      | 124.8                      | 59.2                    |                                                  |                               |                           | 59.2                         |
| Appropriated S/F              |                           |                           | 13.0                       |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>55.6</u>               | <u>59.2</u>               | <u>137.8</u>               | <u>59.2</u>             |                                                  |                               |                           | <u>59.2</u>                  |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 8.8                       | 10.5                      | 10.5                       | 10.5                    |                                                  |                               |                           | 10.5                         |
| Appropriated S/F              |                           |                           | 2.0                        |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>8.8</u>                | <u>10.5</u>               | <u>12.5</u>                | <u>10.5</u>             |                                                  |                               |                           | <u>10.5</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 150.4                     | 126.5                     | 370.7                      | 126.5                   |                                                  |                               |                           | 126.5                        |
| Appropriated S/F              |                           |                           | 20.0                       |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>150.4</u>              | <u>126.5</u>              | <u>390.7</u>               | <u>126.5</u>            |                                                  |                               |                           | <u>126.5</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 132.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>132.0</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Drug Testing</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 79.6                      | 88.0                      | 88.0                       | 88.0                    |                                                  |                               |                           | 88.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>79.6</u>               | <u>88.0</u>               | <u>88.0</u>                | <u>88.0</u>             |                                                  |                               |                           | <u>88.0</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5,234.1                   | 4,302.5                   | 4,778.4                    | 4,449.4                 |                                                  |                               |                           | 4,449.4                      |
| Appropriated S/F              |                           |                           | 35.0                       |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5,234.1</u>            | <u>4,302.5</u>            | <u>4,813.4</u>             | <u>4,449.4</u>          |                                                  |                               |                           | <u>4,449.4</u>               |

**CORRECTION  
ADMINISTRATION  
HUMAN RESOURCES/EMPLOYEE DEVELOP. CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

| 38-01-02             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 0.4               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F | <u>0.4</u>        |                   |                    |                 |                                     |                       |                   |                      |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 70.0              | 70.0              | 70.0               | 70.0            |                                     |                       |                   | 70.0                 |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F | <u>70.0</u>       | <u>70.0</u>       | <u>70.0</u>        | <u>70.0</u>     |                                     |                       |                   | <u>70.0</u>          |

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

\*Do not recommend enhancements of \$19.2 in Travel, \$65.6 and \$13.0 ASF in Contractual Services, \$2.0 ASF in Energy, and \$107.4 and \$20.0 ASF in Supplies and Materials.

\*Do not recommend one-time of \$136.8 in Supplies and Materials.

**CORRECTION  
ADMINISTRATION  
ADMINISTRATIVE SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-01-10</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 942.5                     | 1,112.5                   | 1,137.8                    | 1,137.8                 |                                                  |                               |                           | 1,137.8                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>942.5</u>              | <u>1,112.5</u>            | <u>1,137.8</u>             | <u>1,137.8</u>          |                                                  |                               |                           | <u>1,137.8</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.2                       | 0.7                       | 0.7                        | 0.7                     |                                                  |                               |                           | 0.7                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.2</u>                | <u>0.7</u>                | <u>0.7</u>                 | <u>0.7</u>              |                                                  |                               |                           | <u>0.7</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,444.8                   | 1,487.9                   | 1,487.9                    | 1,487.9                 |                                                  |                               |                           | 1,487.9                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,444.8</u>            | <u>1,487.9</u>            | <u>1,487.9</u>             | <u>1,487.9</u>          |                                                  |                               |                           | <u>1,487.9</u>               |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 113.6                     | 159.9                     | 159.9                      | 149.4                   |                                                  |                               |                           | 149.4                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>113.6</u>              | <u>159.9</u>              | <u>159.9</u>               | <u>149.4</u>            |                                                  |                               |                           | <u>149.4</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 23.3                      | 31.5                      | 31.5                       | 31.5                    |                                                  |                               |                           | 31.5                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>23.3</u>               | <u>31.5</u>               | <u>31.5</u>                | <u>31.5</u>             |                                                  |                               |                           | <u>31.5</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,524.4                   | 2,792.5                   | 2,817.8                    | 2,807.3                 |                                                  |                               |                           | 2,807.3                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,524.4</u>            | <u>2,792.5</u>            | <u>2,817.8</u>             | <u>2,807.3</u>          |                                                  |                               |                           | <u>2,807.3</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 15.0                      | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>15.0</u>               | <u>15.0</u>               | <u>15.0</u>                | <u>15.0</u>             |                                                  |                               |                           | <u>15.0</u>                  |

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

\*Base adjustments include (\$10.5) in Energy to reflect projected expenditures.

**CORRECTION  
ADMINISTRATION  
INFORMATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-01-14</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 783.1                     | 905.3                     | 925.9                      | 925.9                   |                                                  |                               |                           | 925.9                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>783.1</u>              | <u>905.3</u>              | <u>925.9</u>               | <u>925.9</u>            |                                                  |                               |                           | <u>925.9</u>                 |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>7.3</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 7.3                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1.0</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 1.0                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Technology</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 275.5                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u></u>                   |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 275.5                     |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Information Technology</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,628.1                   | 1,310.5                   | 3,758.3                    | 1,310.5                 |                                                  |                               | 77.6                      | 1,388.1                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u></u>                   | <u></u>                   | <u></u>                    | <u></u>                 |                                                  |                               | <u></u>                   | <u></u>                      |
|                               | 1,628.1                   | 1,310.5                   | 3,758.3                    | 1,310.5                 |                                                  |                               | 77.6                      | 1,388.1                      |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,686.7                   | 2,215.8                   | 4,684.2                    | 2,236.4                 |                                                  |                               | 77.6                      | 2,314.0                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>8.3</u>                | <u></u>                   | <u></u>                    | <u></u>                 |                                                  |                               | <u></u>                   | <u></u>                      |
|                               | 2,695.0                   | 2,215.8                   | 4,684.2                    | 2,236.4                 |                                                  |                               | 77.6                      | 2,314.0                      |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>2.2</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 2.2                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 10.0                      | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u></u>                   | <u></u>                   | <u></u>                    | <u></u>                 |                                                  |                               |                           | <u></u>                      |
|                               | 10.0                      | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |

**CORRECTION  
ADMINISTRATION  
INFORMATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

|                 |                           |                           |                            |                         |                                    |                               |                           |                              |
|-----------------|---------------------------|---------------------------|----------------------------|-------------------------|------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>38-01-14</b> |                           |                           |                            |                         | <b>Inflation</b>                   |                               |                           |                              |
| <b>Lines</b>    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |

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

\*Recommend enhancement of \$77.6 in Information Technology for maintenance costs associated with the Delaware Automated Correctional System. Do not recommend additional enhancement of \$265.5 in Information Technology.

\*Do not recommend one-time of \$2,104.7 in Information Technology.

**CORRECTION**  
**CORRECTIONAL HEALTHCARE SERVICES**  
**MEDICAL TREATMENT AND SERVICES**  
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-02-01                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 1,185.9                   | 983.4                     | 1,144.5                    | 1,144.5                 |                                                  |                               |                           | 1,144.5                      |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>1,185.9</u>            | <u>983.4</u>              | <u>1,144.5</u>             | <u>1,144.5</u>          |                                                  |                               |                           | <u>1,144.5</u>               |
| <b>Contractual Services</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 341.7                     | 341.7                     | 341.7                      | 341.7                   |                                                  |                               |                           | 341.7                        |
| Non-Appropriated S/F                | 388.4                     |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>730.1</u>              | <u>341.7</u>              | <u>341.7</u>               | <u>341.7</u>            |                                                  |                               |                           | <u>341.7</u>                 |
| <b>Supplies and Materials</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>75.7</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 75.7                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Drug &amp; Alcohol Treatment</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 6,881.7                   | 8,645.5                   | 8,645.5                    | 8,645.5                 |                                                  |                               |                           | 8,645.5                      |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>6,881.7</u>            | <u>8,645.5</u>            | <u>8,645.5</u>             | <u>8,645.5</u>          |                                                  |                               |                           | <u>8,645.5</u>               |
| <b>Medical Services</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 56,096.0                  | 59,326.2                  | 68,295.2                   | 59,326.2                | 4,607.9                                          |                               | 4,342.7                   | 68,276.8                     |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>56,096.0</u>           | <u>59,326.2</u>           | <u>68,295.2</u>            | <u>59,326.2</u>         | <u>4,607.9</u>                                   |                               | <u>4,342.7</u>            | <u>68,276.8</u>              |
| <b>Victim's Voices Heard</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 28.7                      | 75.0                      | 75.0                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>28.7</u>               | <u>75.0</u>               | <u>75.0</u>                | <u>75.0</u>             |                                                  |                               |                           | <u>75.0</u>                  |
| <b>TOTAL</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 64,192.3                  | 69,030.1                  | 78,160.2                   | 69,191.2                | 4,607.9                                          |                               | 4,342.7                   | 78,141.8                     |
| Appropriated S/F                    | 341.7                     | 341.7                     | 341.7                      | 341.7                   |                                                  |                               |                           | 341.7                        |
| Non-Appropriated S/F                | 464.1                     |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>64,998.1</u>           | <u>69,371.8</u>           | <u>78,501.9</u>            | <u>69,532.9</u>         | <u>4,607.9</u>                                   |                               | <u>4,342.7</u>            | <u>78,483.5</u>              |
| <b>IPU REVENUES</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>113.0</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 113.0                     |                           |                            |                         |                                                  |                               |                           |                              |

**CORRECTION**  
**CORRECTIONAL HEALTHCARE SERVICES**  
**MEDICAL TREATMENT AND SERVICES**  
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-02-01             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 12.0              | 12.0              | 12.0               | 12.0            |                                     |                       |                   | 12.0                 |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | 12.0              | 12.0              | 12.0               | 12.0            |                                     |                       |                   | 12.0                 |

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

\*Recommend inflation and volume adjustment of \$4,607.9 in Medical Services to reflect increases in healthcare costs.

\*Recommend enhancements of \$2,732.6 in Medical Services to reflect increases in healthcare costs; and \$1,610.1 in Medical Services for contractual behavioral health staffing within the Special Needs Unit at James T. Vaughn Correctional Center.

\*Do not recommend one-time of \$18.4 in Medical Services.

**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

| 38-04-00                                          |                   |                   |                    |                      |                   |                   |                    |                      |
|---------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                                          | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|                                                   | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Bureau Chief - Prisons</b>                     |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                     | 6.0               | 6.0               | 6.0                | 6.0                  | 597.0             | 1,005.1           | 1,019.2            | 995.7                |
| Appropriated S/F                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                              |                   |                   |                    |                      | 3.0               |                   |                    |                      |
|                                                   | 6.0               | 6.0               | 6.0                | 6.0                  | 600.0             | 1,005.1           | 1,019.2            | 995.7                |
| <b>James T. Vaughn Correctional Center</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                     | 695.0             | 695.0             | 701.0              | 701.0                | 58,662.2          | 59,188.1          | 61,284.1           | 60,767.1             |
| Appropriated S/F                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                              |                   |                   |                    |                      |                   |                   |                    |                      |
|                                                   | 695.0             | 695.0             | 701.0              | 701.0                | 58,662.2          | 59,188.1          | 61,284.1           | 60,767.1             |
| <b>Sussex Correctional Institution</b>            |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                     | 378.0             | 378.0             | 378.0              | 378.0                | 33,525.5          | 32,214.7          | 33,207.1           | 33,201.9             |
| Appropriated S/F                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                              |                   |                   |                    |                      |                   |                   |                    |                      |
|                                                   | 378.0             | 378.0             | 378.0              | 378.0                | 33,525.5          | 32,214.7          | 33,207.1           | 33,201.9             |
| <b>Delores J. Baylor Correctional Institution</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                     | 96.0              | 96.0              | 121.0              | 121.0                | 9,949.3           | 8,526.4           | 9,421.0            | 8,742.6              |
| Appropriated S/F                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                              |                   |                   |                    |                      |                   |                   |                    |                      |
|                                                   | 96.0              | 96.0              | 121.0              | 121.0                | 9,949.3           | 8,526.4           | 9,421.0            | 8,742.6              |
| <b>Howard R. Young Correctional Institution</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                     | 356.0             | 356.0             | 356.0              | 356.0                | 29,676.0          | 28,092.7          | 29,059.5           | 29,055.4             |
| Appropriated S/F                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                              |                   |                   |                    |                      |                   |                   |                    |                      |
|                                                   | 356.0             | 356.0             | 356.0              | 356.0                | 29,676.0          | 28,092.7          | 29,059.5           | 29,055.4             |
| <b>Special Operations</b>                         |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                     | 57.0              | 57.0              | 57.0               | 57.0                 | 7,117.7           | 7,378.3           | 7,625.8            | 7,558.8              |
| Appropriated S/F                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                              |                   |                   |                    |                      | 31.1              |                   |                    |                      |
|                                                   | 57.0              | 57.0              | 57.0               | 57.0                 | 7,148.8           | 7,378.3           | 7,625.8            | 7,558.8              |
| <b>Delaware Correctional Industries</b>           |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                     | 15.0              | 15.0              | 15.0               | 15.0                 | 1,113.8           | 1,359.1           | 1,400.6            | 1,400.6              |
| Appropriated S/F                                  | 10.0              | 10.0              | 10.0               | 10.0                 | 2,306.0           | 3,345.2           | 3,345.2            | 3,345.2              |
| Non-Appropriated S/F                              |                   |                   |                    |                      |                   |                   |                    |                      |
|                                                   | 25.0              | 25.0              | 25.0               | 25.0                 | 3,419.8           | 4,704.3           | 4,745.8            | 4,745.8              |
| <b>Education</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                     | 4.8               | 4.0               | 4.0                | 4.0                  | 586.5             | 713.8             | 727.7              | 727.5                |
| Appropriated S/F                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                              |                   |                   |                    |                      |                   |                   |                    |                      |
|                                                   | 4.8               | 4.0               | 4.0                | 4.0                  | 586.5             | 713.8             | 727.7              | 727.5                |

**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

| 38-04-00                      |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|-------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Programs                      | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| <b>Food Services</b>          |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                 | 88.0              | 88.0              | 88.0               | 88.0                 | 15,401.8          | 15,454.5          | 16,008.8           | 15,666.7             |  |
| Appropriated S/F              |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F          |                   |                   |                    |                      | 1,473.9           |                   |                    |                      |  |
|                               | 88.0              | 88.0              | 88.0               | 88.0                 | 16,875.7          | 15,454.5          | 16,008.8           | 15,666.7             |  |
| <b>Facilities Maintenance</b> |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                 | 76.0              | 76.0              | 76.0               | 76.0                 | 5,006.4           | 5,708.0           | 5,879.6            | 5,879.6              |  |
| Appropriated S/F              |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F          |                   |                   |                    |                      |                   |                   |                    |                      |  |
|                               | 76.0              | 76.0              | 76.0               | 76.0                 | 5,006.4           | 5,708.0           | 5,879.6            | 5,879.6              |  |
| <b>TOTAL</b>                  |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                 | 1,771.8           | 1,771.0           | 1,802.0            | 1,802.0              | 161,636.2         | 159,640.7         | 165,633.4          | 163,995.9            |  |
| Appropriated S/F              | 10.0              | 10.0              | 10.0               | 10.0                 | 2,306.0           | 3,345.2           | 3,345.2            | 3,345.2              |  |
| Non-Appropriated S/F          |                   |                   |                    |                      | 1,508.0           |                   |                    |                      |  |
|                               | 1,781.8           | 1,781.0           | 1,812.0            | 1,812.0              | 165,450.2         | 162,985.9         | 168,978.6          | 167,341.1            |  |

**CORRECTION  
PRISONS  
BUREAU CHIEF - PRISONS  
INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-01                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 476.5                     | 860.1                     | 868.7                      | 874.2                   |                                                  | -5.5                          |                           | 868.7                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 476.5                     | 860.1                     | 868.7                      | 874.2                   |                                                  | -5.5                          |                           | 868.7                        |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.9                       | 0.5                       | 0.5                        | 0.5                     |                                                  |                               |                           | 0.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 1.9                       | 0.5                       | 0.5                        | 0.5                     |                                                  |                               |                           | 0.5                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 12.3                      | 35.5                      | 35.5                       | 35.5                    |                                                  |                               |                           | 35.5                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 3.0                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 15.3                      | 35.5                      | 35.5                       | 35.5                    |                                                  |                               |                           | 35.5                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.5                       | 4.8                       | 4.8                        | 4.8                     |                                                  |                               |                           | 4.8                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 4.5                       | 4.8                       | 4.8                        | 4.8                     |                                                  |                               |                           | 4.8                          |
| <b>Gate Money</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 17.8                      | 19.0                      | 19.0                       | 19.0                    |                                                  |                               |                           | 19.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 17.8                      | 19.0                      | 19.0                       | 19.0                    |                                                  |                               |                           | 19.0                         |
| <b>Prison Arts</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 84.0                      | 85.2                      | 90.7                       | 61.7                    |                                                  | 5.5                           |                           | 67.2                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 84.0                      | 85.2                      | 90.7                       | 61.7                    |                                                  | 5.5                           |                           | 67.2                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 597.0                     | 1,005.1                   | 1,019.2                    | 995.7                   |                                                  |                               |                           | 995.7                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 3.0                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 600.0                     | 1,005.1                   | 1,019.2                    | 995.7                   |                                                  |                               |                           | 995.7                        |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 0.1                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 0.1                       |                           |                            |                         |                                                  |                               |                           |                              |

**CORRECTION  
PRISONS  
BUREAU CHIEF - PRISONS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-04-01</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 6.0                       | 6.0                       | 6.0                        | 6.0                     |                                                  |                               |                           | 6.0                          |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>6.0</u>                | <u>6.0</u>                | <u>6.0</u>                 | <u>6.0</u>              |                                                  |                               |                           | <u>6.0</u>                   |

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

\*Base adjustments include (\$23.5) in Prison Arts to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$5.5) in Personnel Costs and \$5.5 in Prison Arts to reflect projected expenditures.

**CORRECTION  
PRISONS  
JAMES T. VAUGHN CORRECTIONAL CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-03                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 51,802.8                  | 52,594.0                  | 54,617.0                   | 54,252.0                |                                                  |                               |                           | 54,252.0                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>51,802.8</u>           | <u>52,594.0</u>           | <u>54,617.0</u>            | <u>54,252.0</u>         |                                                  |                               |                           | <u>54,252.0</u>              |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.2                       | 0.6                       | 0.6                        | 0.6                     |                                                  |                               |                           | 0.6                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.2</u>                | <u>0.6</u>                | <u>0.6</u>                 | <u>0.6</u>              |                                                  |                               |                           | <u>0.6</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 920.0                     | 1,065.1                   | 1,111.1                    | 1,065.1                 |                                                  | -79.0                         |                           | 986.1                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>920.0</u>              | <u>1,065.1</u>            | <u>1,111.1</u>             | <u>1,065.1</u>          |                                                  | <u>-79.0</u>                  |                           | <u>986.1</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4,790.7                   | 4,257.5                   | 4,257.5                    | 4,257.5                 |                                                  |                               |                           | 4,257.5                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4,790.7</u>            | <u>4,257.5</u>            | <u>4,257.5</u>             | <u>4,257.5</u>          |                                                  |                               |                           | <u>4,257.5</u>               |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,077.0                   | 1,247.9                   | 1,247.9                    | 1,247.9                 |                                                  |                               |                           | 1,247.9                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,077.0</u>            | <u>1,247.9</u>            | <u>1,247.9</u>             | <u>1,247.9</u>          |                                                  |                               |                           | <u>1,247.9</u>               |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 43.0                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>43.0</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>JTVCC Fence</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 28.5                      | 23.0                      | 50.0                       | 23.0                    |                                                  |                               |                           | 23.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>28.5</u>               | <u>23.0</u>               | <u>50.0</u>                | <u>23.0</u>             |                                                  |                               |                           | <u>23.0</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 58,662.2                  | 59,188.1                  | 61,284.1                   | 60,846.1                |                                                  | -79.0                         |                           | 60,767.1                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>58,662.2</u>           | <u>59,188.1</u>           | <u>61,284.1</u>            | <u>60,846.1</u>         |                                                  | <u>-79.0</u>                  |                           | <u>60,767.1</u>              |

**CORRECTION  
PRISONS  
JAMES T. VAUGHN CORRECTIONAL CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-04-03</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 7.2                       | 10.7                      | 10.7                       | 10.7                    |                                                  |                               |                           | 10.7                         |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>7.2</u>                | <u>10.7</u>               | <u>10.7</u>                | <u>10.7</u>             |                                                  |                               |                           | <u>10.7</u>                  |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 695.0                     | 695.0                     | 701.0                      | 701.0                   |                                                  |                               |                           | 701.0                        |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>695.0</u>              | <u>695.0</u>              | <u>701.0</u>               | <u>701.0</u>            |                                                  |                               |                           | <u>701.0</u>                 |

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

\*Base adjustments include 6.0 FTEs to address critical workforce needs.

\*Recommend structural change of (\$79.0) in Contractual Services to Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures.

\*Do not recommend enhancements of \$365.0 in Personnel Costs, \$125.0 in Contractual Services, and \$27.0 in JTVCC Fence.

**CORRECTION  
PRISONS  
SUSSEX CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-04-04</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 31,164.1                  | 29,712.1                  | 30,713.7                   | 30,713.7                |                                                  |                               |                           | 30,713.7                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>31,164.1</u>           | <u>29,712.1</u>           | <u>30,713.7</u>            | <u>30,713.7</u>         |                                                  |                               |                           | <u>30,713.7</u>              |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.4                       | 2.7                       | 2.7                        | 1.7                     |                                                  |                               |                           | 1.7                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2.4</u>                | <u>2.7</u>                | <u>2.7</u>                 | <u>1.7</u>              |                                                  |                               |                           | <u>1.7</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 783.1                     | 862.9                     | 853.7                      | 862.9                   |                                                  | -13.4                         |                           | 849.5                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>783.1</u>              | <u>862.9</u>              | <u>853.7</u>               | <u>862.9</u>            |                                                  | <u>-13.4</u>                  |                           | <u>849.5</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,138.5                   | 1,140.6                   | 1,140.6                    | 1,140.6                 |                                                  |                               |                           | 1,140.6                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,138.5</u>            | <u>1,140.6</u>            | <u>1,140.6</u>             | <u>1,140.6</u>          |                                                  |                               |                           | <u>1,140.6</u>               |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 437.4                     | 481.4                     | 481.4                      | 481.4                   |                                                  |                               |                           | 481.4                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>437.4</u>              | <u>481.4</u>              | <u>481.4</u>               | <u>481.4</u>            |                                                  |                               |                           | <u>481.4</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>15.0</u>               | <u>15.0</u>                | <u>15.0</u>             |                                                  |                               |                           | <u>15.0</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 33,525.5                  | 32,214.7                  | 33,207.1                   | 33,215.3                |                                                  | -13.4                         |                           | 33,201.9                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>33,525.5</u>           | <u>32,214.7</u>           | <u>33,207.1</u>            | <u>33,215.3</u>         |                                                  | <u>-13.4</u>                  |                           | <u>33,201.9</u>              |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 10.9                      | 0.7                       | 0.7                        | 0.7                     |                                                  |                               |                           | 0.7                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>10.9</u>               | <u>0.7</u>                | <u>0.7</u>                 | <u>0.7</u>              |                                                  |                               |                           | <u>0.7</u>                   |

**CORRECTION  
PRISONS  
SUSSEX CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-04-04</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 378.0                     | 378.0                     | 378.0                      | 378.0                   |                                                  |                               |                           | 378.0                        |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>378.0</u>              | <u>378.0</u>              | <u>378.0</u>               | <u>378.0</u>            |                                                  |                               |                           | <u>378.0</u>                 |

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

\*Base adjustments include (\$1.0) in Travel to reflect a reduction in operating expenditures.

\*Recommend structural change of (\$13.4) in Contractual Services to Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures.

\*Do not recommend enhancement of \$4.2 in Contractual Services.

**CORRECTION  
PRISONS  
DELORES J. BAYLOR CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-04-05</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 8,938.8                   | 7,426.3                   | 8,265.3                    | 7,680.5                 |                                                  |                               |                           | 7,680.5                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>8,938.8</u>            | <u>7,426.3</u>            | <u>8,265.3</u>             | <u>7,680.5</u>          |                                                  |                               |                           | <u>7,680.5</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.2                       | 0.9                       | 0.9                        | 0.9                     |                                                  |                               |                           | 0.9                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.2</u>                | <u>0.9</u>                | <u>0.9</u>                 | <u>0.9</u>              |                                                  |                               |                           | <u>0.9</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 167.0                     | 260.3                     | 226.2                      | 256.8                   |                                                  | -34.5                         |                           | 222.3                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>167.0</u>              | <u>260.3</u>              | <u>226.2</u>               | <u>256.8</u>            |                                                  | <u>-34.5</u>                  |                           | <u>222.3</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 640.1                     | 568.9                     | 568.9                      | 568.9                   |                                                  |                               |                           | 568.9                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>640.1</u>              | <u>568.9</u>              | <u>568.9</u>               | <u>568.9</u>            |                                                  |                               |                           | <u>568.9</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 203.2                     | 270.0                     | 359.7                      | 270.0                   |                                                  |                               |                           | 270.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>203.2</u>              | <u>270.0</u>              | <u>359.7</u>               | <u>270.0</u>            |                                                  |                               |                           | <u>270.0</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 9,949.3                   | 8,526.4                   | 9,421.0                    | 8,777.1                 |                                                  | -34.5                         |                           | 8,742.6                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>9,949.3</u>            | <u>8,526.4</u>            | <u>9,421.0</u>             | <u>8,777.1</u>          |                                                  | <u>-34.5</u>                  |                           | <u>8,742.6</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.1                       | 17.0                      | 17.0                       | 17.0                    |                                                  |                               |                           | 17.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2.1</u>                | <u>17.0</u>               | <u>17.0</u>                | <u>17.0</u>             |                                                  |                               |                           | <u>17.0</u>                  |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 96.0                      | 96.0                      | 121.0                      | 96.0                    |                                                  |                               | 25.0                      | 121.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>96.0</u>               | <u>96.0</u>               | <u>121.0</u>               | <u>96.0</u>             |                                                  |                               | <u>25.0</u>               | <u>121.0</u>                 |

**CORRECTION  
PRISONS  
DELORES J. BAYLOR CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

|                 |                           |                           |                            |                         |                                    |                               |                           |                              |
|-----------------|---------------------------|---------------------------|----------------------------|-------------------------|------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>38-04-05</b> |                           |                           |                            |                         | <b>Inflation</b>                   |                               |                           |                              |
| <b>Lines</b>    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |

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

\*Base adjustments include (\$3.5) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural change of (\$34.5) in Contractual Services to Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures.

\*Recommend enhancement of 25.0 FTEs to reduce overtime costs. Do not recommend additional enhancements of \$584.8 in Personnel Costs and \$0.4 in Contractual Services.

\*Do not recommend one-time of \$89.7 in Supplies and Materials.

**CORRECTION  
PRISONS  
HOWARD R. YOUNG CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-04-06</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 26,849.9                  | 25,572.4                  | 26,402.2                   | 26,402.2                |                                                  |                               |                           | 26,402.2                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>26,849.9</u>           | <u>25,572.4</u>           | <u>26,402.2</u>            | <u>26,402.2</u>         |                                                  |                               |                           | <u>26,402.2</u>              |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.2                       | 2.2                       | 2.2                        | 1.2                     |                                                  |                               |                           | 1.2                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.2</u>                | <u>2.2</u>                | <u>2.2</u>                 | <u>1.2</u>              |                                                  |                               |                           | <u>1.2</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 971.8                     | 818.4                     | 955.4                      | 818.4                   |                                                  | 133.9                         |                           | 952.3                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>971.8</u>              | <u>818.4</u>              | <u>955.4</u>               | <u>818.4</u>            |                                                  | <u>133.9</u>                  |                           | <u>952.3</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,234.4                   | 1,046.4                   | 1,046.4                    | 1,046.4                 |                                                  |                               |                           | 1,046.4                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,234.4</u>            | <u>1,046.4</u>            | <u>1,046.4</u>             | <u>1,046.4</u>          |                                                  |                               |                           | <u>1,046.4</u>               |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 604.4                     | 653.3                     | 653.3                      | 653.3                   |                                                  |                               |                           | 653.3                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>604.4</u>              | <u>653.3</u>              | <u>653.3</u>               | <u>653.3</u>            |                                                  |                               |                           | <u>653.3</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 14.3                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>14.3</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 29,676.0                  | 28,092.7                  | 29,059.5                   | 28,921.5                |                                                  | 133.9                         |                           | 29,055.4                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>29,676.0</u>           | <u>28,092.7</u>           | <u>29,059.5</u>            | <u>28,921.5</u>         |                                                  | <u>133.9</u>                  |                           | <u>29,055.4</u>              |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 12.1                      | 130.0                     | 130.0                      | 130.0                   |                                                  |                               |                           | 130.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>12.1</u>               | <u>130.0</u>              | <u>130.0</u>               | <u>130.0</u>            |                                                  |                               |                           | <u>130.0</u>                 |

**CORRECTION  
PRISONS  
HOWARD R. YOUNG CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-04-06</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 356.0                     | 356.0                     | 356.0                      | 356.0                   |                                                  |                               |                           | 356.0                        |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>356.0</u>              | <u>356.0</u>              | <u>356.0</u>               | <u>356.0</u>            |                                                  |                               |                           | <u>356.0</u>                 |

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

\*Base adjustments include (\$1.0) in Travel to reflect a reduction in operating expenditures.

\*Recommend structural changes of \$79.0 in Contractual Services from James T. Vaughn Correctional Center (38-04-03) to reflect projected expenditures; \$13.4 in Contractual Services from Sussex Correctional Institution (38-04-04) to reflect projected expenditures; \$34.5 in Contractual Services from Delores J. Baylor Correctional Institution (38-04-05) to reflect projected expenditures; and \$7.0 in Contractual Services from Special Operations (38-04-08) to reflect projected expenditures.

\*Do not recommend enhancement of \$3.1 in Contractual Services.

**CORRECTION  
PRISONS  
SPECIAL OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-04-08</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6,642.8                   | 6,887.9                   | 7,078.4                    | 7,078.4                 |                                                  |                               |                           | 7,078.4                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 31.1                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 6,673.9                   | 6,887.9                   | 7,078.4                    | 7,078.4                 |                                                  |                               |                           | 7,078.4                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.9                       | 7.1                       | 7.1                        | 4.1                     |                                                  |                               |                           | 4.1                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 1.9                       | 7.1                       | 7.1                        | 4.1                     |                                                  |                               |                           | 4.1                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 299.8                     | 348.5                     | 341.5                      | 348.5                   |                                                  | -7.0                          |                           | 341.5                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 299.8                     | 348.5                     | 341.5                      | 348.5                   |                                                  | -7.0                          |                           | 341.5                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 65.6                      | 105.3                     | 169.3                      | 105.3                   |                                                  |                               |                           | 105.3                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 65.6                      | 105.3                     | 169.3                      | 105.3                   |                                                  |                               |                           | 105.3                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 5.9                       | 5.9                        | 5.9                     |                                                  |                               |                           | 5.9                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | 5.9                       | 5.9                        | 5.9                     |                                                  |                               |                           | 5.9                          |
| <b>Operations</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 107.6                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 107.6                     |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Emergency Preparedness</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 23.6                      | 23.6                       | 23.6                    |                                                  |                               |                           | 23.6                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | 23.6                      | 23.6                       | 23.6                    |                                                  |                               |                           | 23.6                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 7,117.7                   | 7,378.3                   | 7,625.8                    | 7,565.8                 |                                                  | -7.0                          |                           | 7,558.8                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 31.1                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 7,148.8                   | 7,378.3                   | 7,625.8                    | 7,565.8                 |                                                  | -7.0                          |                           | 7,558.8                      |

**CORRECTION  
PRISONS  
SPECIAL OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-04-08</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 0.6                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | <u>31.2</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 31.8                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 57.0                      | 57.0                      | 57.0                       | 57.0                    |                                                  |                               |                           | 57.0                         |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | <u>57.0</u>               | <u>57.0</u>               | <u>57.0</u>                | <u>57.0</u>             |                                                  |                               |                           | <u>57.0</u>                  |

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

\*Base adjustments include (\$3.0) in Travel to reflect a reduction in operating expenditures.

\*Recommend structural change of (\$7.0) in Contractual Services to Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures.

\*Do not recommend enhancement of \$64.0 in Supplies and Materials.

**CORRECTION  
PRISONS  
DELAWARE CORRECTIONAL INDUSTRIES  
INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-09                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,113.8                   | 1,359.1                   | 1,400.6                    | 1,400.6                 |                                                  |                               |                           | 1,400.6                      |
| Appropriated S/F              | 751.0                     | 866.4                     | 866.4                      | 866.4                   |                                                  |                               |                           | 866.4                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,864.8</u>            | <u>2,225.5</u>            | <u>2,267.0</u>             | <u>2,267.0</u>          |                                                  |                               |                           | <u>2,267.0</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 3.9                       | 19.0                      | 19.0                       | 19.0                    |                                                  |                               |                           | 19.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3.9</u>                | <u>19.0</u>               | <u>19.0</u>                | <u>19.0</u>             |                                                  |                               |                           | <u>19.0</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 274.4                     | 480.2                     | 480.2                      | 480.2                   |                                                  |                               |                           | 480.2                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>274.4</u>              | <u>480.2</u>              | <u>480.2</u>               | <u>480.2</u>            |                                                  |                               |                           | <u>480.2</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,187.9                   | 1,847.6                   | 1,847.6                    | 1,847.6                 |                                                  |                               |                           | 1,847.6                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,187.9</u>            | <u>1,847.6</u>            | <u>1,847.6</u>             | <u>1,847.6</u>          |                                                  |                               |                           | <u>1,847.6</u>               |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 48.4                      | 91.5                      | 91.5                       | 91.5                    |                                                  |                               |                           | 91.5                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>48.4</u>               | <u>91.5</u>               | <u>91.5</u>                | <u>91.5</u>             |                                                  |                               |                           | <u>91.5</u>                  |
| <b>Vehicles</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 40.4                      | 40.5                      | 40.5                       | 40.5                    |                                                  |                               |                           | 40.5                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>40.4</u>               | <u>40.5</u>               | <u>40.5</u>                | <u>40.5</u>             |                                                  |                               |                           | <u>40.5</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,113.8                   | 1,359.1                   | 1,400.6                    | 1,400.6                 |                                                  |                               |                           | 1,400.6                      |
| Appropriated S/F              | 2,306.0                   | 3,345.2                   | 3,345.2                    | 3,345.2                 |                                                  |                               |                           | 3,345.2                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3,419.8</u>            | <u>4,704.3</u>            | <u>4,745.8</u>             | <u>4,745.8</u>          |                                                  |                               |                           | <u>4,745.8</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 2,202.3                   | 2,562.6                   | 2,562.6                    | 2,562.6                 |                                                  |                               |                           | 2,562.6                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,202.3</u>            | <u>2,562.6</u>            | <u>2,562.6</u>             | <u>2,562.6</u>          |                                                  |                               |                           | <u>2,562.6</u>               |

**CORRECTION  
PRISONS  
DELAWARE CORRECTIONAL INDUSTRIES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-04-09</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 15.0                      | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Appropriated S/F     | 10.0                      | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>25.0</u>               | <u>25.0</u>               | <u>25.0</u>                | <u>25.0</u>             |                                                  |                               |                           | <u>25.0</u>                  |

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

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

**CORRECTION  
PRISONS  
EDUCATION  
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11

| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 574.7                     | 699.0                     | 712.7                      | 712.7                   |                                                  |                               |                           | 712.7                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>574.7</u>              | <u>699.0</u>              | <u>712.7</u>               | <u>712.7</u>            |                                                  |                               |                           | <u>712.7</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 0.8                       | 0.8                        | 0.8                     |                                                  |                               |                           | 0.8                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>0.8</u>                | <u>0.8</u>                 | <u>0.8</u>              |                                                  |                               |                           | <u>0.8</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.7                       | 4.0                       | 4.2                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4.7</u>                | <u>4.0</u>                | <u>4.2</u>                 | <u>4.0</u>              |                                                  |                               |                           | <u>4.0</u>                   |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 7.1                       | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>7.1</u>                | <u>10.0</u>               | <u>10.0</u>                | <u>10.0</u>             |                                                  |                               |                           | <u>10.0</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 586.5                     | 713.8                     | 727.7                      | 727.5                   |                                                  |                               |                           | 727.5                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>586.5</u>              | <u>713.8</u>              | <u>727.7</u>               | <u>727.5</u>            |                                                  |                               |                           | <u>727.5</u>                 |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.8                       | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4.8</u>                | <u>4.0</u>                | <u>4.0</u>                 | <u>4.0</u>              |                                                  |                               |                           | <u>4.0</u>                   |

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

\*Do not recommend enhancement of \$0.2 in Contractual Services.

**CORRECTION  
PRISONS  
FOOD SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-20                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6,813.0                   | 6,499.8                   | 6,712.0                    | 6,712.0                 |                                                  |                               |                           | 6,712.0                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6,813.0</u>            | <u>6,499.8</u>            | <u>6,712.0</u>             | <u>6,712.0</u>          |                                                  |                               |                           | <u>6,712.0</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 0.6                       | 0.6                        | 0.6                     |                                                  |                               |                           | 0.6                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>0.6</u>                | <u>0.6</u>                 | <u>0.6</u>              |                                                  |                               |                           | <u>0.6</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 294.3                     | 431.0                     | 439.8                      | 431.0                   |                                                  |                               |                           | 431.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>294.3</u>              | <u>431.0</u>              | <u>439.8</u>               | <u>431.0</u>            |                                                  |                               |                           | <u>431.0</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 8,114.2                   | 8,349.6                   | 8,669.9                    | 8,349.6                 |                                                  |                               |                           | 8,349.6                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,473.9</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 9,588.1                   | 8,349.6                   | 8,669.9                    | 8,349.6                 |                                                  |                               |                           | 8,349.6                      |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 51.8                      | 78.5                      | 78.5                       | 78.5                    |                                                  |                               |                           | 78.5                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>51.8</u>               | <u>78.5</u>               | <u>78.5</u>                | <u>78.5</u>             |                                                  |                               |                           | <u>78.5</u>                  |
| <b>Operations</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 34.2                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>34.2</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Warehouse</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 94.3                      | 95.0                      | 95.0                       | 95.0                    |                                                  |                               |                           | 95.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>94.3</u>               | <u>95.0</u>               | <u>95.0</u>                | <u>95.0</u>             |                                                  |                               |                           | <u>95.0</u>                  |
| <b>Vehicles</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           | 13.0                       |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           |                           | <u>13.0</u>                |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 15,401.8                  | 15,454.5                  | 16,008.8                   | 15,666.7                |                                                  |                               |                           | 15,666.7                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,473.9</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 16,875.7                  | 15,454.5                  | 16,008.8                   | 15,666.7                |                                                  |                               |                           | 15,666.7                     |

**CORRECTION  
PRISONS  
FOOD SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| 38-04-20             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | 1,489.1                   |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 1,489.1                   |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 88.0                      | 88.0                      | 88.0                       | 88.0                    |                                                  |                               |                           | 88.0                         |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 88.0                      | 88.0                      | 88.0                       | 88.0                    |                                                  |                               |                           | 88.0                         |

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

\*Do not recommend inflation and volume adjustment of \$320.3 in Supplies and Materials.

\*Do not recommend enhancements of \$8.8 in Contractual Services and \$13.0 in Vehicles.

**CORRECTION  
PRISONS  
FACILITIES MAINTENANCE  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-04-40</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>           | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds          | 5,006.4                   | 5,708.0                   | 5,879.6                    | 5,879.6                 |                                                  |                               |                           | 5,879.6                      |
| Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                        | <u>5,006.4</u>            | <u>5,708.0</u>            | <u>5,879.6</u>             | <u>5,879.6</u>          |                                                  |                               |                           | <u>5,879.6</u>               |
| <b>TOTAL</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds          | 5,006.4                   | 5,708.0                   | 5,879.6                    | 5,879.6                 |                                                  |                               |                           | 5,879.6                      |
| Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                        | <u>5,006.4</u>            | <u>5,708.0</u>            | <u>5,879.6</u>             | <u>5,879.6</u>          |                                                  |                               |                           | <u>5,879.6</u>               |
| <b>IPU REVENUES</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds          | 2.1                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                        | <u>2.1</u>                |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds          | 76.0                      | 76.0                      | 76.0                       | 76.0                    |                                                  |                               |                           | 76.0                         |
| Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                        | <u>76.0</u>               | <u>76.0</u>               | <u>76.0</u>                | <u>76.0</u>             |                                                  |                               |                           | <u>76.0</u>                  |

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

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

**CORRECTION  
COMMUNITY CORRECTIONS  
APPROPRIATION UNIT SUMMARY**

| 38-06-00                                       |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Programs                                       | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| <b>Bureau Chief-Community Corrections</b>      |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                  | 6.0               | 6.0               | 6.0                | 6.0                  | 777.4             | 1,051.4           | 1,065.0            | 1,064.5              |  |
| Appropriated S/F                               |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F                           |                   |                   |                    |                      | 176.5             |                   |                    |                      |  |
|                                                | 6.0               | 6.0               | 6.0                | 6.0                  | 953.9             | 1,051.4           | 1,065.0            | 1,064.5              |  |
| <b>Probation And Parole</b>                    |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                  | 306.0             | 345.0             | 346.0              | 345.0                | 24,949.4          | 30,192.0          | 31,277.6           | 30,820.9             |  |
| Appropriated S/F                               |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F                           | 1.0               | 1.0               |                    | 1.0                  | 46.2              |                   |                    |                      |  |
|                                                | 307.0             | 346.0             | 346.0              | 346.0                | 24,995.6          | 30,192.0          | 31,277.6           | 30,820.9             |  |
| <b>House Arrest</b>                            |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                  | 39.0              |                   |                    |                      | 3,890.3           |                   |                    |                      |  |
| Appropriated S/F                               |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F                           |                   |                   |                    |                      |                   |                   |                    |                      |  |
|                                                | 39.0              |                   |                    |                      | 3,890.3           |                   |                    |                      |  |
| <b>Central Offender Records</b>                |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                  | 40.0              | 40.0              | 40.0               | 40.0                 | 2,054.5           | 2,163.5           | 2,209.5            | 2,209.5              |  |
| Appropriated S/F                               |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F                           |                   |                   |                    |                      |                   |                   |                    |                      |  |
|                                                | 40.0              | 40.0              | 40.0               | 40.0                 | 2,054.5           | 2,163.5           | 2,209.5            | 2,209.5              |  |
| <b>New Castle County Community Corrections</b> |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                  | 99.0              | 99.0              | 99.0               | 99.0                 | 7,034.0           | 8,245.4           | 8,456.6            | 8,414.6              |  |
| Appropriated S/F                               |                   |                   |                    |                      | 3.8               | 95.0              | 95.0               | 95.0                 |  |
| Non-Appropriated S/F                           |                   |                   |                    |                      |                   |                   |                    |                      |  |
|                                                | 99.0              | 99.0              | 99.0               | 99.0                 | 7,037.8           | 8,340.4           | 8,551.6            | 8,509.6              |  |
| <b>Sussex County Community Corrections</b>     |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                  | 79.0              | 79.0              | 79.0               | 79.0                 | 6,817.7           | 7,387.5           | 7,634.6            | 7,581.3              |  |
| Appropriated S/F                               |                   |                   |                    |                      | 435.9             | 437.7             | 437.7              | 437.7                |  |
| Non-Appropriated S/F                           |                   |                   |                    |                      |                   |                   |                    |                      |  |
|                                                | 79.0              | 79.0              | 79.0               | 79.0                 | 7,253.6           | 7,825.2           | 8,072.3            | 8,019.0              |  |
| <b>Kent County Community Corrections</b>       |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                  | 77.0              | 77.0              | 77.0               | 77.0                 | 6,032.1           | 6,298.2           | 6,477.8            | 6,465.6              |  |
| Appropriated S/F                               |                   |                   |                    |                      | 42.0              | 95.0              | 95.0               | 95.0                 |  |
| Non-Appropriated S/F                           |                   |                   |                    |                      |                   |                   |                    |                      |  |
|                                                | 77.0              | 77.0              | 77.0               | 77.0                 | 6,074.1           | 6,393.2           | 6,572.8            | 6,560.6              |  |
| <b>TOTAL</b>                                   |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                  | 646.0             | 646.0             | 647.0              | 646.0                | 51,555.4          | 55,338.0          | 57,121.1           | 56,556.4             |  |
| Appropriated S/F                               |                   |                   |                    |                      | 481.7             | 627.7             | 627.7              | 627.7                |  |
| Non-Appropriated S/F                           | 1.0               | 1.0               |                    | 1.0                  | 222.7             |                   |                    |                      |  |
|                                                | 647.0             | 647.0             | 647.0              | 647.0                | 52,259.8          | 55,965.7          | 57,748.8           | 57,184.1             |  |

**CORRECTION**  
**COMMUNITY CORRECTIONS**  
**BUREAU CHIEF-COMMUNITY CORRECTIONS**  
**INTERNAL PROGRAM UNIT SUMMARY**

| 38-06-01                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 581.3                     | 671.6                     | 685.2                      | 685.2                   |                                                  |                               |                           | 685.2                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 56.0                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 637.3                     | 671.6                     | 685.2                      | 685.2                   |                                                  |                               |                           | 685.2                        |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.2                       | 1.2                       | 1.2                        | 0.7                     |                                                  |                               |                           | 0.7                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 0.1                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 0.3                       | 1.2                       | 1.2                        | 0.7                     |                                                  |                               |                           | 0.7                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 190.8                     | 354.4                     | 354.4                      | 354.4                   |                                                  |                               |                           | 354.4                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 73.0                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 263.8                     | 354.4                     | 354.4                      | 354.4                   |                                                  |                               |                           | 354.4                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.1                       | 24.2                      | 24.2                       | 24.2                    |                                                  |                               |                           | 24.2                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 27.4                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 32.5                      | 24.2                      | 24.2                       | 24.2                    |                                                  |                               |                           | 24.2                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 20.0                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 20.0                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 777.4                     | 1,051.4                   | 1,065.0                    | 1,064.5                 |                                                  |                               |                           | 1,064.5                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 176.5                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 953.9                     | 1,051.4                   | 1,065.0                    | 1,064.5                 |                                                  |                               |                           | 1,064.5                      |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 783.7                     | 231.0                     | 231.0                      | 231.0                   |                                                  |                               |                           | 231.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 219.5                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 1,003.2                   | 231.0                     | 231.0                      | 231.0                   |                                                  |                               |                           | 231.0                        |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6.0                       | 6.0                       | 6.0                        | 6.0                     |                                                  |                               |                           | 6.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 6.0                       | 6.0                       | 6.0                        | 6.0                     |                                                  |                               |                           | 6.0                          |

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

\*Base adjustments include (\$0.5) in Travel to reflect a reduction in operating expenditures.

**CORRECTION  
COMMUNITY CORRECTIONS  
PROBATION AND PAROLE  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-06-02</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 21,177.2                  | 25,197.5                  | 25,903.8                   | 25,837.9                |                                                  |                               |                           | 25,837.9                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 46.2                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 21,223.4                  | 25,197.5                  | 25,903.8                   | 25,837.9                |                                                  |                               |                           | 25,837.9                     |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 12.3                      | 12.5                      | 12.5                       | 12.5                    |                                                  |                               |                           | 12.5                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 12.3                      | 12.5                      | 12.5                       | 12.5                    |                                                  |                               |                           | 12.5                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,308.7                   | 4,476.1                   | 4,753.6                    | 4,452.1                 |                                                  | 65.1                          |                           | 4,517.2                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 3,308.7                   | 4,476.1                   | 4,753.6                    | 4,452.1                 |                                                  | 65.1                          |                           | 4,517.2                      |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 168.6                     | 236.8                     | 236.8                      | 224.2                   |                                                  |                               |                           | 224.2                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 168.6                     | 236.8                     | 236.8                      | 224.2                   |                                                  |                               |                           | 224.2                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 245.7                     | 172.2                     | 268.0                      | 172.2                   |                                                  | 50.0                          |                           | 222.2                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 245.7                     | 172.2                     | 268.0                      | 172.2                   |                                                  | 50.0                          |                           | 222.2                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 36.9                      | 96.9                      | 102.9                      | 96.9                    |                                                  | -90.0                         |                           | 6.9                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 36.9                      | 96.9                      | 102.9                      | 96.9                    |                                                  | -90.0                         |                           | 6.9                          |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 24,949.4                  | 30,192.0                  | 31,277.6                   | 30,795.8                |                                                  | 25.1                          |                           | 30,820.9                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 46.2                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 24,995.6                  | 30,192.0                  | 31,277.6                   | 30,795.8                |                                                  | 25.1                          |                           | 30,820.9                     |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 18.4                      | 835.5                     | 835.5                      | 835.5                   |                                                  |                               |                           | 835.5                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 49.9                      | 50.4                      | 50.4                       | 50.4                    |                                                  |                               |                           | 50.4                         |
|                               | 68.3                      | 885.9                     | 885.9                      | 885.9                   |                                                  |                               |                           | 885.9                        |

**CORRECTION  
COMMUNITY CORRECTIONS  
PROBATION AND PAROLE  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-06-02</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 306.0                     | 345.0                     | 346.0                      | 345.0                   |                                                  |                               |                           | 345.0                        |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | 1.0                       | 1.0                       |                            | 1.0                     |                                                  |                               |                           | 1.0                          |
|                      | 307.0                     | 346.0                     | 346.0                      | 346.0                   |                                                  |                               |                           | 346.0                        |

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

\*Base adjustments include (\$24.0) in Contractual Services to reflect a reduction in operating expenditures; and (\$12.6) in Energy to reflect projected expenditures. Do not recommend additional base adjustment of \$65.9 in Personnel Costs and 1.0 FTE and (1.0) NSF FTE.

\*Do not recommend inflation and volume adjustment of \$32.4 in Contractual Services.

\*Recommend structural changes of \$25.1 in Contractual Services from Executive, Office of Management and Budget, Facilities Management (10-02-50) to reflect projected expenditures; and \$40.0 in Contractual Services, \$50.0 in Supplies and Materials, and (\$90.0) in Capital Outlay to reflect projected expenditures.

\*Do not recommend enhancements of \$205.1 in Contractual Services and \$30.0 in Supplies and Materials.

\*Do not recommend one-times of \$15.8 in Supplies and Materials and \$96.0 in Capital Outlay.

**CORRECTION  
COMMUNITY CORRECTIONS  
HOUSE ARREST  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-06-04</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,724.5                   |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,724.5</u>            |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,133.5                   |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,133.5</u>            |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 32.3                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>32.3</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u><u>3,890.3</u></u>     | <u><u></u></u>            | <u><u></u></u>             | <u><u></u></u>          | <u><u></u></u>                                   | <u><u></u></u>                | <u><u></u></u>            | <u><u></u></u>               |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,890.3                   |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3,890.3</u>            |                           |                            |                         |                                                  |                               |                           |                              |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.6                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2.6</u>                |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 39.0                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>39.0</u>               |                           |                            |                         |                                                  |                               |                           |                              |

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

\*This Internal Program Unit was reallocated to Probation and Parole (38-06-02) in the Fiscal Year 2017 Budget Act.

**CORRECTION  
COMMUNITY CORRECTIONS  
CENTRAL OFFENDER RECORDS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-06-05</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,025.8                   | 2,132.7                   | 2,186.2                    | 2,186.2                 |                                                  |                               |                           | 2,186.2                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,025.8</u>            | <u>2,132.7</u>            | <u>2,186.2</u>             | <u>2,186.2</u>          |                                                  |                               |                           | <u>2,186.2</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 0.1                       | 0.1                        | 0.1                     |                                                  |                               |                           | 0.1                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>0.1</u>                | <u>0.1</u>                 | <u>0.1</u>              |                                                  |                               |                           | <u>0.1</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 16.8                      | 15.5                      | 10.2                       | 15.5                    |                                                  | -5.3                          |                           | 10.2                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>16.8</u>               | <u>15.5</u>               | <u>10.2</u>                | <u>15.5</u>             |                                                  | <u>-5.3</u>                   |                           | <u>10.2</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 11.9                      | 15.2                      | 13.0                       | 15.2                    |                                                  | -2.2                          |                           | 13.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>11.9</u>               | <u>15.2</u>               | <u>13.0</u>                | <u>15.2</u>             |                                                  | <u>-2.2</u>                   |                           | <u>13.0</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,054.5                   | 2,163.5                   | 2,209.5                    | 2,217.0                 |                                                  | -7.5                          |                           | 2,209.5                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,054.5</u>            | <u>2,163.5</u>            | <u>2,209.5</u>             | <u>2,217.0</u>          |                                                  | <u>-7.5</u>                   |                           | <u>2,209.5</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 40.0                      | 40.0                      | 40.0                       | 40.0                    |                                                  |                               |                           | 40.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>40.0</u>               | <u>40.0</u>               | <u>40.0</u>                | <u>40.0</u>             |                                                  |                               |                           | <u>40.0</u>                  |

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

\*Recommend structural changes of (\$5.3) in Contractual Services and (\$2.2) in Supplies and Materials to Administration, Office of the Commissioner (38-01-01) to reflect projected expenditures.

**CORRECTION**  
**COMMUNITY CORRECTIONS**  
**NEW CASTLE COUNTY COMMUNITY CORRECTIONS**  
**INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-06-06</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                          | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 6,499.2                   | 7,711.8                   | 7,922.5                    | 7,922.5                 |                                                  |                               |                           | 7,922.5                      |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>6,499.2</u>            | <u>7,711.8</u>            | <u>7,922.5</u>             | <u>7,922.5</u>          |                                                  |                               |                           | <u>7,922.5</u>               |
| <b>Travel</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 1.4                       | 3.5                       | 3.5                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>1.4</u>                | <u>3.5</u>                | <u>3.5</u>                 | <u>2.0</u>              |                                                  |                               |                           | <u>2.0</u>                   |
| <b>Contractual Services</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 269.7                     | 245.7                     | 246.2                      | 245.7                   |                                                  |                               |                           | 245.7                        |
| Appropriated S/F                      | 1.6                       | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>271.3</u>              | <u>255.7</u>              | <u>256.2</u>               | <u>255.7</u>            |                                                  |                               |                           | <u>255.7</u>                 |
| <b>Energy</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 140.9                     | 136.6                     | 136.6                      | 136.6                   |                                                  |                               |                           | 136.6                        |
| Appropriated S/F                      |                           | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>140.9</u>              | <u>141.6</u>              | <u>141.6</u>               | <u>141.6</u>            |                                                  |                               |                           | <u>141.6</u>                 |
| <b>Supplies and Materials</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 87.1                      | 107.8                     | 107.8                      | 107.8                   |                                                  |                               |                           | 107.8                        |
| Appropriated S/F                      | 2.2                       | 70.0                      | 70.0                       | 70.0                    |                                                  |                               |                           | 70.0                         |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>89.3</u>               | <u>177.8</u>              | <u>177.8</u>               | <u>177.8</u>            |                                                  |                               |                           | <u>177.8</u>                 |
| <b>Capital Outlay</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      |                           | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       |                           | <u>10.0</u>               | <u>10.0</u>                | <u>10.0</u>             |                                                  |                               |                           | <u>10.0</u>                  |
| <b>Riverview Cemetery Maintenance</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 35.7                      | 40.0                      | 40.0                       |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>35.7</u>               | <u>40.0</u>               | <u>40.0</u>                |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 7,034.0                   | 8,245.4                   | 8,456.6                    | 8,414.6                 |                                                  |                               |                           | 8,414.6                      |
| Appropriated S/F                      | 3.8                       | 95.0                      | 95.0                       | 95.0                    |                                                  |                               |                           | 95.0                         |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | <u>7,037.8</u>            | <u>8,340.4</u>            | <u>8,551.6</u>             | <u>8,509.6</u>          |                                                  |                               |                           | <u>8,509.6</u>               |

**CORRECTION  
COMMUNITY CORRECTIONS  
NEW CASTLE COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-06-06</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 36.1                      | 438.3                     | 438.3                      | 438.3                   |                                                  |                               |                           | 438.3                        |
| Appropriated S/F     | 19.6                      | 95.0                      | 95.0                       | 95.0                    |                                                  |                               |                           | 95.0                         |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>55.7</u>               | <u>533.3</u>              | <u>533.3</u>               | <u>533.3</u>            |                                                  |                               |                           | <u>533.3</u>                 |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 99.0                      | 99.0                      | 99.0                       | 99.0                    |                                                  |                               |                           | 99.0                         |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>99.0</u>               | <u>99.0</u>               | <u>99.0</u>                | <u>99.0</u>             |                                                  |                               |                           | <u>99.0</u>                  |

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

\*Base adjustments include (\$1.5) in Travel to reflect a reduction in operating expenditures; and (\$40.0) in Riverview Cemetery Maintenance to eliminate funding.

\*Do not recommend enhancement of \$0.5 in Contractual Services.

**CORRECTION  
COMMUNITY CORRECTIONS  
SUSSEX COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-06-07</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6,129.8                   | 6,787.7                   | 6,981.5                    | 6,981.5                 |                                                  |                               |                           | 6,981.5                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6,129.8</u>            | <u>6,787.7</u>            | <u>6,981.5</u>             | <u>6,981.5</u>          |                                                  |                               |                           | <u>6,981.5</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 0.5                       | 0.5                        | 0.5                     |                                                  |                               |                           | 0.5                          |
| Appropriated S/F              | 2.0                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2.0</u>                | <u>5.5</u>                | <u>5.5</u>                 | <u>5.5</u>              |                                                  |                               |                           | <u>5.5</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 146.8                     | 140.9                     | 141.2                      | 140.9                   |                                                  |                               |                           | 140.9                        |
| Appropriated S/F              | 134.4                     | 75.0                      | 75.0                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>281.2</u>              | <u>215.9</u>              | <u>216.2</u>               | <u>215.9</u>            |                                                  |                               |                           | <u>215.9</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 385.7                     | 297.0                     | 297.0                      | 297.0                   |                                                  |                               |                           | 297.0                        |
| Appropriated S/F              | 12.5                      | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>398.2</u>              | <u>327.0</u>              | <u>327.0</u>               | <u>327.0</u>            |                                                  |                               |                           | <u>327.0</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 155.4                     | 161.4                     | 171.2                      | 161.4                   |                                                  |                               |                           | 161.4                        |
| Appropriated S/F              | 148.9                     | 252.7                     | 252.7                      | 252.7                   |                                                  |                               |                           | 252.7                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>304.3</u>              | <u>414.1</u>              | <u>423.9</u>               | <u>414.1</u>            |                                                  |                               |                           | <u>414.1</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           | 43.2                       |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 127.3                     | 75.0                      | 75.0                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>127.3</u>              | <u>75.0</u>               | <u>118.2</u>               | <u>75.0</u>             |                                                  |                               |                           | <u>75.0</u>                  |
| <b>Vehicles</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 10.8                      |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>10.8</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6,817.7                   | 7,387.5                   | 7,634.6                    | 7,581.3                 |                                                  |                               |                           | 7,581.3                      |
| Appropriated S/F              | 435.9                     | 437.7                     | 437.7                      | 437.7                   |                                                  |                               |                           | 437.7                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>7,253.6</u>            | <u>7,825.2</u>            | <u>8,072.3</u>             | <u>8,019.0</u>          |                                                  |                               |                           | <u>8,019.0</u>               |

**CORRECTION  
COMMUNITY CORRECTIONS  
SUSSEX COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-06-07</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 47.4                      | 171.4                     | 171.4                      | 171.4                   |                                                  |                               |                           | 171.4                        |
| Appropriated S/F     | 396.9                     | 502.4                     | 502.4                      | 502.4                   |                                                  |                               |                           | 502.4                        |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>444.3</u>              | <u>673.8</u>              | <u>673.8</u>               | <u>673.8</u>            |                                                  |                               |                           | <u>673.8</u>                 |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 79.0                      | 79.0                      | 79.0                       | 79.0                    |                                                  |                               |                           | 79.0                         |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>79.0</u>               | <u>79.0</u>               | <u>79.0</u>                | <u>79.0</u>             |                                                  |                               |                           | <u>79.0</u>                  |

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

\*Do not recommend enhancement of \$0.3 in Contractual Services.

\*Do not recommend one-times of \$9.8 in Supplies and Materials and \$43.2 in Capital Outlay.

**CORRECTION**  
**COMMUNITY CORRECTIONS**  
**KENT COUNTY COMMUNITY CORRECTIONS**  
**INTERNAL PROGRAM UNIT SUMMARY**

| <b>38-06-08</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5,408.5                   | 5,607.8                   | 5,787.2                    | 5,787.2                 |                                                  |                               |                           | 5,787.2                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5,408.5</u>            | <u>5,607.8</u>            | <u>5,787.2</u>             | <u>5,787.2</u>          |                                                  |                               |                           | <u>5,787.2</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.1                       | 0.5                       | 0.5                        | 0.5                     |                                                  |                               |                           | 0.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.1</u>                | <u>0.5</u>                | <u>0.5</u>                 | <u>0.5</u>              |                                                  |                               |                           | <u>0.5</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 160.6                     | 168.4                     | 168.6                      | 168.4                   |                                                  |                               |                           | 168.4                        |
| Appropriated S/F              | 4.0                       | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>164.6</u>              | <u>178.4</u>              | <u>178.6</u>               | <u>178.4</u>            |                                                  |                               |                           | <u>178.4</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 369.6                     | 414.0                     | 414.0                      | 402.0                   |                                                  |                               |                           | 402.0                        |
| Appropriated S/F              |                           | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>369.6</u>              | <u>419.0</u>              | <u>419.0</u>               | <u>407.0</u>            |                                                  |                               |                           | <u>407.0</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 89.7                      | 103.0                     | 103.0                      | 103.0                   |                                                  |                               |                           | 103.0                        |
| Appropriated S/F              | 8.9                       | 70.0                      | 70.0                       | 70.0                    |                                                  |                               |                           | 70.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>98.6</u>               | <u>173.0</u>              | <u>173.0</u>               | <u>173.0</u>            |                                                  |                               |                           | <u>173.0</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.6                       | 4.5                       | 4.5                        | 4.5                     |                                                  |                               |                           | 4.5                          |
| Appropriated S/F              | 29.1                      | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>32.7</u>               | <u>14.5</u>               | <u>14.5</u>                | <u>14.5</u>             |                                                  |                               |                           | <u>14.5</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6,032.1                   | 6,298.2                   | 6,477.8                    | 6,465.6                 |                                                  |                               |                           | 6,465.6                      |
| Appropriated S/F              | 42.0                      | 95.0                      | 95.0                       | 95.0                    |                                                  |                               |                           | 95.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6,074.1</u>            | <u>6,393.2</u>            | <u>6,572.8</u>             | <u>6,560.6</u>          |                                                  |                               |                           | <u>6,560.6</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 31.1                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 65.9                      | 95.0                      | 95.0                       | 95.0                    |                                                  |                               |                           | 95.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>97.0</u>               | <u>95.0</u>               | <u>95.0</u>                | <u>95.0</u>             |                                                  |                               |                           | <u>95.0</u>                  |

**CORRECTION  
COMMUNITY CORRECTIONS  
KENT COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

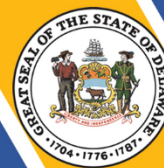
| <b>38-06-08</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 77.0                      | 77.0                      | 77.0                       | 77.0                    |                                                  |                               |                           | 77.0                         |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>77.0</u>               | <u>77.0</u>               | <u>77.0</u>                | <u>77.0</u>             |                                                  |                               |                           | <u>77.0</u>                  |

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

\*Base adjustments include (\$12.0) in Energy to reflect projected expenditures.

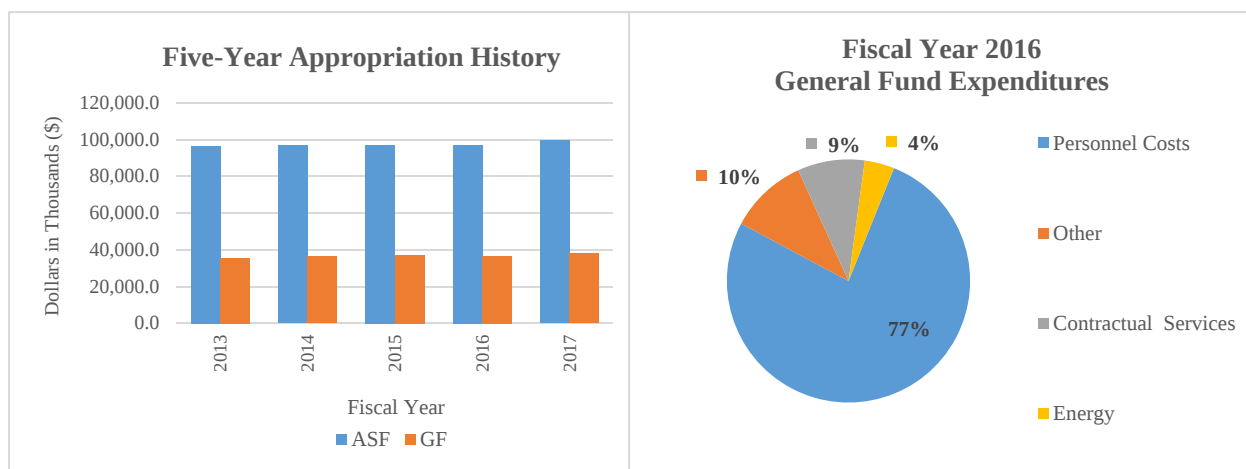
\*Do not recommend enhancement of \$0.2 in Contractual Services.

# Natural Resources and Environmental Control



## At a Glance

- Manage over 103,300 acres of land, 32 parks and wildlife areas, 10 preserves, 124 conservation easements, 100 miles of roads, 244 miles of trails, 56 miles of shoreline, 42 state-owned dams, 2,000 miles of tax ditches and 71 miles of waterways;
- Transform the Department of Natural Resources and Environmental Control (DNREC) into a model 21st century department;
- Provide world-class parks and open spaces, recreational opportunities and habitat and biodiversity protection;
- Ensure clean water, clean air and safe, healthy communities; and
- Ensure cleaner, cheaper and more reliable energy and prepare to adapt to climate impacts.



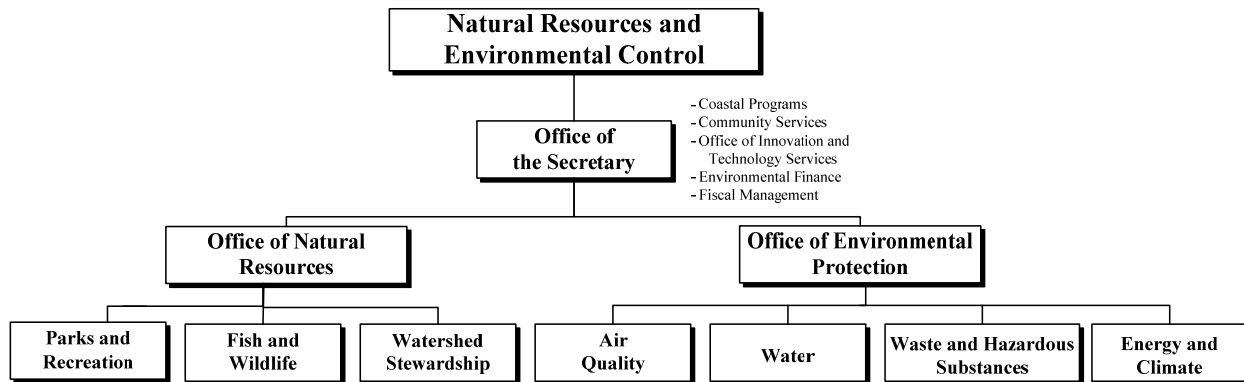
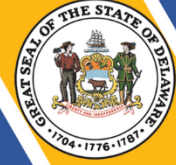
## Overview

The mission of DNREC is to engage all stakeholders to ensure the wise management, conservation and enhancement of the State's natural resources; protect public health and the environment; provide quality outdoor recreation; improve the quality of life; lead energy policy and climate preparedness; and educate the public on historic, cultural and natural resource use, requirements and issues.

## On the Web

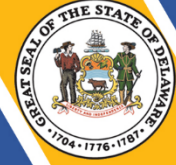
For more information about DNREC, visit their website at: [dnrec.alpha.delaware.gov](http://dnrec.alpha.delaware.gov).

# Natural Resources and Environmental Control



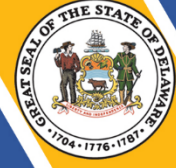
| IPU                                | Performance Measure Name                                                                             | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>40-01-02 Coastal Programs</b>   |                                                                                                      |                         |                         |                                       |
|                                    | # of coastal decision maker workshops hosted by Delaware National Estuarine Research Reserve (DNERR) | 8                       | 6                       | 6                                     |
|                                    | # of school children attending DNERR education programs                                              | 2,206                   | 2,000                   | 2,000                                 |
|                                    | # of federal consistency projects reviewed                                                           | 154                     | 150                     | 150                                   |
| <b>40-01-03 Community Services</b> |                                                                                                      |                         |                         |                                       |
|                                    | # of proactive operations conducted                                                                  | 700                     | 800                     | 800                                   |
|                                    | # of public outreach/training sessions conducted                                                     | 240                     | 250                     | 250                                   |
|                                    | # of Clean Air Act Ombudsman assistance efforts                                                      | 185                     | 180                     | 180                                   |

# Natural Resources and Environmental Control



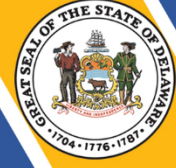
| IPU      | Performance Measure Name                                                                  | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|-------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 40-01-05 | <b>Information Technology</b>                                                             |                         |                         |                                       |
|          | # of online transactions by the public - using licensing/reporting/permitting systems     | 219,748                 | 241,723                 | 265,896                               |
|          | # of pages of documents converted to electronic format                                    | 1,359,330               | 1,495,263               | 1,644,789                             |
|          |                                                                                           |                         |                         |                                       |
| 40-01-06 | <b>Environmental Finance</b>                                                              |                         |                         |                                       |
|          | \$ of low interest loans and grants for wastewater projects (millions)                    | 25                      | 65                      | 35                                    |
|          | \$ of low interest loans for eligible non-point source expanded use activities (millions) | 0.6                     | 1.0                     | 1.0                                   |
|          | \$ of uncommitted loan capacity based on year-end cash flow (millions)                    | 105                     | 75                      | 75                                    |
|          | \$ of grants provided for planning and design projects (millions)                         | 0.1                     | 0.5                     | 0.5                                   |
|          | \$ of principal loan forgiveness to help make projects affordable (millions)              | 1.9                     | 2.5                     | 2.0                                   |

# Natural Resources and Environmental Control



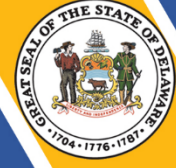
| IPU             | Performance Measure Name                                                      | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>40-01-07</b> | <b><i>Fiscal Management</i></b>                                               |                         |                         |                                       |
|                 | # of payable/receivable transactions processed                                | 402,711                 | 415,000                 | 415,000                               |
|                 | # of funding proposals reviewed/submitted                                     | 104                     | 105                     | 105                                   |
|                 | # of internal control and audit reviews completed                             | 77                      | 65                      | 65                                    |
|                 |                                                                               |                         |                         |                                       |
| <b>40-03-02</b> | <b><i>Parks and Recreation</i></b>                                            |                         |                         |                                       |
|                 | <b>Administration and Support</b>                                             |                         |                         |                                       |
|                 | % increase in park and facility revenues                                      | 5.1                     | 3.0                     | 3.0                                   |
|                 | # of volunteer hours                                                          | 108,500                 | 100,000                 | 110,000                               |
|                 | <b>Planning, Preservation and Development</b>                                 |                         |                         |                                       |
|                 | # of acres that meet the criteria of the Land Protection Act                  | 1,487                   | 500                     | 500                                   |
|                 | # of new miles of multi-use trails in state parks                             | 3.9                     | 3.0                     | 4.0                                   |
|                 | # of conservation easements that meet the criteria of the Land Protection Act | 2                       | 2                       | 2                                     |
|                 | <b>Operations, Maintenance and Programming</b>                                |                         |                         |                                       |
|                 | % increase of people participating in park programs                           | 1.2                     | 2.0                     | 1.0                                   |
|                 | # of teacher trainings to support Children in Nature Initiative               | 19                      | 15                      | 20                                    |

# Natural Resources and Environmental Control



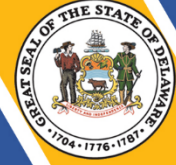
| IPU             | Performance Measure Name                                         | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | <b>Wilmington State Parks</b>                                    |                         |                         |                                       |
|                 | % increase of visitors to Brandywine Zoo                         | 7.3                     | 2.0                     | 2.0                                   |
|                 | # of stadium field events                                        | 57                      | 50                      | 50                                    |
|                 | # of new park program offerings                                  | 2                       | 2                       | 2                                     |
|                 | # of historic monuments/statues restored                         | 1                       | 1                       | 1                                     |
|                 | <b>Indian River Marina</b>                                       |                         |                         |                                       |
|                 | % occupancy of wet slips                                         | 85                      | 85                      | 90                                    |
|                 | % occupancy of dry storage                                       | 110                     | 100                     | 110                                   |
|                 |                                                                  |                         |                         |                                       |
| <b>40-03-03</b> | <b>Fish and Wildlife</b>                                         |                         |                         |                                       |
|                 | <b>Wildlife/Fisheries</b>                                        |                         |                         |                                       |
|                 | # of acres of actively managed wildlife habitats on public lands | 8,200                   | 8,200                   | 10,000                                |
|                 | # of fisheries management plans complied with                    | 23                      | 23                      | 25                                    |
|                 | # of fishing access areas constructed, improved or maintained    | 56                      | 56                      | 56                                    |
|                 | # of hunter education certifications                             | 1,394                   | 1,200                   | 1,200                                 |
|                 | <b>Mosquito Control</b>                                          |                         |                         |                                       |
|                 | # of open marsh water management acres treated                   | 105                     | 100                     | 100                                   |
|                 | % of nuisance-free nights (June-August)                          | 65                      | 75                      | 75                                    |

# Natural Resources and Environmental Control



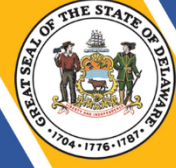
| IPU             | Performance Measure Name                                                                                                                        | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | # of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored                                            | 13                      | 50                      | 50                                    |
|                 | <b>Enforcement</b>                                                                                                                              |                         |                         |                                       |
|                 | # of boating safety presentations delivered to the public                                                                                       | 90                      | 80                      | 80                                    |
|                 | # of recreational boating accidents                                                                                                             | 29                      | 0                       | 0                                     |
|                 |                                                                                                                                                 |                         |                         |                                       |
| <b>40-03-04</b> | <b>Watershed Stewardship</b>                                                                                                                    |                         |                         |                                       |
|                 | <b>Conservation Programs</b>                                                                                                                    |                         |                         |                                       |
|                 | # of tax ditch organizations assisted                                                                                                           | 149                     | 100                     | 100                                   |
|                 | # of Resource Conservation and Development Twenty-First Century Fund projects completed                                                         | 60                      | 50                      | 50                                    |
|                 | # of acres treated by wetland restoration, developed and constructed in marginal agricultural fields and/or adjacent to streams and tax ditches | 75                      | 75                      | 75                                    |
|                 | # of feet of stream restoration projects developed and constructed                                                                              | 6,062                   | 2,000                   | 2,000                                 |

# Natural Resources and Environmental Control



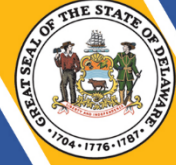
| IPU | Performance Measure Name                                                                                                                                 | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|     | # of tons of sediment removed from storm water prior to discharge to waterways                                                                           | 440,763                 | 300,000                 | 300,000                               |
|     | # of residential parcels with buried wood debris remediated                                                                                              | 26                      | 40                      | 40                                    |
|     | # of acres of traditional cover crop planted in the Chesapeake Bay Watershed                                                                             | 36,500                  | 58,600                  | 58,600                                |
|     | <b>Shoreline and Waterway Management</b>                                                                                                                 |                         |                         |                                       |
|     | # of navigation aids established and maintained in Inland Bays for boating public                                                                        | 193                     | 193                     | 193                                   |
|     | # of feet in width that designed beach is maintained on Atlantic-facing public beaches present for summer recreational use seaward of the designed dunes | 100                     | 100                     | 100                                   |
|     | # of navigational improvement projects completed to restore public boating facilities at state-owned lakes and ponds                                     | 2                       | 2                       | 3                                     |
|     | % of completed investigations concerning nuisance accumulations of macro algae in the Inland Bays                                                        | 100                     | 100                     | 100                                   |

# Natural Resources and Environmental Control



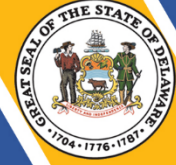
| IPU                                        | Performance Measure Name                                                                                                                                                            | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                                            | # of cubic yards of sand pumped by Sand Bypass Facility to maintain and protect ridge approach on north side of Indian River Inlet and to re-nourish public recreational beach area | 40,000                  | 50,000                  | 100,000                               |
|                                            | # of dams safety inspections conducted                                                                                                                                              | 43                      | 43                      | 43                                    |
| <b>Watershed Assessment and Management</b> |                                                                                                                                                                                     |                         |                         |                                       |
|                                            | # of acres of watersheds with Pollution Control Strategies in place                                                                                                                 | 1,032,295               | 1,032,295               | 1,032,295                             |
|                                            | # of incidents of water-borne disease (swimmer illness)                                                                                                                             | 0                       | 0                       | 0                                     |
|                                            | # of wetland acres assessed                                                                                                                                                         | 16,000                  | 16,000                  | 16,000                                |
|                                            | # people reached by wetland outreach*                                                                                                                                               | *                       | *                       | 2,000                                 |
|                                            | # of new reactions to wetland outreach on social media (likes, follows, video views)*                                                                                               | *                       | *                       | 4,000                                 |
|                                            | % reduction of nitrogen loadings in the Chesapeake, Delaware and Inland Bays watershed                                                                                              | 6                       | 6                       | 6                                     |
| *New performance measure.                  |                                                                                                                                                                                     |                         |                         |                                       |

# Natural Resources and Environmental Control



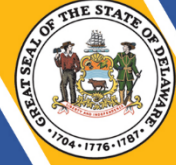
| IPU             | Performance Measure Name                                                                                           | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|--------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>40-04-02</b> | <b>Air Quality</b>                                                                                                 |                         |                         |                                       |
|                 | # of exceedances of Ozone, PM2.5, carbon monoxide, NO2 and SO2 standards                                           | 5                       | 0                       | 0                                     |
|                 | # of ambient air samples collected                                                                                 | 1,095                   | 1,280                   | 1,280                                 |
|                 | # of air samples for air toxics                                                                                    | 115                     | 240                     | 240                                   |
|                 | # of actions initiated to reduce emissions into Delaware due to transport                                          | 12                      | 10                      | 10                                    |
|                 |                                                                                                                    |                         |                         |                                       |
| <b>40-04-03</b> | <b>Water</b>                                                                                                       |                         |                         |                                       |
|                 | <b>Surface Water Discharge</b>                                                                                     |                         |                         |                                       |
|                 | % major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually | 84                      | 100                     | 100                                   |
|                 | % minor individual NPDES permitted facilities inspected annually                                                   | 85                      | 50                      | 50                                    |
|                 | <b>Groundwater Discharge</b>                                                                                       |                         |                         |                                       |
|                 | % of alternative on-site treatment systems inspected for operational compliance                                    | 100                     | 100                     | 100                                   |
|                 | % of construction inspections for on-site wastewater systems that discharge:                                       |                         |                         |                                       |
|                 | <2,500 gallons/day                                                                                                 | 60                      | 100                     | 100                                   |
|                 | >2,500 gallons/day                                                                                                 | 100                     | 100                     | 100                                   |

# Natural Resources and Environmental Control



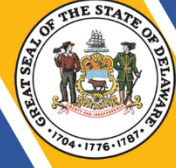
| IPU                                  | Performance Measure Name                                                                                  | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                                      | % of compliance inspections for on-site wastewater systems that discharge more than 2,500 gallons per day | 100                     | 100                     | 100                                   |
|                                      | % of statewide compliance inspections on holding tanks                                                    | 90                      | 100                     | 100                                   |
| <b>Water Supply</b>                  |                                                                                                           |                         |                         |                                       |
|                                      | # of water allocation permits issued to reduce backlog of unpermitted projects                            | 17                      | 55                      | 25                                    |
|                                      | % of well permit data entered within five days of receipt of information                                  | 100                     | 100                     | 100                                   |
|                                      | % of public water systems with source water protection strategies substantially implemented               | 95                      | 97                      | 95                                    |
| <b>Wetlands and Subaqueous Lands</b> |                                                                                                           |                         |                         |                                       |
|                                      | % requests for new shoreline stabilized with soil bioengineering and rip-rap versus bulkheading           | 95                      | 95                      | 95                                    |
|                                      | % of marinas with approved operations and maintenance plans                                               | 75                      | 75                      | 90                                    |
|                                      | % of structures/projects authorized during a fiscal year that field checked for compliance                | 50                      | 75                      | 75                                    |
| <b>Environmental Laboratory</b>      |                                                                                                           |                         |                         |                                       |
|                                      | Average turnaround time to complete for each test (days)                                                  | 4                       | 4                       | 4                                     |

# Natural Resources and Environmental Control



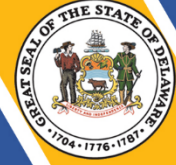
| IPU      | Performance Measure Name                                          | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|-------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 40-04-04 | <b>Waste and Hazardous Substances</b>                             |                         |                         |                                       |
|          | <b>Site Investigation and Restoration</b>                         |                         |                         |                                       |
|          | # of Brownfields certified                                        | 23                      | 24                      | 20                                    |
|          | # of Certificates of Completion of Remedy issued                  | 25                      | 23                      | 22                                    |
|          | # of long term stewardship inspections                            | 153                     | 145                     | 150                                   |
|          | # of proposed and final remediation plans issued                  | 45                      | 50                      | 45                                    |
|          | # of enforcement sites initiated                                  | 4                       | 4                       | 4                                     |
|          | <b>Tank Management</b>                                            |                         |                         |                                       |
|          | # of leaking underground storage tank (LUST) sites cleaned up:    |                         |                         |                                       |
|          | regulated underground storage tanks (UST)                         | 50                      | 50                      | 50                                    |
|          | unregulated USTs                                                  | 158                     | 160                     | 160                                   |
|          | % of LUST sites remediated:                                       |                         |                         |                                       |
|          | regulated USTs                                                    | 97                      | 91                      | 95                                    |
|          | unregulated USTs                                                  | 99                      | 96                      | 99                                    |
|          | # of new UST releases identified:                                 |                         |                         |                                       |
|          | regulated USTs                                                    | 42                      | 48                      | 50                                    |
|          | unregulated USTs                                                  | 157                     | 160                     | 160                                   |
|          | # of new aboveground storage tank (AST) releases identified       | 15                      | 30                      | 25                                    |
|          | % of UST facilities in compliance following inspection activities | 95                      | 90                      | 90                                    |

# Natural Resources and Environmental Control



| IPU | Performance Measure Name                                                     | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----|------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|     | # of inspections conducted at UST facilities                                 | 155                     | 150                     | 155                                   |
|     | # of boiler and pressure vessel inspections at uninsured facilities          | 3,339                   | 2,500                   | 2,500                                 |
|     | <b>Solid and Hazardous Waste Management</b>                                  |                         |                         |                                       |
|     | # of scrap tires cleaned up (tons)                                           | 70                      | 400                     | 250                                   |
|     | % of municipal solid waste recycled                                          | 42                      | 52                      | 45                                    |
|     | % of facilities assessed returning to compliance within 180 days             | 94                      | 100                     | 100                                   |
|     | # of tons of waste properly managed under permits                            | 1,623,405               | 1,150,000               | 1,623,405                             |
|     | <b>Emergency Prevention and Response</b>                                     |                         |                         |                                       |
|     | # of emergency responses to incidents                                        | 433                     | 335                     | 350                                   |
|     | # of Accidental Release program inspections                                  | 44                      | 33                      | 33                                    |
|     | % of Emergency Planning and Community Right-to-Know Act electronic reporting | 100                     | 100                     | 100                                   |
|     | # of Tier II facility reports submitted and processed                        | 2,010                   | 1,860                   | 2,000                                 |
|     | # of facilities reporting under Toxic Relief Inventory                       | 57                      | 61                      | 60                                    |

# Natural Resources and Environmental Control



| IPU      | Performance Measure Name                                                     | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 40-04-05 | <b><i>Energy and Climate</i></b>                                             |                         |                         |                                       |
|          | # of kW new renewable energy funded                                          | 790                     | 700                     | 700                                   |
|          | # of GWh new energy saved                                                    | 47                      | 40                      | 40                                    |
|          | # of climate preparedness recommendations provided to customers/stakeholders | 57                      | 50                      | 50                                    |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
DEPARTMENT SUMMARY**

| 40-00-00                           | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| Office of the Secretary            |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      | 56.7              | 55.7              | 45.7               | 45.7                 | 8,189.1           | 6,722.1           | 6,345.5            | 6,088.9              |
| Appropriated S/F                   | 62.7              | 56.7              | 47.7               | 47.7                 | 19,806.3          | 27,007.8          | 11,002.6           | 11,002.6             |
| Non-Appropriated S/F               | 35.6              | 39.6              | 36.6               | 36.6                 | 37,733.1          | 29,563.4          | 11,070.6           | 11,070.6             |
|                                    | 155.0             | 152.0             | 130.0              | 130.0                | 65,728.5          | 63,293.3          | 28,418.7           | 28,162.1             |
| Office of Natural Resources        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      | 193.8             | 193.8             | 193.8              | 193.8                | 21,383.6          | 23,558.2          | 24,390.1           | 23,786.4             |
| Appropriated S/F                   | 99.5              | 99.5              | 99.5               | 99.5                 | 23,164.3          | 29,484.7          | 34,084.7           | 31,384.7             |
| Non-Appropriated S/F               | 55.7              | 55.7              | 55.7               | 55.7                 | 39,217.1          | 13,447.4          | 13,447.4           | 13,447.4             |
|                                    | 349.0             | 349.0             | 349.0              | 349.0                | 83,765.0          | 66,490.3          | 71,922.2           | 68,618.5             |
| Office of Environmental Protection |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      | 69.7              | 69.7              | 78.7               | 78.7                 | 6,730.2           | 7,743.5           | 8,400.7            | 8,177.6              |
| Appropriated S/F                   | 133.7             | 135.3             | 144.7              | 144.7                | 26,485.0          | 42,992.5          | 67,397.7           | 58,997.7             |
| Non-Appropriated S/F               | 64.6              | 63.0              | 65.6               | 65.6                 | 6,741.5           | 4,589.1           | 23,081.9           | 23,081.9             |
|                                    | 268.0             | 268.0             | 289.0              | 289.0                | 39,956.7          | 55,325.1          | 98,880.3           | 90,257.2             |
| TOTAL                              |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      | 320.2             | 319.2             | 318.2              | 318.2                | 36,302.9          | 38,023.8          | 39,136.3           | 38,052.9             |
| Appropriated S/F                   | 295.9             | 291.5             | 291.9              | 291.9                | 69,455.6          | 99,485.0          | 112,485.0          | 101,385.0            |
| Non-Appropriated S/F               | 155.9             | 158.3             | 157.9              | 157.9                | 83,691.7          | 47,599.9          | 47,599.9           | 47,599.9             |
|                                    | 772.0             | 769.0             | 768.0              | 768.0                | 189,450.2         | 185,108.7         | 199,221.2          | 187,037.8            |

| 40-00-00                                            | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 2,196.0           | 1,987.8           |                    |                      |
| Special Funds                                       |                   |                   |                    |                      | 6.5               |                   |                    |                      |
| SUBTOTAL                                            |                   |                   |                    |                      | 2,202.5           | 1,987.8           |                    |                      |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 38,498.9          | 40,011.6          | 39,136.3           | 38,052.9             |
| Special Funds                                       |                   |                   |                    |                      | 153,153.8         | 147,084.9         | 160,084.9          | 148,984.9            |
| TOTAL                                               |                   |                   |                    |                      | 191,652.7         | 187,096.5         | 199,221.2          | 187,037.8            |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
|                                                     |                   |                   |                    |                      | 16,782.4          |                   |                    |                      |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 38,498.9          | 40,011.6          | 39,136.3           | 38,052.9             |
| Special Funds                                       |                   |                   |                    |                      | 169,936.2         | 147,084.9         | 160,084.9          | 148,984.9            |
| GRAND TOTAL                                         |                   |                   |                    |                      | 208,435.1         | 187,096.5         | 199,221.2          | 187,037.8            |
|                                                     | (Reverted)        |                   |                    |                      | 27.3              |                   |                    |                      |
|                                                     | (Encumbering)     |                   |                    |                      | 547.1             |                   |                    |                      |
|                                                     | (Continuing)      |                   |                    |                      | 1,440.7           |                   |                    |                      |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY**

| 40-01-00                                            | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
|                                                     | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Programs</b>                                     |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>Office of the Secretary</b>                      |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 18.7              | 19.7              | 19.7               | 19.7                 | 4,182.9           | 3,926.6           | 3,954.3            | 3,744.3              |
| Appropriated S/F                                    | 15.8              | 15.8              | 17.8               | 17.8                 | 438.1             | 1,854.9           | 1,854.9            | 1,854.9              |
| Non-Appropriated S/F                                | 0.5               | 0.5               | 0.5                | 0.5                  | 1,271.4           | 30.6              | 30.6               | 30.6                 |
|                                                     | 35.0              | 36.0              | 38.0               | 38.0                 | 5,892.4           | 5,812.1           | 5,839.8            | 5,629.8              |
| <b>Coastal Programs</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 2.0               | 2.0               | 2.0                | 2.0                  | 261.5             | 330.6             | 336.0              | 327.0                |
| Appropriated S/F                                    |                   |                   |                    |                      | 116.5             | 248.8             | 248.8              | 248.8                |
| Non-Appropriated S/F                                | 14.0              | 14.0              | 14.0               | 14.0                 | 2,352.5           | 2,191.5           | 2,191.5            | 2,191.5              |
|                                                     | 16.0              | 16.0              | 16.0               | 16.0                 | 2,730.5           | 2,770.9           | 2,776.3            | 2,767.3              |
| <b>Community Services</b>                           |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 5.5               | 5.5               | 5.5                | 5.5                  | 580.3             | 778.3             | 791.7              | 785.0                |
| Appropriated S/F                                    | 11.5              | 11.5              | 11.5               | 11.5                 | 955.4             | 1,056.8           | 1,056.8            | 1,056.8              |
| Non-Appropriated S/F                                |                   |                   |                    |                      |                   | 122.2             | 122.2              | 122.2                |
|                                                     | 17.0              | 17.0              | 17.0               | 17.0                 | 1,535.7           | 1,957.3           | 1,970.7            | 1,964.0              |
| <b>Energy and Climate</b>                           |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 9.0               | 9.0               |                    |                      | 617.0             | 491.0             |                    |                      |
| Appropriated S/F                                    | 10.0              | 10.0              |                    |                      | 16,093.7          | 16,005.2          |                    |                      |
| Non-Appropriated S/F                                | 3.0               | 3.0               |                    |                      | 7,681.9           | 18,492.8          |                    |                      |
|                                                     | 22.0              | 22.0              |                    |                      | 24,392.6          | 34,989.0          |                    |                      |
| <b>Office of Innovation and Technology Services</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 11.0              | 9.0               | 7.0                | 7.0                  | 693.6             | 139.4             | 157.0              | 148.4                |
| Appropriated S/F                                    |                   |                   |                    |                      | 2.4               | 618.3             | 618.3              | 618.3                |
| Non-Appropriated S/F                                | 1.0               |                   |                    |                      | 763.3             |                   |                    |                      |
|                                                     | 12.0              | 9.0               | 7.0                | 7.0                  | 1,459.3           | 757.7             | 775.3              | 766.7                |
| <b>Environmental Finance</b>                        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F                                    | 5.6               |                   |                    |                      | 2,110.2           | 5,780.0           | 5,780.0            | 5,780.0              |
| Non-Appropriated S/F                                | 6.4               | 12.0              | 12.0               | 12.0                 | 25,594.9          | 8,726.3           | 8,726.3            | 8,726.3              |
|                                                     | 12.0              | 12.0              | 12.0               | 12.0                 | 27,705.1          | 14,506.3          | 14,506.3           | 14,506.3             |
| <b>Fiscal Management</b>                            |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 10.5              | 10.5              | 11.5               | 11.5                 | 1,853.8           | 1,056.2           | 1,106.5            | 1,084.2              |
| Appropriated S/F                                    | 19.8              | 19.4              | 18.4               | 18.4                 | 90.0              | 1,443.8           | 1,443.8            | 1,443.8              |
| Non-Appropriated S/F                                | 10.7              | 10.1              | 10.1               | 10.1                 | 69.1              |                   |                    |                      |
|                                                     | 41.0              | 40.0              | 40.0               | 40.0                 | 2,012.9           | 2,500.0           | 2,550.3            | 2,528.0              |
| <b>TOTAL</b>                                        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 56.7              | 55.7              | 45.7               | 45.7                 | 8,189.1           | 6,722.1           | 6,345.5            | 6,088.9              |
| Appropriated S/F                                    | 62.7              | 56.7              | 47.7               | 47.7                 | 19,806.3          | 27,007.8          | 11,002.6           | 11,002.6             |
| Non-Appropriated S/F                                | 35.6              | 39.6              | 36.6               | 36.6                 | 37,733.1          | 29,563.4          | 11,070.6           | 11,070.6             |
|                                                     | 155.0             | 152.0             | 130.0              | 130.0                | 65,728.5          | 63,293.3          | 28,418.7           | 28,162.1             |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**  
**OFFICE OF THE SECRETARY**  
**OFFICE OF THE SECRETARY**  
**INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-01-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,758.3                   | 2,572.3                   | 2,433.0                    | 2,608.0                 |                                                  | -209.0                        |                           | 2,399.0                      |
| Appropriated S/F              |                           | 900.0                     | 900.0                      | 900.0                   |                                                  |                               |                           | 900.0                        |
| Non-Appropriated S/F          | 71.6                      | 29.6                      | 29.6                       | 29.6                    |                                                  |                               |                           | 29.6                         |
|                               | 2,829.9                   | 3,501.9                   | 3,362.6                    | 3,537.6                 |                                                  | -209.0                        |                           | 3,328.6                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6.6                       | 6.6                       | 6.6                        | 6.6                     |                                                  |                               |                           | 6.6                          |
| Appropriated S/F              | 3.2                       | 15.9                      | 15.9                       | 15.9                    |                                                  |                               |                           | 15.9                         |
| Non-Appropriated S/F          | 1.6                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 11.4                      | 22.5                      | 22.5                       | 22.5                    |                                                  |                               |                           | 22.5                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 62.9                      | 67.6                      | 234.6                      | 67.6                    |                                                  |                               |                           | 67.6                         |
| Appropriated S/F              | 275.4                     | 253.8                     | 253.8                      | 253.8                   |                                                  |                               |                           | 253.8                        |
| Non-Appropriated S/F          | 525.0                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 863.3                     | 321.4                     | 488.4                      | 321.4                   |                                                  |                               |                           | 321.4                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 438.5                     | 589.4                     | 589.4                      | 589.4                   |                                                  |                               |                           | 589.4                        |
| Appropriated S/F              |                           | 52.5                      | 52.5                       | 52.5                    |                                                  |                               |                           | 52.5                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 438.5                     | 641.9                     | 641.9                      | 641.9                   |                                                  |                               |                           | 641.9                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 37.7                      | 37.9                      | 37.9                       | 37.9                    |                                                  |                               |                           | 37.9                         |
| Appropriated S/F              | 6.1                       | 65.8                      | 65.8                       | 65.8                    |                                                  |                               |                           | 65.8                         |
| Non-Appropriated S/F          | 540.8                     | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
|                               | 584.6                     | 104.7                     | 104.7                      | 104.7                   |                                                  |                               |                           | 104.7                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 7.2                       | 7.2                        | 7.2                     |                                                  |                               |                           | 7.2                          |
| Non-Appropriated S/F          | 132.4                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 132.4                     | 7.2                       | 7.2                        | 7.2                     |                                                  |                               |                           | 7.2                          |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 90.0                      | 90.0                      | 90.0                       | 90.0                    |                                                  |                               |                           | 90.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 90.0                      | 90.0                      | 90.0                       | 90.0                    |                                                  |                               |                           | 90.0                         |
| <b>Outdoor Delaware</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 62.8                      | 105.0                     | 105.0                      | 105.0                   |                                                  |                               |                           | 105.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 62.8                      | 105.0                     | 105.0                      | 105.0                   |                                                  |                               |                           | 105.0                        |
| <b>Non-Game Habitat</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-01-01</b>                     |                           |                           |                            |                         | <b>Inflation</b>                   |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Coastal Zone Management</b>      |                           |                           |                            |                         |                                    |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                    |                               |                           |                              |
| Appropriated S/F                    | 0.6                       | 15.0                      | 15.0                       | 15.0                    |                                    |                               |                           | 15.0                         |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                    |                               |                           |                              |
|                                     | 0.6                       | 15.0                      | 15.0                       | 15.0                    |                                    |                               |                           | 15.0                         |
| <b>Special Projects/Other Items</b> |                           |                           |                            |                         |                                    |                               |                           |                              |
| 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                         |
| <b>Wholebasin Management/TMDL</b>   |                           |                           |                            |                         |                                    |                               |                           |                              |
| General Funds                       | 878.9                     | 652.8                     | 652.8                      | 643.8                   |                                    |                               |                           | 643.8                        |
| Appropriated S/F                    |                           | 314.7                     | 314.7                      | 314.7                   |                                    |                               |                           | 314.7                        |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                    |                               |                           |                              |
|                                     | 878.9                     | 967.5                     | 967.5                      | 958.5                   |                                    |                               |                           | 958.5                        |
| <b>TOTAL</b>                        |                           |                           |                            |                         |                                    |                               |                           |                              |
| General Funds                       | 4,182.9                   | 3,926.6                   | 3,954.3                    | 3,953.3                 |                                    | -209.0                        |                           | 3,744.3                      |
| Appropriated S/F                    | 438.1                     | 1,854.9                   | 1,854.9                    | 1,854.9                 |                                    |                               |                           | 1,854.9                      |
| Non-Appropriated S/F                | 1,271.4                   | 30.6                      | 30.6                       | 30.6                    |                                    |                               |                           | 30.6                         |
|                                     | 5,892.4                   | 5,812.1                   | 5,839.8                    | 5,838.8                 |                                    | -209.0                        |                           | 5,629.8                      |
| <b>IPU REVENUES</b>                 |                           |                           |                            |                         |                                    |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                    |                               |                           |                              |
| Appropriated S/F                    | 855.2                     | 4,331.5                   | 4,331.5                    | 4,331.5                 |                                    |                               |                           | 4,331.5                      |
| Non-Appropriated S/F                | 414.0                     | 250.1                     | 250.1                      | 250.1                   |                                    |                               |                           | 250.1                        |
|                                     | 1,269.2                   | 4,581.6                   | 4,581.6                    | 4,581.6                 |                                    |                               |                           | 4,581.6                      |
| <b>POSITIONS</b>                    |                           |                           |                            |                         |                                    |                               |                           |                              |
| General Funds                       | 18.7                      | 19.7                      | 19.7                       | 19.7                    |                                    |                               |                           | 19.7                         |
| Appropriated S/F                    | 15.8                      | 15.8                      | 17.8                       | 15.8                    |                                    | 2.0                           |                           | 17.8                         |
| Non-Appropriated S/F                | 0.5                       | 0.5                       | 0.5                        | 0.5                     |                                    |                               |                           | 0.5                          |
|                                     | 35.0                      | 36.0                      | 38.0                       | 36.0                    |                                    | 2.0                           |                           | 38.0                         |

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY

| 40-01-01 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$34.0) in Personnel Costs to reflect a complement reduction; and (\$9.0) in Whole Basin Management/TMDL to reflect a reduction in operating expenditures related to water quality monitoring and laboratory services.

\*Recommend structural changes of (\$97.5) in Personnel Costs to Department of Technology and Information, Technology Office, Application Delivery (11-04-04) to reflect IT Centralization; (\$111.5) in Personnel Costs to Department of Technology and Information, Technology Office, Senior Project Management Team (11-04-02) to reflect IT Centralization; (1.0) FTE Planner IV to Office of Natural Resources, Fish and Wildlife (40-03-03) to reflect workload; 1.0 FTE Trainer/Educator III from Office of Natural Resources, Parks and Recreation (40-03-02) to reflect workload; (1.0) ASF FTE Administrative Specialist I to Office of Environmental Protection, Water (40-04-03) to reflect workload; 1.0 ASF FTE Operations Support Specialist from Office of Environmental Protection, Water (40-04-03) to reflect workload; 1.0 ASF FTE Administrative Specialist I from Fiscal Management (40-01-07) to reflect workload; and 1.0 ASF FTE Social Service Administrator from Energy and Climate (40-01-04) to reflect workload.

\*Do not recommend enhancement of \$167.0 in Contractual Services.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
COASTAL PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-01-02</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 177.9                     | 247.0                     | 252.4                      | 250.2                   |                                                  |                               |                           | 250.2                        |
| Appropriated S/F              |                           | 88.8                      | 88.8                       | 88.8                    |                                                  |                               |                           | 88.8                         |
| Non-Appropriated S/F          | 1,111.5                   | 830.8                     | 830.8                      | 830.8                   |                                                  |                               |                           | 830.8                        |
|                               | 1,289.4                   | 1,166.6                   | 1,172.0                    | 1,169.8                 |                                                  |                               |                           | 1,169.8                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 12.8                      | 50.6                      | 50.6                       | 50.6                    |                                                  |                               |                           | 50.6                         |
|                               | 12.8                      | 50.6                      | 50.6                       | 50.6                    |                                                  |                               |                           | 50.6                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 892.2                     | 1,142.6                   | 1,142.6                    | 1,142.6                 |                                                  |                               |                           | 1,142.6                      |
|                               | 892.2                     | 1,142.6                   | 1,142.6                    | 1,142.6                 |                                                  |                               |                           | 1,142.6                      |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 15.6                      | 15.6                      | 15.6                       | 15.6                    |                                                  |                               |                           | 15.6                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 15.6                      | 15.6                      | 15.6                       | 15.6                    |                                                  |                               |                           | 15.6                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 98.1                      | 93.1                      | 93.1                       | 93.1                    |                                                  |                               |                           | 93.1                         |
|                               | 98.1                      | 93.1                      | 93.1                       | 93.1                    |                                                  |                               |                           | 93.1                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 237.9                     | 74.1                      | 74.1                       | 74.1                    |                                                  |                               |                           | 74.1                         |
|                               | 237.9                     | 74.1                      | 74.1                       | 74.1                    |                                                  |                               |                           | 74.1                         |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 116.5                     | 160.0                     | 160.0                      | 160.0                   |                                                  |                               |                           | 160.0                        |
| Non-Appropriated S/F          |                           | 0.3                       | 0.3                        | 0.3                     |                                                  |                               |                           | 0.3                          |
|                               | 116.5                     | 160.3                     | 160.3                      | 160.3                   |                                                  |                               |                           | 160.3                        |
| <b>Delaware Estuary</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 68.0                      | 68.0                      | 68.0                       | 61.2                    |                                                  |                               |                           | 61.2                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 68.0                      | 68.0                      | 68.0                       | 61.2                    |                                                  |                               |                           | 61.2                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 261.5                     | 330.6                     | 336.0                      | 327.0                   |                                                  |                               |                           | 327.0                        |
| Appropriated S/F              | 116.5                     | 248.8                     | 248.8                      | 248.8                   |                                                  |                               |                           | 248.8                        |
| Non-Appropriated S/F          | 2,352.5                   | 2,191.5                   | 2,191.5                    | 2,191.5                 |                                                  |                               |                           | 2,191.5                      |
|                               | 2,730.5                   | 2,770.9                   | 2,776.3                    | 2,767.3                 |                                                  |                               |                           | 2,767.3                      |

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
COASTAL PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY

| 40-01-02             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 20.6              | 319.9             | 319.9              | 319.9           |                                     |                       |                   | 319.9                |
| Non-Appropriated S/F | 2,348.7           | 2,200.0           | 2,200.0            | 2,200.0         |                                     |                       |                   | 2,200.0              |
|                      | 2,369.3           | 2,519.9           | 2,519.9            | 2,519.9         |                                     |                       |                   | 2,519.9              |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 2.0               | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F | 14.0              | 14.0              | 14.0               | 14.0            |                                     |                       |                   | 14.0                 |
|                      | 16.0              | 16.0              | 16.0               | 16.0            |                                     |                       |                   | 16.0                 |

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

\*Base adjustments include (\$2.2) in Personnel Costs to reflect a complement reduction; and (\$6.8) in Delaware Estuary to reflect a pass through program reduction.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-01-03</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 546.3                     | 739.9                     | 753.3                      | 746.6                   |                                                  |                               |                           | 746.6                        |
| Appropriated S/F              | 780.6                     | 702.8                     | 702.8                      | 702.8                   |                                                  |                               |                           | 702.8                        |
| Non-Appropriated S/F          |                           | 122.2                     | 122.2                      | 122.2                   |                                                  |                               |                           | 122.2                        |
|                               | <u>1,326.9</u>            | <u>1,564.9</u>            | <u>1,578.3</u>             | <u>1,571.6</u>          |                                                  |                               |                           | <u>1,571.6</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1.8                       | 8.0                       | 8.0                        | 8.0                     |                                                  |                               |                           | 8.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.8</u>                | <u>8.0</u>                | <u>8.0</u>                 | <u>8.0</u>              |                                                  |                               |                           | <u>8.0</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 7.3                       | 7.1                       | 7.1                        | 7.1                     |                                                  |                               |                           | 7.1                          |
| Appropriated S/F              | 117.4                     | 187.0                     | 187.0                      | 187.0                   |                                                  |                               |                           | 187.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>124.7</u>              | <u>194.1</u>              | <u>194.1</u>               | <u>194.1</u>            |                                                  |                               |                           | <u>194.1</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.7                       | 9.3                       | 9.3                        | 9.3                     |                                                  |                               |                           | 9.3                          |
| Appropriated S/F              |                           | 13.0                      | 13.0                       | 13.0                    |                                                  |                               |                           | 13.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4.7</u>                | <u>22.3</u>               | <u>22.3</u>                | <u>22.3</u>             |                                                  |                               |                           | <u>22.3</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 22.0                      | 22.0                      | 22.0                       | 22.0                    |                                                  |                               |                           | 22.0                         |
| Appropriated S/F              | 55.6                      | 52.0                      | 52.0                       | 52.0                    |                                                  |                               |                           | 52.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>77.6</u>               | <u>74.0</u>               | <u>74.0</u>                | <u>74.0</u>             |                                                  |                               |                           | <u>74.0</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 44.0                      | 44.0                       | 44.0                    |                                                  |                               |                           | 44.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>44.0</u>               | <u>44.0</u>                | <u>44.0</u>             |                                                  |                               |                           | <u>44.0</u>                  |
| <b>Cost Recovery</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>20.0</u>               | <u>20.0</u>                | <u>20.0</u>             |                                                  |                               |                           | <u>20.0</u>                  |
| <b>Vehicles</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>30.0</u>               | <u>30.0</u>                | <u>30.0</u>             |                                                  |                               |                           | <u>30.0</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 580.3                     | 778.3                     | 791.7                      | 785.0                   |                                                  |                               |                           | 785.0                        |
| Appropriated S/F              | 955.4                     | 1,056.8                   | 1,056.8                    | 1,056.8                 |                                                  |                               |                           | 1,056.8                      |
| Non-Appropriated S/F          |                           | 122.2                     | 122.2                      | 122.2                   |                                                  |                               |                           | 122.2                        |
|                               | <u>1,535.7</u>            | <u>1,957.3</u>            | <u>1,970.7</u>             | <u>1,964.0</u>          |                                                  |                               |                           | <u>1,964.0</u>               |

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY

| 40-01-03             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 978.5             | 1,600.0           | 1,600.0            | 1,600.0         |                                     |                       |                   | 1,600.0              |
| Non-Appropriated S/F |                   | 150.0             | 150.0              | 150.0           |                                     |                       |                   | 150.0                |
|                      | 978.5             | 1,750.0           | 1,750.0            | 1,750.0         |                                     |                       |                   | 1,750.0              |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 5.5               | 5.5               | 5.5                | 5.5             |                                     |                       |                   | 5.5                  |
| Appropriated S/F     | 11.5              | 11.5              | 11.5               | 11.5            |                                     |                       |                   | 11.5                 |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | 17.0              | 17.0              | 17.0               | 17.0            |                                     |                       |                   | 17.0                 |

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

\*Base adjustments include (\$6.7) in Personnel Costs to reflect a complement reduction.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**  
**OFFICE OF THE SECRETARY**  
**ENERGY AND CLIMATE**  
**INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-01-04</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                   | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 502.7                     | 376.3                     |                            | 391.9                   |                                                  | -391.9                        |                           |                              |
| Appropriated S/F               |                           | 340.9                     |                            | 340.9                   |                                                  | -340.9                        |                           |                              |
| Non-Appropriated S/F           | 424.6                     | 354.3                     |                            | 354.3                   |                                                  | -354.3                        |                           |                              |
|                                | 927.3                     | 1,071.5                   |                            | 1,087.1                 |                                                  | -1,087.1                      |                           |                              |
| <b>Travel</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           | 1.0                       |                            | 1.0                     |                                                  | -1.0                          |                           |                              |
| Non-Appropriated S/F           | 4.5                       | 20.0                      |                            | 20.0                    |                                                  | -20.0                         |                           |                              |
|                                | 4.5                       | 21.0                      |                            | 21.0                    |                                                  | -21.0                         |                           |                              |
| <b>Contractual Services</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 11.3                      | 11.7                      |                            | 11.7                    |                                                  | -11.7                         |                           |                              |
| Appropriated S/F               | 3.2                       | 8.3                       |                            | 8.3                     |                                                  | -8.3                          |                           |                              |
| Non-Appropriated S/F           | 7,238.3                   | 1,500.0                   |                            | 1,500.0                 |                                                  | -1,500.0                      |                           |                              |
|                                | 7,252.8                   | 1,520.0                   |                            | 1,520.0                 |                                                  | -1,520.0                      |                           |                              |
| <b>Supplies and Materials</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 2.9                       | 3.0                       |                            | 3.0                     |                                                  | -3.0                          |                           |                              |
| Appropriated S/F               |                           | 5.0                       |                            | 5.0                     |                                                  | -5.0                          |                           |                              |
| Non-Appropriated S/F           | 14.5                      | 18.5                      |                            | 18.5                    |                                                  | -18.5                         |                           |                              |
|                                | 17.4                      | 26.5                      |                            | 26.5                    |                                                  | -26.5                         |                           |                              |
| <b>Other Items</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 50.0                      | 50.0                      |                            | 50.0                    |                                                  | -50.0                         |                           |                              |
| Non-Appropriated S/F           |                           | 16,600.0                  |                            | 16,600.0                |                                                  | -16,600.0                     |                           |                              |
|                                | 50.0                      | 16,650.0                  |                            | 16,650.0                |                                                  | -16,650.0                     |                           |                              |
| <b>RGGI CO2 Emissions</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 12,843.4                  | 10,140.0                  |                            | 10,140.0                |                                                  | -10,140.0                     |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 12,843.4                  | 10,140.0                  |                            | 10,140.0                |                                                  | -10,140.0                     |                           |                              |
| <b>RGGI Administration 10%</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 855.3                     | 1,560.0                   |                            | 1,560.0                 |                                                  | -1,560.0                      |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 855.3                     | 1,560.0                   |                            | 1,560.0                 |                                                  | -1,560.0                      |                           |                              |
| <b>RGGI Reduction Project</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 360.3                     | 1,560.0                   |                            | 1,560.0                 |                                                  | -1,560.0                      |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 360.3                     | 1,560.0                   |                            | 1,560.0                 |                                                  | -1,560.0                      |                           |                              |
| <b>Energy Asst</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 100.1                     | 100.0                     |                            | 82.1                    |                                                  | -82.1                         |                           |                              |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 100.1                     | 100.0                     |                            | 82.1                    |                                                  | -82.1                         |                           |                              |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
ENERGY AND CLIMATE  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-01-04</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>               | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>RGGI Weatherization</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F           | 997.2                     | 1,560.0                   |                            | 1,560.0                 |                                                  | -1,560.0                      |                           |                              |
| Non-Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                            | <u>997.2</u>              | <u>1,560.0</u>            |                            | <u>1,560.0</u>          |                                                  | <u>-1,560.0</u>               |                           |                              |
| <b>RGGI LIHEAP</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F           | 984.3                     | 780.0                     |                            | 780.0                   |                                                  | -780.0                        |                           |                              |
| Non-Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                            | <u>984.3</u>              | <u>780.0</u>              |                            | <u>780.0</u>            |                                                  | <u>-780.0</u>                 |                           |                              |
| <b>TOTAL</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              | 617.0                     | 491.0                     |                            | 488.7                   |                                                  | -488.7                        |                           |                              |
| Appropriated S/F           | 16,093.7                  | 16,005.2                  |                            | 16,005.2                |                                                  | -16,005.2                     |                           |                              |
| Non-Appropriated S/F       | <u>7,681.9</u>            | <u>18,492.8</u>           |                            | <u>18,492.8</u>         |                                                  | <u>-18,492.8</u>              |                           |                              |
|                            | <u>24,392.6</u>           | <u>34,989.0</u>           |                            | <u>34,986.7</u>         |                                                  | <u>-34,986.7</u>              |                           |                              |
| <b>IPU REVENUES</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F           | 19,728.3                  | 25,322.3                  |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F       | <u>5,126.5</u>            | <u>15,500.0</u>           |                            |                         |                                                  |                               |                           |                              |
|                            | <u>24,854.8</u>           | <u>40,822.3</u>           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              | 9.0                       | 9.0                       |                            | 9.0                     |                                                  | -9.0                          |                           |                              |
| Appropriated S/F           | 10.0                      | 10.0                      |                            | 10.0                    |                                                  | -10.0                         |                           |                              |
| Non-Appropriated S/F       | <u>3.0</u>                | <u>3.0</u>                |                            | <u>3.0</u>              |                                                  | <u>-3.0</u>                   |                           |                              |
|                            | <u>22.0</u>               | <u>22.0</u>               |                            | <u>22.0</u>             |                                                  | <u>-22.0</u>                  |                           |                              |

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

\*Base adjustments include (\$17.9) in Energy Assistance to reflect a reduction in operating expenditures related to Weatherization Assistance Program administrative costs.

\*Recommend structural changes of (\$391.9) and (\$340.9) ASF in Personnel Costs and (8.0) FTEs, (9.0) ASF FTEs, and (3.0) NSF FTEs (1.0 Planner III, 1.0 Planner IV, and 1.0 Environmental Program Manager I), (\$1.0) ASF in Travel, (\$11.7) and (\$8.3) ASF in Contractual Services, (\$3.0) and (\$5.0) ASF in Supplies and Materials, (\$50.0) ASF in Other Items, (\$10,140.0) ASF in RGGI CO2 Emissions, (\$1,560.0) ASF in RGGI Administration 10%, (\$1,560.0) ASF in RGGI Reduction Project, (\$82.1) in Energy Assistance, (\$1,560.0) ASF in RGGI Weatherization, and (\$780.0) ASF in RGGI LIHEAP to reflect organizational structure change; (1.0) FTE Environmental Program Administrator to Office of Environmental Protection, Water (40-04-03) to reflect workload; and (1.0) ASF FTE Social Service Administrator to Office of the Secretary (40-01-01) to reflect workload. Do not recommend additional structural change of (\$17.9) in Energy Assistance.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
OFFICE OF INNOVATION AND TECHNOLOGY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-01-05</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 693.6                     | 139.4                     | 157.0                      | 148.4                   |                                                  |                               |                           | <b>148.4</b>                 |
| Appropriated S/F              |                           | 579.3                     | 579.3                      | 579.3                   |                                                  |                               |                           | <b>579.3</b>                 |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>693.6</u>              | <u>718.7</u>              | <u>736.3</u>               | <u>727.7</u>            |                                                  |                               |                           | <u><b>727.7</b></u>          |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1.2                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | <b>2.0</b>                   |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.2</u>                | <u>2.0</u>                | <u>2.0</u>                 | <u>2.0</u>              |                                                  |                               |                           | <u><b>2.0</b></u>            |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1.2                       | 35.0                      | 35.0                       | 35.0                    |                                                  |                               |                           | <b>35.0</b>                  |
| Non-Appropriated S/F          | 508.8                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>510.0</u>              | <u>35.0</u>               | <u>35.0</u>                | <u>35.0</u>             |                                                  |                               |                           | <u><b>35.0</b></u>           |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | <b>2.0</b>                   |
| Non-Appropriated S/F          | 254.5                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>254.5</u>              | <u>2.0</u>                | <u>2.0</u>                 | <u>2.0</u>              |                                                  |                               |                           | <u><b>2.0</b></u>            |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 693.6                     | 139.4                     | 157.0                      | 148.4                   |                                                  |                               |                           | <b>148.4</b>                 |
| Appropriated S/F              | 2.4                       | 618.3                     | 618.3                      | 618.3                   |                                                  |                               |                           | <b>618.3</b>                 |
| Non-Appropriated S/F          | 763.3                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,459.3</u>            | <u>757.7</u>              | <u>775.3</u>               | <u>766.7</u>            |                                                  |                               |                           | <u><b>766.7</b></u>          |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 632.2                     | 632.2                      | 632.2                   |                                                  |                               |                           | <b>632.2</b>                 |
| Non-Appropriated S/F          | 890.9                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>890.9</u>              | <u>632.2</u>              | <u>632.2</u>               | <u>632.2</u>            |                                                  |                               |                           | <u><b>632.2</b></u>          |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 11.0                      | 9.0                       | 7.0                        | 8.0                     |                                                  | -1.0                          |                           | <b>7.0</b>                   |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 1.0                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>12.0</u>               | <u>9.0</u>                | <u>7.0</u>                 | <u>8.0</u>              |                                                  | <u>-1.0</u>                   |                           | <u><b>7.0</b></u>            |

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

\*Base adjustments include (\$8.6) in Personnel Costs to reflect a complement reduction; and (1.0) FTE to address critical workforce needs.

\*Recommend structural change of (1.0) FTE Telecommunications/Network Technician III to Fiscal Management (40-01-07) to reflect workload.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
ENVIRONMENTAL FINANCE  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-01-06</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                     | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             | <u>486.7</u>              | <u>507.5</u>              | <u>507.5</u>               | <u>507.5</u>            |                                                  |                               |                           | <u>507.5</u>                 |
|                                  | 486.7                     | 507.5                     | 507.5                      | 507.5                   |                                                  |                               |                           | 507.5                        |
| <b>Travel</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             | <u>0.8</u>                | <u>8.1</u>                | <u>8.1</u>                 | <u>8.1</u>              |                                                  |                               |                           | <u>8.1</u>                   |
|                                  | 0.8                       | 8.1                       | 8.1                        | 8.1                     |                                                  |                               |                           | 8.1                          |
| <b>Contractual Services</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             | <u>24,956.3</u>           | <u>183.5</u>              | <u>183.5</u>               | <u>183.5</u>            |                                                  |                               |                           | <u>183.5</u>                 |
|                                  | 24,956.3                  | 183.5                     | 183.5                      | 183.5                   |                                                  |                               |                           | 183.5                        |
| <b>Supplies and Materials</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             | <u>0.8</u>                | <u>10.8</u>               | <u>10.8</u>                | <u>10.8</u>             |                                                  |                               |                           | <u>10.8</u>                  |
|                                  | 0.8                       | 10.8                      | 10.8                       | 10.8                    |                                                  |                               |                           | 10.8                         |
| <b>Capital Outlay</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             | <u>150.3</u>              | <u>16.4</u>               | <u>16.4</u>                | <u>16.4</u>             |                                                  |                               |                           | <u>16.4</u>                  |
|                                  | 150.3                     | 16.4                      | 16.4                       | 16.4                    |                                                  |                               |                           | 16.4                         |
| <b>Other Items</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F             |                           | <u>30.0</u>               | <u>30.0</u>                | <u>30.0</u>             |                                                  |                               |                           | <u>30.0</u>                  |
|                                  |                           | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| <b>SRF Future Administration</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 2,110.2                   | 5,750.0                   | 5,750.0                    | 5,750.0                 |                                                  |                               |                           | 5,750.0                      |
| Non-Appropriated S/F             | <u>2,110.2</u>            | <u>5,750.0</u>            | <u>5,750.0</u>             | <u>5,750.0</u>          |                                                  |                               |                           | <u>5,750.0</u>               |
|                                  | 2,110.2                   | 5,750.0                   | 5,750.0                    | 5,750.0                 |                                                  |                               |                           | 5,750.0                      |
| <b>DNREC Revolving Fund</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             |                           | <u>8,000.0</u>            | <u>8,000.0</u>             | <u>8,000.0</u>          |                                                  |                               |                           | <u>8,000.0</u>               |
|                                  |                           | 8,000.0                   | 8,000.0                    | 8,000.0                 |                                                  |                               |                           | 8,000.0                      |
| <b>TOTAL</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 2,110.2                   | 5,780.0                   | 5,780.0                    | 5,780.0                 |                                                  |                               |                           | 5,780.0                      |
| Non-Appropriated S/F             | <u>25,594.9</u>           | <u>8,726.3</u>            | <u>8,726.3</u>             | <u>8,726.3</u>          |                                                  |                               |                           | <u>8,726.3</u>               |
|                                  | 27,705.1                  | 14,506.3                  | 14,506.3                   | 14,506.3                |                                                  |                               |                           | 14,506.3                     |

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
ENVIRONMENTAL FINANCE  
INTERNAL PROGRAM UNIT SUMMARY

| 40-01-06             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 1,872.7           | 1,800.0           | 1,800.0            | 1,800.0         |                                     |                       |                   | 1,800.0              |
| Non-Appropriated S/F | 43,622.7          | 8,023.0           | 8,023.0            | 8,023.0         |                                     |                       |                   | 8,023.0              |
|                      | 45,495.4          | 9,823.0           | 9,823.0            | 9,823.0         |                                     |                       |                   | 9,823.0              |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 5.6               |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F | 6.4               | 12.0              | 12.0               | 12.0            |                                     |                       |                   | 12.0                 |
|                      | 12.0              | 12.0              | 12.0               | 12.0            |                                     |                       |                   | 12.0                 |

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

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

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**  
**OFFICE OF THE SECRETARY**  
**FISCAL MANAGEMENT**  
**INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-01-07</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,811.0                   | 1,010.4                   | 1,060.7                    | 1,038.4                 |                                                  |                               |                           | 1,038.4                      |
| Appropriated S/F              |                           | 799.3                     | 799.3                      | 799.3                   |                                                  |                               |                           | 799.3                        |
| Non-Appropriated S/F          | 63.8                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,874.8</u>            | <u>1,809.7</u>            | <u>1,860.0</u>             | <u>1,837.7</u>          |                                                  |                               |                           | <u>1,837.7</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>4.0</u>                | <u>4.0</u>                 | <u>4.0</u>              |                                                  |                               |                           | <u>4.0</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 17.3                      | 17.1                      | 17.1                       | 17.1                    |                                                  |                               |                           | 17.1                         |
| Appropriated S/F              | 87.8                      | 595.5                     | 595.5                      | 595.5                   |                                                  |                               |                           | 595.5                        |
| Non-Appropriated S/F          | 5.3                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>110.4</u>              | <u>612.6</u>              | <u>612.6</u>               | <u>612.6</u>            |                                                  |                               |                           | <u>612.6</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6.2                       | 9.4                       | 9.4                        | 9.4                     |                                                  |                               |                           | 9.4                          |
| Appropriated S/F              |                           | 12.0                      | 12.0                       | 12.0                    |                                                  |                               |                           | 12.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6.2</u>                | <u>21.4</u>               | <u>21.4</u>                | <u>21.4</u>             |                                                  |                               |                           | <u>21.4</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 19.3                      | 19.3                      | 19.3                       | 19.3                    |                                                  |                               |                           | 19.3                         |
| Appropriated S/F              | 2.2                       | 33.0                      | 33.0                       | 33.0                    |                                                  |                               |                           | 33.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>21.5</u>               | <u>52.3</u>               | <u>52.3</u>                | <u>52.3</u>             |                                                  |                               |                           | <u>52.3</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,853.8                   | 1,056.2                   | 1,106.5                    | 1,084.2                 |                                                  |                               |                           | 1,084.2                      |
| Appropriated S/F              | 90.0                      | 1,443.8                   | 1,443.8                    | 1,443.8                 |                                                  |                               |                           | 1,443.8                      |
| Non-Appropriated S/F          | 69.1                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,012.9</u>            | <u>2,500.0</u>            | <u>2,550.3</u>             | <u>2,528.0</u>          |                                                  |                               |                           | <u>2,528.0</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.1                       |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 69.1                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>69.2</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 10.5                      | 10.5                      | 11.5                       | 10.5                    |                                                  | 1.0                           |                           | 11.5                         |
| Appropriated S/F              | 19.8                      | 19.4                      | 18.4                       | 19.4                    |                                                  | -1.0                          |                           | 18.4                         |
| Non-Appropriated S/F          | 10.7                      | 10.1                      | 10.1                       | 10.1                    |                                                  |                               |                           | 10.1                         |
|                               | <u>41.0</u>               | <u>40.0</u>               | <u>40.0</u>                | <u>40.0</u>             |                                                  | <u>0.0</u>                    |                           | <u>40.0</u>                  |

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
FISCAL MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY

| 40-01-07 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$22.3) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of 1.0 FTE Telecommunications/Network Technician III from Office of Innovation and Technology Services (40-01-05) to reflect workload; and (1.0) ASF FTE Administrative Specialist I to Office of the Secretary (40-01-01) to reflect workload.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
APPROPRIATION UNIT SUMMARY**

| 40-03-00                     | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                        |
|------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
|                              | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend   |
| <b>Programs</b>              |                   |                   |                    |                      |                   |                   |                    |                        |
| <b>Parks and Recreation</b>  |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                | 96.5              | 94.5              | 93.5               | <b>93.5</b>          | 9,646.1           | 9,871.1           | 10,149.9           | <b>9,971.2</b>         |
| Appropriated S/F             | 57.0              | 59.0              | 59.0               | <b>59.0</b>          | 12,165.1          | 13,907.3          | 13,907.3           | <b>13,907.3</b>        |
| Non-Appropriated S/F         | <u>11.5</u>       | <u>11.5</u>       | <u>11.5</u>        | <u><b>11.5</b></u>   | <u>12,886.5</u>   | <u>7,215.1</u>    | <u>7,215.1</u>     | <u><b>7,215.1</b></u>  |
|                              | 165.0             | 165.0             | 164.0              | <b>164.0</b>         | 34,697.7          | 30,993.5          | 31,272.3           | <b>31,093.6</b>        |
| <b>Fish and Wildlife</b>     |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                | 45.7              | 46.7              | 47.7               | <b>47.7</b>          | 5,561.4           | 6,174.0           | 6,618.6            | <b>6,313.8</b>         |
| Appropriated S/F             | 38.5              | 37.5              | 37.5               | <b>37.5</b>          | 3,829.4           | 6,083.1           | 6,683.1            | <b>6,683.1</b>         |
| Non-Appropriated S/F         | <u>32.8</u>       | <u>32.8</u>       | <u>32.8</u>        | <u><b>32.8</b></u>   | <u>13,903.6</u>   | <u>2,994.9</u>    | <u>2,994.9</u>     | <u><b>2,994.9</b></u>  |
|                              | 117.0             | 117.0             | 118.0              | <b>118.0</b>         | 23,294.4          | 15,252.0          | 16,296.6           | <b>15,991.8</b>        |
| <b>Watershed Stewardship</b> |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                | 51.6              | 52.6              | 52.6               | <b>52.6</b>          | 6,176.1           | 7,513.1           | 7,621.6            | <b>7,501.4</b>         |
| Appropriated S/F             | 4.0               | 3.0               | 3.0                | <b>3.0</b>           | 7,169.8           | 9,494.3           | 13,494.3           | <b>10,794.3</b>        |
| Non-Appropriated S/F         | <u>11.4</u>       | <u>11.4</u>       | <u>11.4</u>        | <u><b>11.4</b></u>   | <u>12,427.0</u>   | <u>3,237.4</u>    | <u>3,237.4</u>     | <u><b>3,237.4</b></u>  |
|                              | 67.0              | 67.0              | 67.0               | <b>67.0</b>          | 25,772.9          | 20,244.8          | 24,353.3           | <b>21,533.1</b>        |
| <b>TOTAL</b>                 |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                | 193.8             | 193.8             | 193.8              | <b>193.8</b>         | 21,383.6          | 23,558.2          | 24,390.1           | <b>23,786.4</b>        |
| Appropriated S/F             | 99.5              | 99.5              | 99.5               | <b>99.5</b>          | 23,164.3          | 29,484.7          | 34,084.7           | <b>31,384.7</b>        |
| Non-Appropriated S/F         | <u>55.7</u>       | <u>55.7</u>       | <u>55.7</u>        | <u><b>55.7</b></u>   | <u>39,217.1</u>   | <u>13,447.4</u>   | <u>13,447.4</u>    | <u><b>13,447.4</b></u> |
|                              | 349.0             | 349.0             | 349.0              | <b>349.0</b>         | 83,765.0          | 66,490.3          | 71,922.2           | <b>68,618.5</b>        |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
PARKS AND RECREATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-03-02</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 7,600.2                   | 7,890.7                   | 8,097.2                    | 8,003.5                 |                                                  |                               |                           | 8,003.5                      |
| Appropriated S/F                | 5,635.7                   | 6,456.6                   | 6,456.6                    | 6,456.6                 |                                                  |                               |                           | 6,456.6                      |
| Non-Appropriated S/F            | 976.9                     |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>14,212.8</u>           | <u>14,347.3</u>           | <u>14,553.8</u>            | <u>14,460.1</u>         |                                                  |                               |                           | <u>14,460.1</u>              |
| <b>Travel</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 4.9                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Appropriated S/F                | 22.6                      | 33.3                      | 33.3                       | 33.3                    |                                                  |                               |                           | 33.3                         |
| Non-Appropriated S/F            | 6.8                       | 1.2                       | 1.2                        | 1.2                     |                                                  |                               |                           | 1.2                          |
|                                 | <u>34.3</u>               | <u>39.5</u>               | <u>39.5</u>                | <u>39.5</u>             |                                                  |                               |                           | <u>39.5</u>                  |
| <b>Contractual Services</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 923.1                     | 862.4                     | 928.4                      | 849.7                   |                                                  |                               |                           | 849.7                        |
| Appropriated S/F                | 3,821.1                   | 4,330.3                   | 4,330.3                    | 4,330.3                 |                                                  |                               |                           | 4,330.3                      |
| Non-Appropriated S/F            | 4,579.6                   | 120.5                     | 120.5                      | 120.5                   |                                                  |                               |                           | 120.5                        |
|                                 | <u>9,323.8</u>            | <u>5,313.2</u>            | <u>5,379.2</u>             | <u>5,300.5</u>          |                                                  |                               |                           | <u>5,300.5</u>               |
| <b>Energy</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 715.7                     | 709.4                     | 709.4                      | 709.4                   |                                                  |                               |                           | 709.4                        |
| Appropriated S/F                | 1.9                       | 66.9                      | 66.9                       | 66.9                    |                                                  |                               |                           | 66.9                         |
| Non-Appropriated S/F            | 1.6                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>719.2</u>              | <u>776.3</u>              | <u>776.3</u>               | <u>776.3</u>            |                                                  |                               |                           | <u>776.3</u>                 |
| <b>Supplies and Materials</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 399.2                     | 403.6                     | 409.9                      | 403.6                   |                                                  |                               |                           | 403.6                        |
| Appropriated S/F                | 923.9                     | 1,443.2                   | 1,443.2                    | 1,443.2                 |                                                  |                               |                           | 1,443.2                      |
| Non-Appropriated S/F            | 1,130.8                   | 12.4                      | 12.4                       | 12.4                    |                                                  |                               |                           | 12.4                         |
|                                 | <u>2,453.9</u>            | <u>1,859.2</u>            | <u>1,865.5</u>             | <u>1,859.2</u>          |                                                  |                               |                           | <u>1,859.2</u>               |
| <b>Capital Outlay</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 306.0                     | 64.4                      | 64.4                       | 64.4                    |                                                  |                               |                           | 64.4                         |
| Non-Appropriated S/F            | 6,161.5                   | 6,081.0                   | 6,081.0                    | 6,081.0                 |                                                  |                               |                           | 6,081.0                      |
|                                 | <u>6,467.5</u>            | <u>6,145.4</u>            | <u>6,145.4</u>             | <u>6,145.4</u>          |                                                  |                               |                           | <u>6,145.4</u>               |
| <b>Other Items</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 3.0                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 900.2                     | 899.6                     | 899.6                      | 899.6                   |                                                  |                               |                           | 899.6                        |
| Non-Appropriated S/F            | 29.3                      | 1,000.0                   | 1,000.0                    | 1,000.0                 |                                                  |                               |                           | 1,000.0                      |
|                                 | <u>932.5</u>              | <u>1,899.6</u>            | <u>1,899.6</u>             | <u>1,899.6</u>          |                                                  |                               |                           | <u>1,899.6</u>               |
| <b>Revenue Refunds</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 5.5                       | 23.0                      | 23.0                       | 23.0                    |                                                  |                               |                           | 23.0                         |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>5.5</u>                | <u>23.0</u>               | <u>23.0</u>                | <u>23.0</u>             |                                                  |                               |                           | <u>23.0</u>                  |
| <b>Killen's Pond Water Park</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 438.1                     | 500.0                     | 500.0                      | 500.0                   |                                                  |                               |                           | 500.0                        |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>438.1</u>              | <u>500.0</u>              | <u>500.0</u>               | <u>500.0</u>            |                                                  |                               |                           | <u>500.0</u>                 |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
PARKS AND RECREATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-03-02</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Biden Center</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 110.1                     | 90.0                      | 90.0                       | 90.0                    |                                                  |                               |                           | <b>90.0</b>                  |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>110.1</u>              | <u>90.0</u>               | <u>90.0</u>                | <u>90.0</u>             |                                                  |                               |                           | <u><b>90.0</b></u>           |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 9,646.1                   | 9,871.1                   | 10,149.9                   | 9,971.2                 |                                                  |                               |                           | <b>9,971.2</b>               |
| Appropriated S/F     | 12,165.1                  | 13,907.3                  | 13,907.3                   | 13,907.3                |                                                  |                               |                           | <b>13,907.3</b>              |
| Non-Appropriated S/F | <u>12,886.5</u>           | <u>7,215.1</u>            | <u>7,215.1</u>             | <u>7,215.1</u>          |                                                  |                               |                           | <u><b>7,215.1</b></u>        |
|                      | 34,697.7                  | 30,993.5                  | 31,272.3                   | 31,093.6                |                                                  |                               |                           | <b>31,093.6</b>              |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 13,958.5                  | 17,246.3                  | 17,246.3                   | 17,246.3                |                                                  |                               |                           | <b>17,246.3</b>              |
| Non-Appropriated S/F | <u>7,013.8</u>            | <u>7,500.0</u>            | <u>7,500.0</u>             | <u>7,500.0</u>          |                                                  |                               |                           | <u><b>7,500.0</b></u>        |
|                      | 20,972.3                  | 24,746.3                  | 24,746.3                   | 24,746.3                |                                                  |                               |                           | <b>24,746.3</b>              |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 96.5                      | 94.5                      | 93.5                       | 94.5                    |                                                  | -1.0                          |                           | <b>93.5</b>                  |
| Appropriated S/F     | 57.0                      | 59.0                      | 59.0                       | 60.0                    |                                                  | -1.0                          |                           | <b>59.0</b>                  |
| Non-Appropriated S/F | <u>11.5</u>               | <u>11.5</u>               | <u>11.5</u>                | <u>10.5</u>             |                                                  | <u>1.0</u>                    |                           | <u><b>11.5</b></u>           |
|                      | 165.0                     | 165.0                     | 164.0                      | 165.0                   |                                                  | -1.0                          |                           | <b>164.0</b>                 |

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

\*Base adjustments include (\$93.7) in Personnel Costs to reflect a complement reduction; 1.0 ASF FTE Administrative Specialist I and (1.0) NSF FTE Administrative Specialist I to switch fund position to reflect workload; and (\$12.7) in Contractual Services to reflect a reduction in operating expenditures related to reduced maintenance or operating hours.

\*Recommend structural changes of (1.0) FTE Trainer/Educator III to Office of the Secretary, Office of the Secretary (40-01-01) to reflect workload; (1.0) ASF FTE Administrative Specialist II to Office of Environmental Protection, Water (40-04-03) to reflect workload; and 1.0 NSF FTE Administrative Specialist I from Office of Environmental Protection, Water (40-04-03) to reflect workload.

\*Do not recommend enhancements of (\$66.0) in Contractual Services and (\$6.3) in Supplies and Materials.

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| <b>40-03-03</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,795.9                   | 4,339.8                   | 4,514.9                    | 4,399.5                 |                                                  |                               | 68.6                      | <b>4,468.1</b>               |
| Appropriated S/F              |                           | 37.0                      | 37.0                       | 37.0                    |                                                  |                               |                           | <b>37.0</b>                  |
| Non-Appropriated S/F          | <u>3,271.7</u>            | <u>1,112.1</u>            | <u>1,112.1</u>             | <u>1,112.1</u>          |                                                  |                               |                           | <b>1,112.1</b>               |
|                               | 7,067.6                   | 5,488.9                   | 5,664.0                    | 5,548.6                 |                                                  |                               | 68.6                      | <b>5,617.2</b>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.2                       | 0.2                       | 0.2                        | 0.2                     |                                                  |                               |                           | <b>0.2</b>                   |
| Appropriated S/F              |                           | 7.5                       | 7.5                        | 7.5                     |                                                  |                               |                           | <b>7.5</b>                   |
| Non-Appropriated S/F          | <u>18.6</u>               | <u>32.9</u>               | <u>32.9</u>                | <u>32.9</u>             |                                                  |                               |                           | <b>32.9</b>                  |
|                               | 18.8                      | 40.6                      | 40.6                       | 40.6                    |                                                  |                               |                           | <b>40.6</b>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 546.3                     | 565.0                     | 642.4                      | 565.0                   |                                                  |                               | 77.4                      | <b>642.4</b>                 |
| Appropriated S/F              |                           | 9.6                       | 9.6                        | 9.6                     |                                                  |                               |                           | <b>9.6</b>                   |
| Non-Appropriated S/F          | <u>4,356.7</u>            | <u>865.7</u>              | <u>865.7</u>               | <u>865.7</u>            |                                                  |                               |                           | <b>865.7</b>                 |
|                               | 4,903.0                   | 1,440.3                   | 1,517.7                    | 1,440.3                 |                                                  |                               | 77.4                      | <b>1,517.7</b>               |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 144.0                     | 157.5                     | 157.5                      | 157.5                   |                                                  |                               |                           | <b>157.5</b>                 |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1.1</u>                | <u>15.0</u>               | <u>15.0</u>                | <u>15.0</u>             |                                                  |                               |                           | <b>15.0</b>                  |
|                               | 145.1                     | 172.5                     | 172.5                      | 172.5                   |                                                  |                               |                           | <b>172.5</b>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 187.4                     | 169.2                     | 176.2                      | 169.2                   |                                                  |                               | 7.0                       | <b>176.2</b>                 |
| Appropriated S/F              |                           | 23.4                      | 23.4                       | 23.4                    |                                                  |                               |                           | <b>23.4</b>                  |
| Non-Appropriated S/F          | <u>1,138.5</u>            | <u>281.5</u>              | <u>281.5</u>               | <u>281.5</u>            |                                                  |                               |                           | <b>281.5</b>                 |
|                               | 1,325.9                   | 474.1                     | 481.1                      | 474.1                   |                                                  |                               | 7.0                       | <b>481.1</b>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           | 44.2                       |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 29.3                      | 29.3                       | 29.3                    |                                                  |                               |                           | <b>29.3</b>                  |
| Non-Appropriated S/F          | <u>5,105.3</u>            | <u>685.7</u>              | <u>685.7</u>               | <u>685.7</u>            |                                                  |                               |                           | <b>685.7</b>                 |
|                               | 5,105.3                   | 715.0                     | 759.2                      | 715.0                   |                                                  |                               |                           | <b>715.0</b>                 |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>11.7</u>               | <u>2.0</u>                | <u>2.0</u>                 | <u>2.0</u>              |                                                  |                               |                           | <b>2.0</b>                   |
|                               | 11.7                      | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | <b>2.0</b>                   |
| <b>Operations</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 23.6                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>23.6</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Revenue Refunds</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | <b>15.0</b>                  |
| Non-Appropriated S/F          |                           | <u>15.0</u>               | <u>15.0</u>                | <u>15.0</u>             |                                                  |                               |                           | <b>15.0</b>                  |

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| <b>40-03-03</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                       | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Natural Heritage Program</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 181.4                     | 196.6                     | 196.6                      | 196.6                   |                                                  |                               |                           | <b>196.6</b>                 |
| Appropriated S/F                   | 0.6                       | 19.0                      | 19.0                       | 19.0                    |                                                  |                               |                           | <b>19.0</b>                  |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>182.0</u>              | <u>215.6</u>              | <u>215.6</u>               | <u>215.6</u>            |                                                  |                               |                           | <u><b>215.6</b></u>          |
| <b>Spraying &amp; Insecticides</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 614.0                     | 672.8                     | 672.8                      | 672.8                   |                                                  |                               |                           | <b>672.8</b>                 |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>614.0</u>              | <u>672.8</u>              | <u>672.8</u>               | <u>672.8</u>            |                                                  |                               |                           | <u><b>672.8</b></u>          |
| <b>Non-Game Habitat</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 0.1                       | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | <b>50.0</b>                  |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>0.1</u>                | <u>50.0</u>               | <u>50.0</u>                | <u>50.0</u>             |                                                  |                               |                           | <u><b>50.0</b></u>           |
| <b>Jr Duck Stamp</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   |                           | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | <b>5.0</b>                   |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    |                           | <u>5.0</u>                | <u>5.0</u>                 | <u>5.0</u>              |                                                  |                               |                           | <u><b>5.0</b></u>            |
| <b>Duck Stamp</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 109.9                     | 180.0                     | 180.0                      | 180.0                   |                                                  |                               |                           | <b>180.0</b>                 |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>109.9</u>              | <u>180.0</u>              | <u>180.0</u>               | <u>180.0</u>            |                                                  |                               |                           | <u><b>180.0</b></u>          |
| <b>Trout Stamp</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 34.9                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | <b>50.0</b>                  |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>34.9</u>               | <u>50.0</u>               | <u>50.0</u>                | <u>50.0</u>             |                                                  |                               |                           | <u><b>50.0</b></u>           |
| <b>Finfish Development</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 12.8                      | 130.0                     | 130.0                      | 130.0                   |                                                  |                               |                           | <b>130.0</b>                 |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>12.8</u>               | <u>130.0</u>              | <u>130.0</u>               | <u>130.0</u>            |                                                  |                               |                           | <u><b>130.0</b></u>          |
| <b>Fisheries Restoration</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   | 215.5                     | 600.0                     | 600.0                      | 600.0                   |                                                  |                               |                           | <b>600.0</b>                 |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>215.5</u>              | <u>600.0</u>              | <u>600.0</u>               | <u>600.0</u>            |                                                  |                               |                           | <u><b>600.0</b></u>          |
| <b>Clean Vessel Pgm</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   |                           | 32.4                      | 32.4                       | 32.4                    |                                                  |                               |                           | <b>32.4</b>                  |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    |                           | <u>32.4</u>               | <u>32.4</u>                | <u>32.4</u>             |                                                  |                               |                           | <u><b>32.4</b></u>           |

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| <b>40-03-03</b>                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                              | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Oyster Recovery</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          | 2.7                       | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>2.7</u>                | <u>10.0</u>               | <u>10.0</u>                | <u>10.0</u>             |                                                  |                               |                           | <u>10.0</u>                  |
| <b>Boat Repairs</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          | 5.4                       | 40.0                      | 40.0                       | 40.0                    |                                                  |                               |                           | 40.0                         |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>5.4</u>                | <u>40.0</u>               | <u>40.0</u>                | <u>40.0</u>             |                                                  |                               |                           | <u>40.0</u>                  |
| <b>Northern DE Wetlands</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          |                           | 277.5                     | 277.5                      | 277.5                   |                                                  |                               |                           | 277.5                        |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           |                           | <u>277.5</u>              | <u>277.5</u>               | <u>277.5</u>            |                                                  |                               |                           | <u>277.5</u>                 |
| <b>Director's Office Ops</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          | 3.4                       | 51.8                      | 51.8                       | 51.8                    |                                                  |                               |                           | 51.8                         |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>3.4</u>                | <u>51.8</u>               | <u>51.8</u>                | <u>51.8</u>             |                                                  |                               |                           | <u>51.8</u>                  |
| <b>Wildlife &amp; Fisheries Ops</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          | 1,612.8                   | 1,892.8                   | 2,442.8                    | 1,892.8                 |                                                  |                               | 550.0                     | 2,442.8                      |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>1,612.8</u>            | <u>1,892.8</u>            | <u>2,442.8</u>             | <u>1,892.8</u>          |                                                  |                               | <u>550.0</u>              | <u>2,442.8</u>               |
| <b>Enforcement Ops</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          | 472.6                     | 581.1                     | 581.1                      | 581.1                   |                                                  |                               |                           | 581.1                        |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>472.6</u>              | <u>581.1</u>              | <u>581.1</u>               | <u>581.1</u>            |                                                  |                               |                           | <u>581.1</u>                 |
| <b>Director's Office Personnel</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          | 72.5                      | 72.4                      | 72.4                       | 72.4                    |                                                  |                               |                           | 72.4                         |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>72.5</u>               | <u>72.4</u>               | <u>72.4</u>                | <u>72.4</u>             |                                                  |                               |                           | <u>72.4</u>                  |
| <b>Wildlife &amp; Fisheries Personnel</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          | 624.6                     | 1,291.6                   | 1,291.6                    | 1,291.6                 |                                                  |                               |                           | 1,291.6                      |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>624.6</u>              | <u>1,291.6</u>            | <u>1,291.6</u>             | <u>1,291.6</u>          |                                                  |                               |                           | <u>1,291.6</u>               |
| <b>Enforcement Personnel</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          | 661.6                     | 672.7                     | 672.7                      | 672.7                   |                                                  |                               |                           | 672.7                        |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>661.6</u>              | <u>672.7</u>              | <u>672.7</u>               | <u>672.7</u>            |                                                  |                               |                           | <u>672.7</u>                 |

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| <b>40-03-03</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                               | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Beaver Control, Phragmites and Deer</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 68.6                      | 72.9                      | 72.9                       |                         |                                                  |                               |                           |                              |
| Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            | <u>68.6</u>               | <u>72.9</u>               | <u>72.9</u>                |                         |                                                  |                               |                           |                              |
| <b>Aquaculture</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                           |                           | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            |                           | <u>5.0</u>                | <u>5.0</u>                 | <u>5.0</u>              |                                                  |                               |                           | <u>5.0</u>                   |
| <b>Tick Control Program</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              |                           |                           | 140.9                      |                         |                                                  |                               |                           |                              |
| Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            |                           |                           | <u>140.9</u>               |                         |                                                  |                               |                           |                              |
| <b>Conservation Access Pass</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                           |                           |                           | 50.0                       |                         |                                                  |                               | 50.0                      | 50.0                         |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            |                           |                           | <u>50.0</u>                |                         |                                                  |                               | <u>50.0</u>               | <u>50.0</u>                  |
| <b>TOTAL</b>                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 5,561.4                   | 6,174.0                   | 6,618.6                    | 6,160.8                 |                                                  |                               | 153.0                     | 6,313.8                      |
| Appropriated S/F                           | 3,829.4                   | 6,083.1                   | 6,683.1                    | 6,083.1                 |                                                  |                               | 600.0                     | 6,683.1                      |
| Non-Appropriated S/F                       | <u>13,903.6</u>           | <u>2,994.9</u>            | <u>2,994.9</u>             | <u>2,994.9</u>          |                                                  |                               |                           | <u>2,994.9</u>               |
|                                            | 23,294.4                  | 15,252.0                  | 16,296.6                   | 15,238.8                |                                                  |                               | 753.0                     | 15,991.8                     |
| <b>IPU REVENUES</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 72.5                      | 366.0                     | 366.0                      | 366.0                   |                                                  |                               |                           | 366.0                        |
| Appropriated S/F                           | 4,803.2                   | 6,647.6                   | 6,647.6                    | 6,647.6                 |                                                  |                               |                           | 6,647.6                      |
| Non-Appropriated S/F                       | <u>13,827.2</u>           | <u>7,028.2</u>            | <u>7,028.2</u>             | <u>7,028.2</u>          |                                                  |                               |                           | <u>7,028.2</u>               |
|                                            | 18,702.9                  | 14,041.8                  | 14,041.8                   | 14,041.8                |                                                  |                               |                           | 14,041.8                     |
| <b>POSITIONS</b>                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 45.7                      | 46.7                      | 47.7                       | 46.7                    |                                                  | 1.0                           |                           | 47.7                         |
| Appropriated S/F                           | 38.5                      | 37.5                      | 37.5                       | 37.5                    |                                                  |                               |                           | 37.5                         |
| Non-Appropriated S/F                       | <u>32.8</u>               | <u>32.8</u>               | <u>32.8</u>                | <u>32.8</u>             |                                                  |                               |                           | <u>32.8</u>                  |
|                                            | 117.0                     | 117.0                     | 118.0                      | 117.0                   |                                                  | 1.0                           |                           | 118.0                        |

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
FISH AND WILDLIFE  
INTERNAL PROGRAM UNIT SUMMARY

| 40-03-03 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$46.8) in Personnel Costs to reflect a complement reduction; and (\$72.9) in Beaver Control, Phragmites and Deer to eliminate funding.

\*Recommend structural change of 1.0 FTE Planner IV from Office of the Secretary, Office of the Secretary (40-01-01) to reflect workload.

\*Recommend enhancements of \$68.6 in Personnel Costs, \$77.4 in Contractual Services, and \$7.0 in Supplies and Materials for Michael Castle Trail operations; and \$550.0 ASF in Wildlife and Fisheries Operations and \$50.0 ASF in Conservation Access Pass for wildlife and fisheries operations. Do not recommend additional enhancement of \$140.9 in Tick Control Program.

\*Do not recommend one-time of \$44.2 in Capital Outlay.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
WATERSHED STEWARDSHIP  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-03-04</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4,166.2                   | 5,273.7                   | 5,382.2                    | 5,324.6                 |                                                  |                               |                           | 5,324.6                      |
| Appropriated S/F              | 80.2                      | 177.4                     | 177.4                      | 177.4                   |                                                  |                               |                           | 177.4                        |
| Non-Appropriated S/F          | 887.0                     | 770.5                     | 770.5                      | 770.5                   |                                                  |                               |                           | 770.5                        |
|                               | <u>5,133.4</u>            | <u>6,221.6</u>            | <u>6,330.1</u>             | <u>6,272.5</u>          |                                                  |                               |                           | <u>6,272.5</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1.8                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          | 28.2                      | 24.4                      | 24.4                       | 24.4                    |                                                  |                               |                           | 24.4                         |
|                               | <u>30.0</u>               | <u>29.4</u>               | <u>29.4</u>                | <u>29.4</u>             |                                                  |                               |                           | <u>29.4</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,084.4                   | 1,308.5                   | 1,308.5                    | 1,286.5                 |                                                  |                               |                           | 1,286.5                      |
| Appropriated S/F              | 317.4                     | 1,153.9                   | 1,153.9                    | 1,153.9                 |                                                  |                               |                           | 1,153.9                      |
| Non-Appropriated S/F          | 11,146.6                  | 2,327.3                   | 2,327.3                    | 2,327.3                 |                                                  |                               |                           | 2,327.3                      |
|                               | <u>12,548.4</u>           | <u>4,789.7</u>            | <u>4,789.7</u>             | <u>4,767.7</u>          |                                                  |                               |                           | <u>4,767.7</u>               |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 35.4                      | 38.6                      | 38.6                       | 38.6                    |                                                  |                               |                           | 38.6                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 0.4                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>35.8</u>               | <u>38.6</u>               | <u>38.6</u>                | <u>38.6</u>             |                                                  |                               |                           | <u>38.6</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 179.5                     | 180.0                     | 180.0                      | 180.0                   |                                                  |                               |                           | 180.0                        |
| Appropriated S/F              | 31.1                      | 44.0                      | 44.0                       | 44.0                    |                                                  |                               |                           | 44.0                         |
| Non-Appropriated S/F          | 309.8                     | 115.2                     | 115.2                      | 115.2                   |                                                  |                               |                           | 115.2                        |
|                               | <u>520.4</u>              | <u>339.2</u>              | <u>339.2</u>               | <u>339.2</u>            |                                                  |                               |                           | <u>339.2</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Appropriated S/F              |                           | 39.0                      | 39.0                       | 39.0                    |                                                  |                               |                           | 39.0                         |
| Non-Appropriated S/F          | 55.0                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>55.0</u>               | <u>41.0</u>               | <u>41.0</u>                | <u>41.0</u>             |                                                  |                               |                           | <u>41.0</u>                  |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 75.0                      | 75.0                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>75.0</u>               | <u>75.0</u>                | <u>75.0</u>             |                                                  |                               |                           | <u>75.0</u>                  |
| <b>Beach Erosion Control</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 6,739.3                   | 8,000.0                   | 8,000.0                    | 8,000.0                 |                                                  |                               |                           | 8,000.0                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6,739.3</u>            | <u>8,000.0</u>            | <u>8,000.0</u>             | <u>8,000.0</u>          |                                                  |                               |                           | <u>8,000.0</u>               |
| <b>Tax Ditches</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 225.0                     | 225.0                     | 225.0                      | 225.0                   |                                                  |                               |                           | 225.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>225.0</u>              | <u>225.0</u>              | <u>225.0</u>               | <u>225.0</u>            |                                                  |                               |                           | <u>225.0</u>                 |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
WATERSHED STEWARDSHIP  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-03-04</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Sand By Pass System</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 80.3                      | 80.0                      | 80.0                       | 80.0                    |                                                  |                               |                           | 80.0                         |
| Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | 80.3                      | 80.0                      | 80.0                       | 80.0                    |                                                  |                               |                           | 80.0                         |
| <b>Water Resources Agency</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 206.6                     | 206.6                     | 206.6                      | 185.9                   |                                                  |                               |                           | 185.9                        |
| Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | 206.6                     | 206.6                     | 206.6                      | 185.9                   |                                                  |                               |                           | 185.9                        |
| <b>Center for Inland Bays</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 198.7                     | 198.7                     | 198.7                      | 178.8                   |                                                  |                               |                           | 178.8                        |
| Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | 198.7                     | 198.7                     | 198.7                      | 178.8                   |                                                  |                               |                           | 178.8                        |
| <b>Waterway Management Fund</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                |                           |                           | 4,000.0                    |                         |                                                  |                               | 1,300.0                   | 1,300.0                      |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 |                           |                           | 4,000.0                    |                         |                                                  |                               | 1,300.0                   | 1,300.0                      |
| <b>TOTAL</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 6,176.1                   | 7,513.1                   | 7,621.6                    | 7,501.4                 |                                                  |                               |                           | 7,501.4                      |
| Appropriated S/F                | 7,169.8                   | 9,494.3                   | 13,494.3                   | 9,494.3                 |                                                  |                               | 1,300.0                   | 10,794.3                     |
| Non-Appropriated S/F            | 12,427.0                  | 3,237.4                   | 3,237.4                    | 3,237.4                 |                                                  |                               |                           | 3,237.4                      |
|                                 | 25,772.9                  | 20,244.8                  | 24,353.3                   | 20,233.1                |                                                  |                               | 1,300.0                   | 21,533.1                     |
| <b>IPU REVENUES</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 6.0                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 3,315.6                   | 9,562.8                   | 9,562.8                    | 9,562.8                 |                                                  |                               |                           | 9,562.8                      |
| Non-Appropriated S/F            | 7,206.9                   | 4,798.5                   | 4,798.5                    | 4,798.5                 |                                                  |                               |                           | 4,798.5                      |
|                                 | 10,528.5                  | 14,361.3                  | 14,361.3                   | 14,361.3                |                                                  |                               |                           | 14,361.3                     |
| <b>POSITIONS</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 51.6                      | 52.6                      | 52.6                       | 52.6                    |                                                  |                               |                           | 52.6                         |
| Appropriated S/F                | 4.0                       | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
| Non-Appropriated S/F            | 11.4                      | 11.4                      | 11.4                       | 11.4                    |                                                  |                               |                           | 11.4                         |
|                                 | 67.0                      | 67.0                      | 67.0                       | 67.0                    |                                                  |                               |                           | 67.0                         |

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

\*Base adjustments include (\$57.6) in Personnel Costs to reflect a complement reduction; (\$22.0) in Contractual Services to reflect a reduction in operating expenditures related to network user charges for Conservation District employees; and (\$19.9) in Center for Inland Bays and (\$20.7) in Water Resource Agency to reflect pass through program reductions.

\*Recommend enhancement of \$1,300.0 ASF in Waterway Management Fund for waterway management operations. Do not recommend additional enhancement of \$2,700.0 ASF in Waterway Management Fund.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
APPROPRIATION UNIT SUMMARY**

| 40-04-00                              |                   |                   |                    |                      | DOLLARS           |                   |                    |                      |
|---------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                              | POSITIONS         |                   |                    |                      | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
|                                       | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |                   |                   |                    |                      |
|                                       |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>Air Quality</b>                    |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 10.0              | 10.0              | 10.0               | 10.0                 | 1,045.9           | 1,154.3           | 1,177.8            | 1,165.7              |
| Appropriated S/F                      | 38.6              | 38.6              | 38.6               | 38.6                 | 3,432.3           | 4,687.5           | 4,687.5            | 4,687.5              |
| Non-Appropriated S/F                  | 16.4              | 16.4              | 16.4               | 16.4                 | 1,625.4           | 915.1             | 915.1              | 915.1                |
|                                       | 65.0              | 65.0              | 65.0               | 65.0                 | 6,103.6           | 6,756.9           | 6,780.4            | 6,768.3              |
| <b>Water</b>                          |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 34.7              | 34.7              | 35.7               | 35.7                 | 3,460.8           | 3,986.1           | 4,063.7            | 4,021.4              |
| Appropriated S/F                      | 49.5              | 49.5              | 49.5               | 49.5                 | 3,396.2           | 4,524.0           | 4,524.0            | 4,524.0              |
| Non-Appropriated S/F                  | 12.8              | 12.8              | 12.8               | 12.8                 | 1,741.9           | 1,213.6           | 1,213.6            | 1,213.6              |
|                                       | 97.0              | 97.0              | 98.0               | 98.0                 | 8,598.9           | 9,723.7           | 9,801.3            | 9,759.0              |
| <b>Waste and Hazardous Substances</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 25.0              | 25.0              | 25.0               | 25.0                 | 2,223.5           | 2,603.1           | 2,652.6            | 2,501.8              |
| Appropriated S/F                      | 45.6              | 47.2              | 47.6               | 47.6                 | 19,656.5          | 33,781.0          | 33,781.0           | 33,781.0             |
| Non-Appropriated S/F                  | 35.4              | 33.8              | 33.4               | 33.4                 | 3,374.2           | 2,460.4           | 2,460.4            | 2,460.4              |
|                                       | 106.0             | 106.0             | 106.0              | 106.0                | 25,254.2          | 38,844.5          | 38,894.0           | 38,743.2             |
| <b>Energy and Climate</b>             |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         |                   |                   | 8.0                | 8.0                  |                   |                   | 506.6              | 488.7                |
| Appropriated S/F                      |                   |                   | 9.0                | 9.0                  |                   |                   | 24,405.2           | 16,005.2             |
| Non-Appropriated S/F                  |                   |                   | 3.0                | 3.0                  |                   |                   | 18,492.8           | 18,492.8             |
|                                       |                   |                   | 20.0               | 20.0                 |                   |                   | 43,404.6           | 34,986.7             |
| <b>TOTAL</b>                          |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                         | 69.7              | 69.7              | 78.7               | 78.7                 | 6,730.2           | 7,743.5           | 8,400.7            | 8,177.6              |
| Appropriated S/F                      | 133.7             | 135.3             | 144.7              | 144.7                | 26,485.0          | 42,992.5          | 67,397.7           | 58,997.7             |
| Non-Appropriated S/F                  | 64.6              | 63.0              | 65.6               | 65.6                 | 6,741.5           | 4,589.1           | 23,081.9           | 23,081.9             |
|                                       | 268.0             | 268.0             | 289.0              | 289.0                | 39,956.7          | 55,325.1          | 98,880.3           | 90,257.2             |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
AIR QUALITY  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-04-02</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 925.6                     | 1,028.6                   | 1,052.1                    | 1,040.7                 |                                                  |                               |                           | 1,040.7                      |
| Appropriated S/F              | 2,077.0                   | 3,175.5                   | 3,175.5                    | 3,175.5                 |                                                  |                               |                           | 3,175.5                      |
| Non-Appropriated S/F          | 1,115.8                   | 827.2                     | 827.2                      | 827.2                   |                                                  |                               |                           | 827.2                        |
|                               | 4,118.4                   | 5,031.3                   | 5,054.8                    | 5,043.4                 |                                                  |                               |                           | 5,043.4                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 7.3                       | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Non-Appropriated S/F          | 4.2                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 11.5                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 63.9                      | 62.7                      | 62.7                       | 62.7                    |                                                  |                               |                           | 62.7                         |
| Appropriated S/F              | 813.0                     | 687.1                     | 687.1                      | 687.1                   |                                                  |                               |                           | 687.1                        |
| Non-Appropriated S/F          | 420.0                     | 87.9                      | 87.9                       | 87.9                    |                                                  |                               |                           | 87.9                         |
|                               | 1,296.9                   | 837.7                     | 837.7                      | 837.7                   |                                                  |                               |                           | 837.7                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 45.2                      | 51.8                      | 51.8                       | 51.8                    |                                                  |                               |                           | 51.8                         |
| Appropriated S/F              |                           | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 45.2                      | 66.8                      | 66.8                       | 66.8                    |                                                  |                               |                           | 66.8                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 11.2                      | 11.2                      | 11.2                       | 10.5                    |                                                  |                               |                           | 10.5                         |
| Appropriated S/F              | 142.0                     | 73.9                      | 73.9                       | 73.9                    |                                                  |                               |                           | 73.9                         |
| Non-Appropriated S/F          | 33.0                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 186.2                     | 85.1                      | 85.1                       | 84.4                    |                                                  |                               |                           | 84.4                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 35.5                      | 130.0                     | 130.0                      | 130.0                   |                                                  |                               |                           | 130.0                        |
| Non-Appropriated S/F          | 52.4                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 87.9                      | 130.0                     | 130.0                      | 130.0                   |                                                  |                               |                           | 130.0                        |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 15.4                      | 100.0                     | 100.0                      | 100.0                   |                                                  |                               |                           | 100.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 15.4                      | 100.0                     | 100.0                      | 100.0                   |                                                  |                               |                           | 100.0                        |
| <b>Public Outreach</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.3                       | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 0.3                       | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| <b>Non-Title V</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 161.7                     | 164.8                     | 164.8                      | 164.8                   |                                                  |                               |                           | 164.8                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 161.7                     | 164.8                     | 164.8                      | 164.8                   |                                                  |                               |                           | 164.8                        |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
AIR QUALITY  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-04-02</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                      | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Enhanced I &amp; M Program</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                  | 180.1                     | 241.2                     | 241.2                      | 241.2                   |                                                  |                               |                           | 241.2                        |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>180.1</u>              | <u>241.2</u>              | <u>241.2</u>               | <u>241.2</u>            |                                                  |                               |                           | <u>241.2</u>                 |
| <b>TOTAL</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 1,045.9                   | 1,154.3                   | 1,177.8                    | 1,165.7                 |                                                  |                               |                           | 1,165.7                      |
| Appropriated S/F                  | 3,432.3                   | 4,687.5                   | 4,687.5                    | 4,687.5                 |                                                  |                               |                           | 4,687.5                      |
| Non-Appropriated S/F              | <u>1,625.4</u>            | <u>915.1</u>              | <u>915.1</u>               | <u>915.1</u>            |                                                  |                               |                           | <u>915.1</u>                 |
|                                   | 6,103.6                   | 6,756.9                   | 6,780.4                    | 6,768.3                 |                                                  |                               |                           | 6,768.3                      |
| <b>IPU REVENUES</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                  | 3,689.2                   | 4,679.7                   | 4,679.7                    | 4,679.7                 |                                                  |                               |                           | 4,679.7                      |
| Non-Appropriated S/F              | <u>1,625.8</u>            | <u>1,115.0</u>            | <u>1,115.0</u>             | <u>1,115.0</u>          |                                                  |                               |                           | <u>1,115.0</u>               |
|                                   | 5,315.0                   | 5,794.7                   | 5,794.7                    | 5,794.7                 |                                                  |                               |                           | 5,794.7                      |
| <b>POSITIONS</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 10.0                      | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Appropriated S/F                  | 38.6                      | 38.6                      | 38.6                       | 38.6                    |                                                  |                               |                           | 38.6                         |
| Non-Appropriated S/F              | <u>16.4</u>               | <u>16.4</u>               | <u>16.4</u>                | <u>16.4</u>             |                                                  |                               |                           | <u>16.4</u>                  |
|                                   | 65.0                      | 65.0                      | 65.0                       | 65.0                    |                                                  |                               |                           | 65.0                         |

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

\*Base adjustments include (\$11.4) in Personnel Costs to reflect a complement reduction; and (\$0.7) in Supplies and Materials to reflect a reduction in operating expenditures.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WATER  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-04-03</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                     | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 3,020.5                   | 3,466.5                   | 3,544.1                    | 3,506.9                 |                                                  |                               |                           | 3,506.9                      |
| Appropriated S/F                 | 70.1                      | 279.3                     | 279.3                      | 279.3                   |                                                  |                               |                           | 279.3                        |
| Non-Appropriated S/F             | 973.4                     | 630.1                     | 630.1                      | 630.1                   |                                                  |                               |                           | 630.1                        |
|                                  | <u>4,064.0</u>            | <u>4,375.9</u>            | <u>4,453.5</u>             | <u>4,416.3</u>          |                                                  |                               |                           | <u>4,416.3</u>               |
| <b>Travel</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 0.6                       | 12.0                      | 12.0                       | 12.0                    |                                                  |                               |                           | 12.0                         |
| Non-Appropriated S/F             | 2.5                       | 19.7                      | 19.7                       | 19.7                    |                                                  |                               |                           | 19.7                         |
|                                  | <u>3.1</u>                | <u>31.7</u>               | <u>31.7</u>                | <u>31.7</u>             |                                                  |                               |                           | <u>31.7</u>                  |
| <b>Contractual Services</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 365.1                     | 445.1                     | 445.1                      | 445.1                   |                                                  |                               |                           | 445.1                        |
| Appropriated S/F                 | 43.4                      | 272.4                     | 272.4                      | 272.4                   |                                                  |                               |                           | 272.4                        |
| Non-Appropriated S/F             | 729.9                     | 433.6                     | 433.6                      | 433.6                   |                                                  |                               |                           | 433.6                        |
|                                  | <u>1,138.4</u>            | <u>1,151.1</u>            | <u>1,151.1</u>             | <u>1,151.1</u>          |                                                  |                               |                           | <u>1,151.1</u>               |
| <b>Energy</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 11.3                      | 10.6                      | 10.6                       | 10.6                    |                                                  |                               |                           | 10.6                         |
| Appropriated S/F                 |                           | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>11.3</u>               | <u>12.1</u>               | <u>12.1</u>                | <u>12.1</u>             |                                                  |                               |                           | <u>12.1</u>                  |
| <b>Supplies and Materials</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 63.9                      | 63.9                      | 63.9                       | 58.8                    |                                                  |                               |                           | 58.8                         |
| Appropriated S/F                 | 0.6                       | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F             | 36.1                      | 57.4                      | 57.4                       | 57.4                    |                                                  |                               |                           | 57.4                         |
|                                  | <u>100.6</u>              | <u>131.3</u>              | <u>131.3</u>               | <u>126.2</u>            |                                                  |                               |                           | <u>126.2</u>                 |
| <b>Capital Outlay</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           | 65.0                      | 65.0                       | 65.0                    |                                                  |                               |                           | 65.0                         |
| Non-Appropriated S/F             |                           | 72.8                      | 72.8                       | 72.8                    |                                                  |                               |                           | 72.8                         |
|                                  |                           | <u>137.8</u>              | <u>137.8</u>               | <u>137.8</u>            |                                                  |                               |                           | <u>137.8</u>                 |
| <b>Other Items</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  |                           | <u>30.0</u>               | <u>30.0</u>                | <u>30.0</u>             |                                                  |                               |                           | <u>30.0</u>                  |
| <b>SRF Future Administration</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 534.4                     | 450.0                     | 450.0                      | 450.0                   |                                                  |                               |                           | 450.0                        |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>534.4</u>              | <u>450.0</u>              | <u>450.0</u>               | <u>450.0</u>            |                                                  |                               |                           | <u>450.0</u>                 |
| <b>Board of Certification</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 3.1                       | 14.0                      | 14.0                       | 14.0                    |                                                  |                               |                           | 14.0                         |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | <u>3.1</u>                | <u>14.0</u>               | <u>14.0</u>                | <u>14.0</u>             |                                                  |                               |                           | <u>14.0</u>                  |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WATER  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-04-03</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                   | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Surface Water</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 18.5                      | 96.8                      | 96.8                       | 96.8                    |                                                  |                               |                           | 96.8                         |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>18.5</u>               | <u>96.8</u>               | <u>96.8</u>                | <u>96.8</u>             |                                                  |                               |                           | <u>96.8</u>                  |
| <b>Groundwater</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 133.2                     | 207.5                     | 207.5                      | 207.5                   |                                                  |                               |                           | 207.5                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>133.2</u>              | <u>207.5</u>              | <u>207.5</u>               | <u>207.5</u>            |                                                  |                               |                           | <u>207.5</u>                 |
| <b>Water Supply</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 14.8                      | 201.0                     | 201.0                      | 201.0                   |                                                  |                               |                           | 201.0                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>14.8</u>               | <u>201.0</u>              | <u>201.0</u>               | <u>201.0</u>            |                                                  |                               |                           | <u>201.0</u>                 |
| <b>Wetlands</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 14.2                      | 202.0                     | 202.0                      | 202.0                   |                                                  |                               |                           | 202.0                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>14.2</u>               | <u>202.0</u>              | <u>202.0</u>               | <u>202.0</u>            |                                                  |                               |                           | <u>202.0</u>                 |
| <b>Surface Water Personnel</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 327.5                     | 237.2                     | 237.2                      | 237.2                   |                                                  |                               |                           | 237.2                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>327.5</u>              | <u>237.2</u>              | <u>237.2</u>               | <u>237.2</u>            |                                                  |                               |                           | <u>237.2</u>                 |
| <b>Groundwater Personnel</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 203.8                     | 339.0                     | 339.0                      | 339.0                   |                                                  |                               |                           | 339.0                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>203.8</u>              | <u>339.0</u>              | <u>339.0</u>               | <u>339.0</u>            |                                                  |                               |                           | <u>339.0</u>                 |
| <b>Water Supply Personnel</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 134.7                     | 220.9                     | 220.9                      | 220.9                   |                                                  |                               |                           | 220.9                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>134.7</u>              | <u>220.9</u>              | <u>220.9</u>               | <u>220.9</u>            |                                                  |                               |                           | <u>220.9</u>                 |
| <b>Wetland Personnel</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 417.8                     | 318.4                     | 318.4                      | 318.4                   |                                                  |                               |                           | 318.4                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>417.8</u>              | <u>318.4</u>              | <u>318.4</u>               | <u>318.4</u>            |                                                  |                               |                           | <u>318.4</u>                 |
| <b>Environmental Labs</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               | 518.3                     | 467.0                     | 467.0                      | 467.0                   |                                                  |                               |                           | 467.0                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>518.3</u>              | <u>467.0</u>              | <u>467.0</u>               | <u>467.0</u>            |                                                  |                               |                           | <u>467.0</u>                 |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WATER  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-04-03</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Environmental Labs Personnel</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 961.2                     | 1,100.0                   | 1,100.0                    | 1,100.0                 |                                                  |                               |                           | <b>1,100.0</b>               |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>961.2</u>              | <u>1,100.0</u>            | <u>1,100.0</u>             | <u>1,100.0</u>          |                                                  |                               |                           | <u><b>1,100.0</b></u>        |
| <b>TOTAL</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 3,460.8                   | 3,986.1                   | 4,063.7                    | 4,021.4                 |                                                  |                               |                           | <b>4,021.4</b>               |
| Appropriated S/F                    | 3,396.2                   | 4,524.0                   | 4,524.0                    | 4,524.0                 |                                                  |                               |                           | <b>4,524.0</b>               |
| Non-Appropriated S/F                | <u>1,741.9</u>            | <u>1,213.6</u>            | <u>1,213.6</u>             | <u>1,213.6</u>          |                                                  |                               |                           | <u><b>1,213.6</b></u>        |
|                                     | 8,598.9                   | 9,723.7                   | 9,801.3                    | 9,759.0                 |                                                  |                               |                           | <b>9,759.0</b>               |
| <b>IPU REVENUES</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 1.6                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 3,072.7                   | 5,493.2                   | 5,493.2                    | 5,493.2                 |                                                  |                               |                           | <b>5,493.2</b>               |
| Non-Appropriated S/F                | <u>1,740.1</u>            | <u>2,629.9</u>            | <u>2,629.9</u>             | <u>2,629.9</u>          |                                                  |                               |                           | <u><b>2,629.9</b></u>        |
|                                     | 4,814.4                   | 8,123.1                   | 8,123.1                    | 8,123.1                 |                                                  |                               |                           | <b>8,123.1</b>               |
| <b>POSITIONS</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 34.7                      | 34.7                      | 35.7                       | 34.7                    |                                                  | 1.0                           |                           | <b>35.7</b>                  |
| Appropriated S/F                    | 49.5                      | 49.5                      | 49.5                       | 48.5                    |                                                  | 1.0                           |                           | <b>49.5</b>                  |
| Non-Appropriated S/F                | <u>12.8</u>               | <u>12.8</u>               | <u>12.8</u>                | <u>13.8</u>             |                                                  | <u>-1.0</u>                   |                           | <u><b>12.8</b></u>           |
|                                     | 97.0                      | 97.0                      | 98.0                       | 97.0                    |                                                  | 1.0                           |                           | <b>98.0</b>                  |

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

\*Base adjustments include (\$37.2) in Personnel Costs to reflect a complement reduction; (1.0) ASF FTE Administrative Specialist I and 1.0 NSF FTE Administrative Specialist I to switch fund position to reflect workload; and (\$5.1) in Supplies and Materials to reflect a reduction in operating expenditures related to annual computer replacement.

\*Recommend structural changes of 1.0 FTE Environmental Program Administrator from Office of the Secretary, Energy and Climate (40-01-04) to reflect workload; 1.0 ASF FTE Administrative Specialist I from Office of the Secretary, Office of the Secretary (40-01-01) to reflect workload; (1.0) ASF FTE Operations Support Specialist to Office of the Secretary, Office of the Secretary (40-01-01) to reflect workload; 1.0 ASF FTE Administrative Specialist II from Office of Natural Resources, Parks and Recreation (40-03-02) to reflect workload; and (1.0) NSF FTE Administrative Specialist I to Office of Natural Resources, Parks and Recreation (40-03-02) to reflect workload.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WASTE AND HAZARDOUS SUBSTANCES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-04-04</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,850.0                   | 2,279.6                   | 2,329.1                    | 2,306.3                 |                                                  |                               |                           | 2,306.3                      |
| Appropriated S/F              | 46.7                      | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F          | 1,998.6                   | 1,671.9                   | 1,671.9                    | 1,671.9                 |                                                  |                               |                           | 1,671.9                      |
|                               | 3,895.3                   | 3,981.5                   | 4,031.0                    | 4,008.2                 |                                                  |                               |                           | 4,008.2                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.1                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          | 1.7                       | 17.9                      | 17.9                       | 17.9                    |                                                  |                               |                           | 17.9                         |
|                               | 1.8                       | 22.9                      | 22.9                       | 22.9                    |                                                  |                               |                           | 22.9                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 144.5                     | 141.8                     | 141.8                      | 138.8                   |                                                  |                               |                           | 138.8                        |
| Appropriated S/F              | 273.7                     | 457.2                     | 457.2                      | 457.2                   |                                                  |                               |                           | 457.2                        |
| Non-Appropriated S/F          | 1,300.1                   | 697.0                     | 697.0                      | 697.0                   |                                                  |                               |                           | 697.0                        |
|                               | 1,718.3                   | 1,296.0                   | 1,296.0                    | 1,293.0                 |                                                  |                               |                           | 1,293.0                      |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 24.3                      | 27.4                      | 27.4                       | 27.4                    |                                                  |                               |                           | 27.4                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 24.3                      | 27.4                      | 27.4                       | 27.4                    |                                                  |                               |                           | 27.4                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 18.9                      | 10.0                      | 14.9                       | 10.0                    |                                                  | 4.9                           |                           | 14.9                         |
| Appropriated S/F              | 0.9                       | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F          | 13.8                      | 68.6                      | 68.6                       | 68.6                    |                                                  |                               |                           | 68.6                         |
|                               | 33.6                      | 88.6                      | 93.5                       | 88.6                    |                                                  | 4.9                           |                           | 93.5                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 4.9                       |                            | 4.9                     |                                                  | -4.9                          |                           |                              |
| Appropriated S/F              |                           | 8.0                       | 8.0                        | 8.0                     |                                                  |                               |                           | 8.0                          |
| Non-Appropriated S/F          | 60.0                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 60.0                      | 12.9                      | 8.0                        | 12.9                    |                                                  | -4.9                          |                           | 8.0                          |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 199.2                     | 824.8                     | 824.8                      | 824.8                   |                                                  |                               |                           | 824.8                        |
| Non-Appropriated S/F          |                           | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
|                               | 199.2                     | 829.8                     | 829.8                      | 829.8                   |                                                  |                               |                           | 829.8                        |
| <b>SARA</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 21.1                      | 14.4                      | 14.4                       | 14.4                    |                                                  |                               |                           | 14.4                         |
| Appropriated S/F              | 2.3                       | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 23.4                      | 44.4                      | 44.4                       | 44.4                    |                                                  |                               |                           | 44.4                         |
| <b>UST Admin</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 169.3                     | 330.0                     | 330.0                      | 330.0                   |                                                  |                               |                           | 330.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 169.3                     | 330.0                     | 330.0                      | 330.0                   |                                                  |                               |                           | 330.0                        |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WASTE AND HAZARDOUS SUBSTANCES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-04-04</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>HSCA Admin</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 1,882.7                   | 2,398.0                   | 2,398.0                    | 2,398.0                 |                                                  |                               |                           | 2,398.0                      |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>1,882.7</u>            | <u>2,398.0</u>            | <u>2,398.0</u>             | <u>2,398.0</u>          |                                                  |                               |                           | <u>2,398.0</u>               |
| <b>HSCA Clean-up</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 15,180.7                  | 25,310.5                  | 25,310.5                   | 25,310.5                |                                                  |                               |                           | 25,310.5                     |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>15,180.7</u>           | <u>25,310.5</u>           | <u>25,310.5</u>            | <u>25,310.5</u>         |                                                  |                               |                           | <u>25,310.5</u>              |
| <b>UST Recovered Costs</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                |                           | 100.0                     | 100.0                      | 100.0                   |                                                  |                               |                           | 100.0                        |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 |                           | <u>100.0</u>              | <u>100.0</u>               | <u>100.0</u>            |                                                  |                               |                           | <u>100.0</u>                 |
| <b>Stage II Vapor Recovery</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 47.1                      | 75.0                      | 75.0                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>47.1</u>               | <u>75.0</u>               | <u>75.0</u>                | <u>75.0</u>             |                                                  |                               |                           | <u>75.0</u>                  |
| <b>AST Admin</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 310.4                     | 225.0                     | 225.0                      | 225.0                   |                                                  |                               |                           | 225.0                        |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>310.4</u>              | <u>225.0</u>              | <u>225.0</u>               | <u>225.0</u>            |                                                  |                               |                           | <u>225.0</u>                 |
| <b>Tire Admin</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 173.4                     | 500.0                     | 500.0                      | 500.0                   |                                                  |                               |                           | 500.0                        |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>173.4</u>              | <u>500.0</u>              | <u>500.0</u>               | <u>500.0</u>            |                                                  |                               |                           | <u>500.0</u>                 |
| <b>Tire Clean-up</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 133.0                     | 1,500.0                   | 1,500.0                    | 1,500.0                 |                                                  |                               |                           | 1,500.0                      |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>133.0</u>              | <u>1,500.0</u>            | <u>1,500.0</u>             | <u>1,500.0</u>          |                                                  |                               |                           | <u>1,500.0</u>               |
| <b>Local Emergency Planning</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 291.1                     | 300.0                     | 300.0                      | 300.0                   |                                                  |                               |                           | 300.0                        |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>291.1</u>              | <u>300.0</u>              | <u>300.0</u>               | <u>300.0</u>            |                                                  |                               |                           | <u>300.0</u>                 |
| <b>Environmental Response</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 272.6                     | 525.8                     | 525.8                      | 525.8                   |                                                  |                               |                           | 525.8                        |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>272.6</u>              | <u>525.8</u>              | <u>525.8</u>               | <u>525.8</u>            |                                                  |                               |                           | <u>525.8</u>                 |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WASTE AND HAZARDOUS SUBSTANCES  
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| <b>40-04-04</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                             | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Extremely Haz Substance</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 95.1                      | 180.9                     | 180.9                      | 180.9                   |                                                  |                               |                           | <b>180.9</b>                 |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>95.1</u>               | <u>180.9</u>              | <u>180.9</u>               | <u>180.9</u>            |                                                  |                               |                           | <u><b>180.9</b></u>          |
| <b>Hazardous Waste Transporter</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 25.9                      | 141.6                     | 141.6                      | 141.6                   |                                                  |                               |                           | <b>141.6</b>                 |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>25.9</u>               | <u>141.6</u>              | <u>141.6</u>               | <u>141.6</u>            |                                                  |                               |                           | <u><b>141.6</b></u>          |
| <b>Waste End Assessment</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 17.4                      | 73.7                      | 73.7                       | 73.7                    |                                                  |                               |                           | <b>73.7</b>                  |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>17.4</u>               | <u>73.7</u>               | <u>73.7</u>                | <u>73.7</u>             |                                                  |                               |                           | <u><b>73.7</b></u>           |
| <b>Hazardous Waste</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 9.0                       | 32.5                      | 32.5                       | 32.5                    |                                                  |                               |                           | <b>32.5</b>                  |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>9.0</u>                | <u>32.5</u>               | <u>32.5</u>                | <u>32.5</u>             |                                                  |                               |                           | <u><b>32.5</b></u>           |
| <b>Solid Waste Transporter</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 21.1                      | 21.2                      | 21.2                       | 21.2                    |                                                  |                               |                           | <b>21.2</b>                  |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>21.1</u>               | <u>21.2</u>               | <u>21.2</u>                | <u>21.2</u>             |                                                  |                               |                           | <u><b>21.2</b></u>           |
| <b>Solid Waste</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 62.5                      | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | <b>25.0</b>                  |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>62.5</u>               | <u>25.0</u>               | <u>25.0</u>                | <u>25.0</u>             |                                                  |                               |                           | <u><b>25.0</b></u>           |
| <b>Waste End Assessment Personnel</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         |                           | 280.4                     | 280.4                      | 280.4                   |                                                  |                               |                           | <b>280.4</b>                 |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          |                           | <u>280.4</u>              | <u>280.4</u>               | <u>280.4</u>            |                                                  |                               |                           | <u><b>280.4</b></u>          |
| <b>Hazardous Waste Personnel</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 186.3                     | 180.0                     | 180.0                      | 180.0                   |                                                  |                               |                           | <b>180.0</b>                 |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>186.3</u>              | <u>180.0</u>              | <u>180.0</u>               | <u>180.0</u>            |                                                  |                               |                           | <u><b>180.0</b></u>          |
| <b>Solid Waste Transporter Personnel</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 256.0                     | 121.4                     | 121.4                      | 121.4                   |                                                  |                               |                           | <b>121.4</b>                 |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>256.0</u>              | <u>121.4</u>              | <u>121.4</u>               | <u>121.4</u>            |                                                  |                               |                           | <u><b>121.4</b></u>          |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
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| <b>40-04-04</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                          | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Solid Waste Personnel</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      |                           | 75.0                      | 75.0                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       |                           | 75.0                      | 75.0                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| <b>UST Contractor Certification</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      |                           | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       |                           | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| <b>Polly Drummond Hill Yard Waste</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 164.7                     | 125.0                     | 125.0                      |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                       | 164.7                     | 125.0                     | 125.0                      |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 2,223.5                   | 2,603.1                   | 2,652.6                    | 2,501.8                 |                                                  |                               |                           | 2,501.8                      |
| Appropriated S/F                      | 19,656.5                  | 33,781.0                  | 33,781.0                   | 33,781.0                |                                                  |                               |                           | 33,781.0                     |
| Non-Appropriated S/F                  | 3,374.2                   | 2,460.4                   | 2,460.4                    | 2,460.4                 |                                                  |                               |                           | 2,460.4                      |
|                                       | 25,254.2                  | 38,844.5                  | 38,894.0                   | 38,743.2                |                                                  |                               |                           | 38,743.2                     |
| <b>IPU REVENUES</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 83.9                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                      | 11,763.6                  | 34,250.6                  | 34,250.6                   | 34,250.6                |                                                  |                               |                           | 34,250.6                     |
| Non-Appropriated S/F                  | 3,475.6                   | 3,550.0                   | 3,550.0                    | 3,550.0                 |                                                  |                               |                           | 3,550.0                      |
|                                       | 15,323.1                  | 37,800.6                  | 37,800.6                   | 37,800.6                |                                                  |                               |                           | 37,800.6                     |
| <b>POSITIONS</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                         | 25.0                      | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| Appropriated S/F                      | 45.6                      | 47.2                      | 47.6                       | 47.6                    |                                                  |                               |                           | 47.6                         |
| Non-Appropriated S/F                  | 35.4                      | 33.8                      | 33.4                       | 33.4                    |                                                  |                               |                           | 33.4                         |
|                                       | 106.0                     | 106.0                     | 106.0                      | 106.0                   |                                                  |                               |                           | 106.0                        |

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

\*Base adjustments include (\$22.8) in Personnel Costs to reflect a complement reduction; 0.4 ASF FTE Environmental Scientist I and (0.4) NSF FTE Environmental Scientist I to switch fund position to reflect workload; (\$3.0) in Contractual Services to reflect a reduction in operating expenditures; and (\$125.0) in Polly Drummond Hill Yard Waste to eliminate funding.

\*Recommend structural changes of \$4.9 in Supplies and Materials and (\$4.9) in Capital Outlay to reflect projected expenditures.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
ENERGY AND CLIMATE  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>40-04-05</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                   | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           | 391.9                      |                         |                                                  | 391.9                         |                           | 391.9                        |
| Appropriated S/F               |                           |                           | 340.9                      |                         |                                                  | 340.9                         |                           | 340.9                        |
| Non-Appropriated S/F           |                           |                           | <u>354.3</u>               |                         |                                                  | <u>354.3</u>                  |                           | <u>354.3</u>                 |
|                                |                           |                           | 1,087.1                    |                         |                                                  | 1,087.1                       |                           | 1,087.1                      |
| <b>Travel</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           | 1.0                        |                         |                                                  | 1.0                           |                           | 1.0                          |
| Non-Appropriated S/F           |                           |                           | <u>20.0</u>                |                         |                                                  | <u>20.0</u>                   |                           | <u>20.0</u>                  |
|                                |                           |                           | 21.0                       |                         |                                                  | 21.0                          |                           | 21.0                         |
| <b>Contractual Services</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           | 11.7                       |                         |                                                  | 11.7                          |                           | 11.7                         |
| Appropriated S/F               |                           |                           | 8.3                        |                         |                                                  | 8.3                           |                           | 8.3                          |
| Non-Appropriated S/F           |                           |                           | <u>1,500.0</u>             |                         |                                                  | <u>1,500.0</u>                |                           | <u>1,500.0</u>               |
|                                |                           |                           | 1,520.0                    |                         |                                                  | 1,520.0                       |                           | 1,520.0                      |
| <b>Supplies and Materials</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           | 3.0                        |                         |                                                  | 3.0                           |                           | 3.0                          |
| Appropriated S/F               |                           |                           | 5.0                        |                         |                                                  | 5.0                           |                           | 5.0                          |
| Non-Appropriated S/F           |                           |                           | <u>18.5</u>                |                         |                                                  | <u>18.5</u>                   |                           | <u>18.5</u>                  |
|                                |                           |                           | 26.5                       |                         |                                                  | 26.5                          |                           | 26.5                         |
| <b>Other Items</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           | 50.0                       |                         |                                                  | 50.0                          |                           | 50.0                         |
| Non-Appropriated S/F           |                           |                           | <u>16,600.0</u>            |                         |                                                  | <u>16,600.0</u>               |                           | <u>16,600.0</u>              |
|                                |                           |                           | 16,650.0                   |                         |                                                  | 16,650.0                      |                           | 16,650.0                     |
| <b>RGGI CO2 Emissions</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           | 15,600.0                   |                         |                                                  | 10,140.0                      |                           | 10,140.0                     |
| Non-Appropriated S/F           |                           |                           | <u>15,600.0</u>            |                         |                                                  | <u>10,140.0</u>               |                           | <u>10,140.0</u>              |
|                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>RGGI Administration 10%</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           | 2,400.0                    |                         |                                                  | 1,560.0                       |                           | 1,560.0                      |
| Non-Appropriated S/F           |                           |                           | <u>2,400.0</u>             |                         |                                                  | <u>1,560.0</u>                |                           | <u>1,560.0</u>               |
|                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>RGGI Reduction Project</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           | 2,400.0                    |                         |                                                  | 1,560.0                       |                           | 1,560.0                      |
| Non-Appropriated S/F           |                           |                           | <u>2,400.0</u>             |                         |                                                  | <u>1,560.0</u>                |                           | <u>1,560.0</u>               |
|                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Energy Asst</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           | 100.0                      |                         |                                                  | 82.1                          |                           | 82.1                         |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           | <u>100.0</u>               |                         |                                                  | <u>82.1</u>                   |                           | <u>82.1</u>                  |
|                                |                           |                           |                            |                         |                                                  |                               |                           |                              |

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
ENERGY AND CLIMATE  
INTERNAL PROGRAM UNIT SUMMARY**

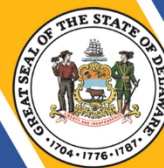
| <b>40-04-05</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>               | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>RGGI Weatherization</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F           |                           |                           | 2,400.0                    |                         |                                                  | 1,560.0                       |                           | 1,560.0                      |
| Non-Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                            |                           |                           | <u>2,400.0</u>             |                         |                                                  | <u>1,560.0</u>                |                           | <u>1,560.0</u>               |
| <b>RGGI LIHEAP</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F           |                           |                           | 1,200.0                    |                         |                                                  | 780.0                         |                           | 780.0                        |
| Non-Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                            |                           |                           | <u>1,200.0</u>             |                         |                                                  | <u>780.0</u>                  |                           | <u>780.0</u>                 |
|                            | <u></u>                   | <u></u>                   | <u></u>                    | <u></u>                 | <u></u>                                          | <u></u>                       | <u></u>                   | <u></u>                      |
| <b>TOTAL</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              |                           |                           | 506.6                      |                         |                                                  | 488.7                         |                           | 488.7                        |
| Appropriated S/F           |                           |                           | 24,405.2                   |                         |                                                  | 16,005.2                      |                           | 16,005.2                     |
| Non-Appropriated S/F       |                           |                           | <u>18,492.8</u>            |                         |                                                  | <u>18,492.8</u>               |                           | <u>18,492.8</u>              |
|                            |                           |                           | 43,404.6                   |                         |                                                  | 34,986.7                      |                           | 34,986.7                     |
| <b>IPU REVENUES</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F           |                           |                           | 25,322.3                   | 25,322.3                |                                                  |                               |                           | 25,322.3                     |
| Non-Appropriated S/F       |                           |                           | <u>15,500.0</u>            | <u>15,500.0</u>         |                                                  |                               |                           | <u>15,500.0</u>              |
|                            |                           |                           | 40,822.3                   | 40,822.3                |                                                  |                               |                           | 40,822.3                     |
| <b>POSITIONS</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              |                           |                           | 8.0                        |                         |                                                  | 8.0                           |                           | 8.0                          |
| Appropriated S/F           |                           |                           | 9.0                        |                         |                                                  | 9.0                           |                           | 9.0                          |
| Non-Appropriated S/F       |                           |                           | <u>3.0</u>                 |                         |                                                  | <u>3.0</u>                    |                           | <u>3.0</u>                   |
|                            |                           |                           | 20.0                       |                         |                                                  | 20.0                          |                           | 20.0                         |

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

\*Recommend structural changes of \$391.9 and \$340.9 ASF in Personnel Costs and 8.0 FTEs, 9.0 ASF FTEs, and 3.0 NSF FTEs (1.0 Planner III, 1.0 Planner IV, and 1.0 Environmental Program Manager I), \$1.0 ASF in Travel, \$11.7 and \$8.3 ASF in Contractual Services, \$3.0 and \$5.0 ASF in Supplies and Materials, \$50.0 ASF in Indirect Costs, \$10,140.0 ASF in RGGI CO2 Emissions, \$1,560.0 ASF in RGGI Administration 10%, \$1,560.0 ASF in RGGI Reduction Project, \$82.1 in Energy Assistance, \$1,560.0 ASF in RGGI Weatherization, and \$780.0 ASF in RGGI LIHEAP to reflect an organizational structure change. Do not recommend additional structural change of \$17.9 in Energy Assistance.

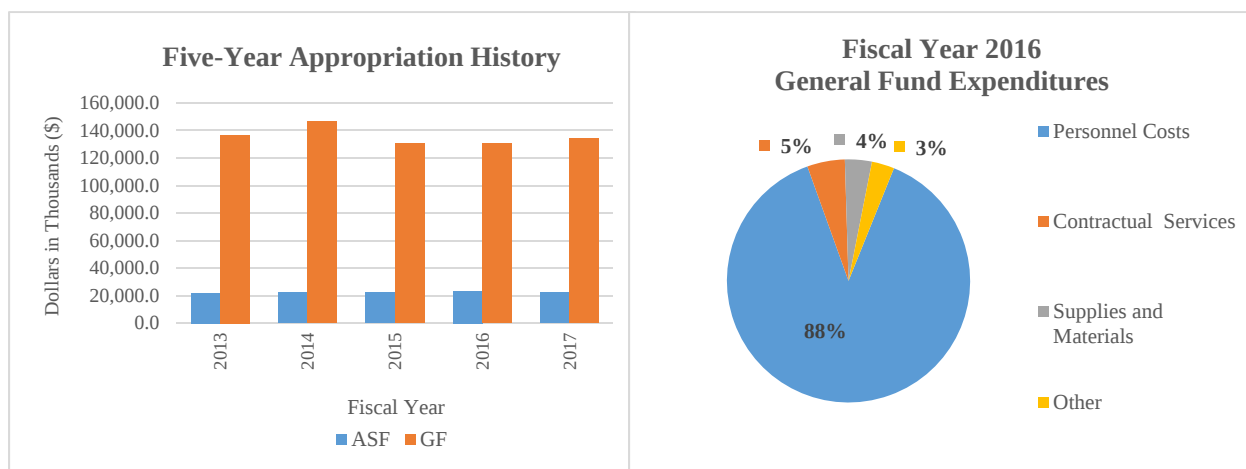
\*Do not recommend enhancements of \$5,460.0 ASF in RGGI CO2 Emissions, \$840.0 ASF in RGGI Administration 10%, \$840.0 ASF in RGGI Reduction Project, \$840.0 ASF in RGGI Weatherization, and \$420.0 ASF in RGGI LIHEAP.

# Safety and Homeland Security



## At a Glance

- Enhance the quality of life for all Delaware residents and visitors by providing professional, competent and compassionate law enforcement services, in part by responding to approximately 163,000 calls for service annually;
- Prepare for and respond to natural and man-made catastrophes, ensure federal and state mandates for services are accomplished and assist communities plan to become disaster resistant by providing over 40 outreach programs;
- Ensure reliable and effective statewide emergency communications capability by supporting and maintaining both the statewide 800 MHz system and conventional radio systems;
- Protect the health of residents and youth by enforcing state and federal statutes on the prohibition of the sale of alcohol and tobacco to minors, by monitoring the 1,159 tobacco and 1,300 alcohol retailers statewide; and
- Improve highway safety by supporting enforcement and providing public awareness programs and educational efforts to increase seatbelt use and reduce pedestrian fatalities and fatal crashes, through the administration and oversight of a combination of federal grants totaling \$4.9 million.



## Overview

The mission of the Department of Safety and Homeland Security (DSHS) is to promote and protect the safety of people and property in Delaware. DSHS is comprised of 12 divisions: Office of the Secretary; Division of Communication; Delaware Emergency Management Agency; Office of Highway Safety; Developmental Disabilities Council; State Council for Persons with Disabilities; Division of

## Safety and Homeland Security



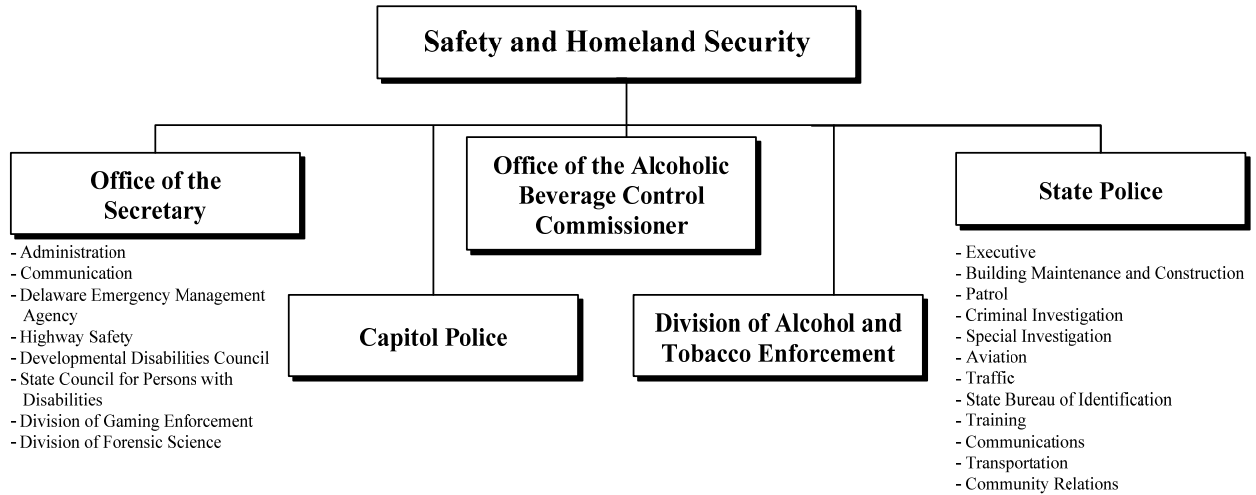
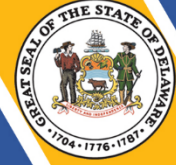
Gaming Enforcement; Division of Forensic Science; Capitol Police; Office of the Alcoholic Beverage Control Commissioner; Division of Alcohol and Tobacco Enforcement; and State Police. Each division provides an agency-specific service to the residents and visitors of the State.

### On the Web

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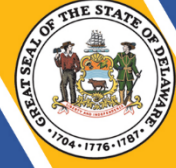
For more information about DSHS, visit their website at: [www.dshs.delaware.gov](http://www.dshs.delaware.gov).

# Safety and Homeland Security



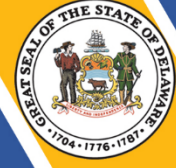
| IPU             | Performance Measure Name                                   | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 |                                                            |                         |                         |                                       |
| <b>45-01-01</b> | <b>Administration</b>                                      |                         |                         |                                       |
|                 | % of constituent contacts responded to within three days   | 91                      | 85                      | 85                                    |
|                 |                                                            |                         |                         |                                       |
| <b>45-01-20</b> | <b>Communication</b>                                       |                         |                         |                                       |
|                 | % of statewide 700 MHz portable radio coverage             | 98                      | 98                      | 98                                    |
|                 | % of statewide 700 MHz portable radio in-building coverage | 97                      | 97                      | 97                                    |
|                 | % of statewide 800 MHz portable radio coverage             | 97                      | 97                      | 97                                    |
|                 | % of statewide 800 MHz portable radio in-building coverage | 98                      | 98                      | 98                                    |

# Safety and Homeland Security



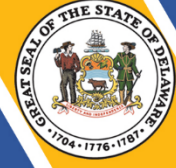
| IPU             | Performance Measure Name                                                                                 | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|----------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>45-01-30</b> | <b><i>Delaware Emergency Management Agency</i></b>                                                       |                         |                         |                                       |
|                 | # of completed major plans within the reporting period                                                   | 2                       | 4                       | 3                                     |
|                 | % of responses to any event in coordination with all federal, state and local partners                   | 100                     | 100                     | 100                                   |
|                 | # of exercises conducted to test and evaluate plans and procedures during the reporting period           | 11                      | 12                      | 12                                    |
|                 | # of emergency management jurisdictions in which training and outreach were provided in support of plans | 4                       | 4                       | 4                                     |
|                 |                                                                                                          |                         |                         |                                       |
| <b>45-01-40</b> | <b><i>Highway Safety</i></b>                                                                             |                         |                         |                                       |
|                 | % of seatbelt use                                                                                        | 91                      | 91                      | 93                                    |
|                 | % of alcohol-related fatalities                                                                          | 28                      | 40                      | 39                                    |
|                 | # of speeding-related fatal injury crashes                                                               | 36                      | 37                      | 36                                    |
|                 | % of motorcycle fatalities                                                                               | 14                      | 17                      | 16                                    |
|                 |                                                                                                          |                         |                         |                                       |
| <b>45-01-50</b> | <b><i>Developmental Disabilities Council</i></b>                                                         |                         |                         |                                       |
|                 | # of Partners in Policymaking programs                                                                   | 30                      | 20                      | 20                                    |

# Safety and Homeland Security



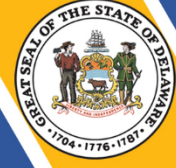
| IPU      | Performance Measure Name                                                                            | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|-----------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 45-01-60 | <b>State Council for Persons with Disabilities</b>                                                  |                         |                         |                                       |
|          | # of bills, regulations and policies reviewed by State Council for Persons with Disabilities (SCPD) | 150                     | 120                     | 120                                   |
|          | # of bills, regulations and policies impacted by SCPD advocacy                                      | 38                      | 30                      | 30                                    |
|          |                                                                                                     |                         |                         |                                       |
| 45-01-70 | <b>Division of Gaming Enforcement</b>                                                               |                         |                         |                                       |
|          | # of criminal investigations investigated by the Division of Gaming Enforcement (DGE) detectives    | 410                     | 500                     | 500                                   |
|          | # of background investigations completed by DGE investigators                                       | 1,258                   | 1,200                   | 1,200                                 |
|          | # of applicants recommended for license denial/revocation                                           | 21                      | 15                      | 15                                    |
|          | # of persons recommended for Lottery Involuntary Exclusion list                                     | 6                       | 15                      | 15                                    |

# Safety and Homeland Security



| IPU             | Performance Measure Name                                                                         | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|--------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>45-01-80</b> | <b><i>Division of Forensic Science</i></b>                                                       |                         |                         |                                       |
|                 | # of working days for controlled substance turnaround                                            | 49                      | 40                      | 35                                    |
|                 | # of working days for DNA analysis turnaround                                                    | 46                      | 46                      | 46                                    |
|                 |                                                                                                  |                         |                         |                                       |
| <b>45-02-10</b> | <b><i>Capitol Police</i></b>                                                                     |                         |                         |                                       |
|                 | # of community policing/training seminars offered to state employees                             | 65                      | 70                      | 70                                    |
|                 | # of entrants screened for weapons and contraband entering secure state facilities               | 1,302,456               | 1,310,000               | 1,310,000                             |
|                 |                                                                                                  |                         |                         |                                       |
| <b>45-03-10</b> | <b><i>Office of the Alcoholic Beverage Control Commissioner</i></b>                              |                         |                         |                                       |
|                 | % of new applications prepared to be heard before the Commissioner within 30 days of application | 96                      | 97                      | 97                                    |
|                 | # of applications reviewed                                                                       | 124                     | 125                     | 125                                   |
|                 |                                                                                                  |                         |                         |                                       |
| <b>45-04-10</b> | <b><i>Division of Alcohol and Tobacco Enforcement</i></b>                                        |                         |                         |                                       |
|                 | % of compliance with prohibition on sale of alcohol to minors (under 21)                         | 82                      | 87                      | 87                                    |
|                 | % of compliance with prohibition on sale of tobacco to minors (under 18)                         | 96                      | 96                      | 96                                    |

# Safety and Homeland Security



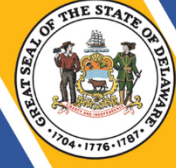
| IPU             | Performance Measure Name                                   | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | % of complaints investigated and resolved within 30 days   | 95                      | 96                      | 96                                    |
|                 | # of servers trained to serve alcohol                      | 8,595                   | 8,000                   | 8,000                                 |
|                 |                                                            |                         |                         |                                       |
| <b>45-06-01</b> | <b><i>Executive</i></b>                                    |                         |                         |                                       |
|                 | # of persons in recruit class                              | 14                      | 28                      | 30                                    |
|                 | % of minority representation in recruit class              | 21                      | 21                      | 25                                    |
|                 | # of technology problems addressed                         | 4,232                   | 5,000                   | 5,000                                 |
|                 |                                                            |                         |                         |                                       |
| <b>45-06-02</b> | <b><i>Building Maintenance and Construction</i></b>        |                         |                         |                                       |
|                 | # of minor capital improvement projects performed in house | 13                      | 12                      | 11                                    |
|                 | # of projects                                              | 24                      | 24                      | 20                                    |
|                 |                                                            |                         |                         |                                       |
| <b>45-06-03</b> | <b><i>Patrol</i></b>                                       |                         |                         |                                       |
|                 | # of complaints handled by patrol officers                 | 155,180                 | 158,000                 | 160,000                               |
|                 | # of drivers arrested for traffic charges                  | 91,610                  | 93,500                  | 95,000                                |
|                 | # of traffic arrests (charges)                             | 132,947                 | 135,000                 | 137,000                               |
|                 | # of driving under the influence arrests                   | 2,855                   | 3,000                   | 3,000                                 |
|                 |                                                            |                         |                         |                                       |
| <b>45-06-04</b> | <b><i>Criminal Investigation</i></b>                       |                         |                         |                                       |
|                 | # of criminal cases investigated                           | 3,688                   | 3,800                   | 3,800                                 |

# Safety and Homeland Security



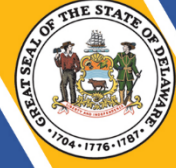
| IPU             | Performance Measure Name                       | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | % of cases cleared                             | 54                      | 60                      | 60                                    |
|                 | # of domestic violence complaints:             |                         |                         |                                       |
|                 | investigated                                   | 22,370                  | 23,000                  | 23,000                                |
|                 | cleared by arrest                              | 6,938                   | 7,000                   | 7,000                                 |
|                 | referred to victim services                    | 1,191                   | 1,200                   | 1,200                                 |
|                 | # of high-tech crime cases                     | 458                     | 500                     | 500                                   |
|                 |                                                |                         |                         |                                       |
| <b>45-06-05</b> | <b><i>Special Investigation</i></b>            |                         |                         |                                       |
|                 | # of special investigations:                   |                         |                         |                                       |
|                 | auto theft                                     | 341                     | 300                     | 300                                   |
|                 | vice                                           | 80                      | 80                      | 80                                    |
|                 | drug unit                                      | 4,396                   | 4,500                   | 4,500                                 |
|                 | # of special investigation arrests:            |                         |                         |                                       |
|                 | auto theft                                     | 33                      | 35                      | 35                                    |
|                 | vice                                           | 21                      | 25                      | 25                                    |
|                 | drug unit                                      | 2,183                   | 2,200                   | 2,200                                 |
|                 | \$ of drugs seized                             | 3,500,000               | 4,000,000               | 4,000,000                             |
|                 |                                                |                         |                         |                                       |
| <b>45-06-06</b> | <b><i>Aviation</i></b>                         |                         |                         |                                       |
|                 | # of missions                                  | 2,702                   | 2,750                   | 2,800                                 |
|                 | % of medivac missions                          | 46                      | 45                      | 46                                    |
|                 |                                                |                         |                         |                                       |
| <b>45-06-07</b> | <b><i>Traffic</i></b>                          |                         |                         |                                       |
|                 | # of investigated crashes                      | 20,627                  | 20,000                  | 20,000                                |
|                 | # of investigated injury-producing crashes     | 3,378                   | 3,000                   | 3,000                                 |
|                 | # of investigated property damage only crashes | 17,249                  | 17,000                  | 17,000                                |

# Safety and Homeland Security



| IPU             | Performance Measure Name                                           | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|--------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | # of drivers arrested in investigated crashes                      | 12,676                  | 13,000                  | 13,000                                |
|                 | # of drivers arrested in investigated injury-producing crashes     | 2,848                   | 3,000                   | 3,000                                 |
|                 | # of drivers arrested in investigated property damage only crashes | 9,828                   | 10,000                  | 10,000                                |
|                 | # of investigated hit-and-run crashes                              | 3,194                   | 3,000                   | 3,000                                 |
|                 | # of investigated animal-related crashes                           | 1,802                   | 1,800                   | 1,800                                 |
|                 | # of commercial motor vehicle summons issued                       | 5,327                   | 5,500                   | 5,500                                 |
|                 |                                                                    |                         |                         |                                       |
| <b>45-06-08</b> | <b>State Bureau of Identification</b>                              |                         |                         |                                       |
|                 | # of criminal histories requested                                  | 60,240                  | 59,000                  | 60,000                                |
|                 | Average wait time for a criminal history check (weeks)             | 1                       | 1                       | 1                                     |
|                 |                                                                    |                         |                         |                                       |
| <b>45-06-09</b> | <b>Training</b>                                                    |                         |                         |                                       |
|                 | # of in-service training classes offered                           | 81                      | 100                     | 100                                   |
|                 | # of students trained                                              | 1,659                   | 1,800                   | 1,800                                 |
|                 | # of recruits trained:                                             |                         |                         |                                       |
|                 | Delaware State Police (DSP)                                        | 14                      | 28                      | 30                                    |
|                 | non-DSP                                                            | 41                      | 55                      | 50                                    |

# Safety and Homeland Security



| IPU             | Performance Measure Name                                      | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|---------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>45-06-10</b> | <b><i>Communications</i></b>                                  |                         |                         |                                       |
|                 | # of calls for service at 911 centers                         | 349,508                 | 350,000                 | 350,000                               |
|                 | # of calls dispatched to officers                             | 232,153                 | 240,000                 | 240,000                               |
|                 | # of calls teleserved by dispatcher                           | 117,380                 | 125,000                 | 125,000                               |
|                 | # of building alarms received                                 | 18,607                  | 20,000                  | 20,000                                |
|                 | # of officers for whom communications centers are responsible | 461                     | 460                     | 460                                   |
|                 |                                                               |                         |                         |                                       |
| <b>45-06-11</b> | <b><i>Transportation</i></b>                                  |                         |                         |                                       |
|                 | % of vehicles requiring outside contractual repairs           | 10                      | 10                      | 5                                     |
|                 | Average repair time including rollout activities (days)       | 1                       | 1                       | 1                                     |
|                 |                                                               |                         |                         |                                       |
| <b>45-06-12</b> | <b><i>Community Relations</i></b>                             |                         |                         |                                       |
|                 | # of total victim service cases with:                         |                         |                         |                                       |
|                 | immediate response                                            | 342                     | 330                     | 330                                   |
|                 | interviews in person                                          | 885                     | 900                     | 900                                   |
|                 | interviews by phone                                           | 7,565                   | 8,000                   | 8,000                                 |
|                 | written correspondence                                        | 10,072                  | 10,500                  | 10,500                                |
|                 | # of Citizens' Police Academy classes                         | 2                       | 2                       | 2                                     |
|                 | # of citizens trained                                         | 44                      | 40                      | 40                                    |

**SAFETY AND HOMELAND SECURITY  
DEPARTMENT SUMMARY**

| 45-00-00                        |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|---------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Appropriation Units             | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| Office of the Secretary         |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                   | 97.2              | 97.2              | 103.2              | 103.2                | 10,450.4          | 10,591.3          | 11,236.6           | 10,972.9             |  |
| Appropriated S/F                | 11.5              | 11.5              | 11.5               | 11.5                 | 6,248.9           | 8,553.6           | 8,553.6            | 8,553.6              |  |
| Non-Appropriated S/F            | 40.3              | 40.3              | 41.3               | 41.3                 | 19,090.4          | 7,476.1           | 7,476.1            | 7,476.1              |  |
|                                 | 149.0             | 149.0             | 156.0              | 156.0                | 35,789.7          | 26,621.0          | 27,266.3           | 27,002.6             |  |
| Capitol Police                  |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                   | 94.0              | 94.0              | 94.0               | 94.0                 | 7,290.3           | 7,037.1           | 7,106.2            | 7,026.4              |  |
| Appropriated S/F                | 1.0               | 1.0               | 1.0                | 1.0                  | 236.2             | 186.0             | 186.0              | 186.0                |  |
| Non-Appropriated S/F            |                   |                   |                    |                      | 165.1             |                   |                    |                      |  |
|                                 | 95.0              | 95.0              | 95.0               | 95.0                 | 7,691.6           | 7,223.1           | 7,292.2            | 7,212.4              |  |
| Alcoholic Bev Commissioner      |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                   | 6.0               | 5.0               | 5.0                | 5.0                  | 507.3             | 433.0             | 446.3              | 444.7                |  |
| Appropriated S/F                |                   |                   |                    |                      | 19.2              | 83.9              | 83.9               | 83.9                 |  |
| Non-Appropriated S/F            |                   |                   |                    |                      |                   |                   |                    |                      |  |
|                                 | 6.0               | 5.0               | 5.0                | 5.0                  | 526.5             | 516.9             | 530.2              | 528.6                |  |
| Alcohol and Tobacco Enforcement |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                   | 11.5              | 11.5              | 11.5               | 11.5                 | 1,029.4           | 1,184.6           | 1,250.7            | 1,206.5              |  |
| Appropriated S/F                | 6.0               | 6.0               | 6.0                | 6.0                  | 606.5             | 595.4             | 595.4              | 765.1                |  |
| Non-Appropriated S/F            | 1.5               | 1.5               | 1.5                | 1.5                  | 242.4             |                   |                    |                      |  |
|                                 | 19.0              | 19.0              | 19.0               | 19.0                 | 1,878.3           | 1,780.0           | 1,846.1            | 1,971.6              |  |
| State Police                    |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                   | 830.8             | 851.8             | 851.8              | 851.8                | 110,610.6         | 114,757.6         | 118,498.2          | 116,983.8            |  |
| Appropriated S/F                | 89.0              | 72.0              | 72.0               | 72.0                 | 12,387.6          | 12,844.9          | 12,844.9           | 12,893.0             |  |
| Non-Appropriated S/F            | 40.2              | 41.2              | 41.2               | 41.2                 | 8,306.6           | 4,122.2           | 4,122.2            | 4,122.2              |  |
|                                 | 960.0             | 965.0             | 965.0              | 965.0                | 131,304.8         | 131,724.7         | 135,465.3          | 133,999.0            |  |
| TOTAL                           |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                   | 1,039.5           | 1,059.5           | 1,065.5            | 1,065.5              | 129,888.0         | 134,003.6         | 138,538.0          | 136,634.3            |  |
| Appropriated S/F                | 107.5             | 90.5              | 90.5               | 90.5                 | 19,498.4          | 22,263.8          | 22,263.8           | 22,481.6             |  |
| Non-Appropriated S/F            | 82.0              | 83.0              | 84.0               | 84.0                 | 27,804.5          | 11,598.3          | 11,598.3           | 11,598.3             |  |
|                                 | 1,229.0           | 1,233.0           | 1,240.0            | 1,240.0              | 177,190.9         | 167,865.7         | 172,400.1          | 170,714.2            |  |

**SAFETY AND HOMELAND SECURITY  
DEPARTMENT SUMMARY**

| 45-00-00                                            |                   | POSITIONS         |                    |                      |  | DOLLARS           |                   |                    |                      |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|--|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |  |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      |  | 1,803.0           | 3,500.5           |                    |                      |
| Special Funds                                       |                   |                   |                    |                      |  | 0.6               |                   |                    |                      |
| SUBTOTAL                                            |                   |                   |                    |                      |  | 1,803.6           | 3,500.5           |                    |                      |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |  |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      |  | 131,691.0         | 137,504.1         | 138,538.0          | 136,634.3            |
| Special Funds                                       |                   |                   |                    |                      |  | 47,303.5          | 33,862.1          | 33,862.1           | 34,079.9             |
| TOTAL                                               |                   |                   |                    |                      |  | 178,994.5         | 171,366.2         | 172,400.1          | 170,714.2            |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |  |                   |                   |                    |                      |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |  |                   |                   |                    |                      |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      |  | 1,063.8           |                   |                    |                      |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |  |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      |  | 131,691.0         | 137,504.1         | 138,538.0          | 136,634.3            |
| Special Funds                                       |                   |                   |                    |                      |  | 48,367.3          | 33,862.1          | 33,862.1           | 34,079.9             |
| GRAND TOTAL                                         |                   |                   |                    |                      |  | 180,058.3         | 171,366.2         | 172,400.1          | 170,714.2            |
|                                                     |                   | (Reverted)        |                    |                      |  | 66.3              |                   |                    |                      |
|                                                     |                   | (Encumbering)     |                    |                      |  | 2,544.3           |                   |                    |                      |
|                                                     |                   | (Continuing)      |                    |                      |  | 956.2             |                   |                    |                      |

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY**

| 45-01-00                                        |                   |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                                        | POSITIONS         |                   |                    |                      | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
|                                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |                   |                   |                    |                      |
| <b>Administration</b>                           |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                   | 14.0              | 15.0              | 15.0               | 15.0                 | 1,696.9           | 1,622.4           | 2,078.2            | 1,851.0              |
| Appropriated S/F                                |                   |                   |                    |                      | 2,176.8           | 4,350.0           | 4,350.0            | 4,350.0              |
| Non-Appropriated S/F                            | 2.0               | 2.0               | 2.0                | 2.0                  | 5,949.5           |                   |                    |                      |
|                                                 | 16.0              | 17.0              | 17.0               | 17.0                 | 9,823.2           | 5,972.4           | 6,428.2            | 6,201.0              |
| <b>Communication</b>                            |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                   | 21.5              | 21.5              | 21.5               | 21.5                 | 1,693.1           | 1,913.7           | 1,953.9            | 1,947.0              |
| Appropriated S/F                                | 4.5               | 4.5               | 4.5                | 4.5                  | 1,711.5           | 1,885.6           | 1,885.6            | 1,885.6              |
| Non-Appropriated S/F                            |                   |                   |                    |                      | 67.3              |                   |                    |                      |
|                                                 | 26.0              | 26.0              | 26.0               | 26.0                 | 3,471.9           | 3,799.3           | 3,839.5            | 3,832.6              |
| <b>Delaware Emergency Management Agency</b>     |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                   | 7.7               | 6.7               | 6.7                | 6.7                  | 633.2             | 760.9             | 781.1              | 769.4                |
| Appropriated S/F                                |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                            | 29.3              | 29.3              | 29.3               | 29.3                 | 7,373.3           | 2,230.0           | 2,230.0            | 2,230.0              |
|                                                 | 37.0              | 36.0              | 36.0               | 36.0                 | 8,006.5           | 2,990.9           | 3,011.1            | 2,999.4              |
| <b>Highway Safety</b>                           |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                   | 2.0               | 2.0               | 2.0                | 2.0                  | 147.0             | 170.7             | 175.5              | 173.6                |
| Appropriated S/F                                |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                            | 5.0               | 5.0               | 6.0                | 6.0                  | 4,785.1           | 3,966.7           | 3,966.7            | 3,966.7              |
|                                                 | 7.0               | 7.0               | 8.0                | 8.0                  | 4,932.1           | 4,137.4           | 4,142.2            | 4,140.3              |
| <b>Developmental Disabilities Council</b>       |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                   |                   |                   |                    |                      | 18.0              | 20.0              | 20.0               | 20.0                 |
| Appropriated S/F                                |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                            | 4.0               | 4.0               | 4.0                | 4.0                  | 556.9             | 424.0             | 424.0              | 424.0                |
|                                                 | 4.0               | 4.0               | 4.0                | 4.0                  | 574.9             | 444.0             | 444.0              | 444.0                |
| <b>ST Council for Persons with Disabilities</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                   | 1.0               | 1.0               | 1.0                | 1.0                  | 168.7             | 197.8             | 200.9              | 200.5                |
| Appropriated S/F                                |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                            |                   |                   |                    |                      |                   |                   |                    |                      |
|                                                 | 1.0               | 1.0               | 1.0                | 1.0                  | 168.7             | 197.8             | 200.9              | 200.5                |
| <b>Division of Gaming Enforcement</b>           |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                   |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F                                | 7.0               | 7.0               | 7.0                | 7.0                  | 2,360.6           | 2,318.0           | 2,318.0            | 2,318.0              |
| Non-Appropriated S/F                            |                   |                   |                    |                      |                   |                   |                    |                      |
|                                                 | 7.0               | 7.0               | 7.0                | 7.0                  | 2,360.6           | 2,318.0           | 2,318.0            | 2,318.0              |
| <b>Division of Forensic Science</b>             |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                   | 51.0              | 51.0              | 57.0               | 57.0                 | 6,093.5           | 5,905.8           | 6,027.0            | 6,011.4              |
| Appropriated S/F                                |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                            |                   |                   |                    |                      | 358.3             | 855.4             | 855.4              | 855.4                |
|                                                 | 51.0              | 51.0              | 57.0               | 57.0                 | 6,451.8           | 6,761.2           | 6,882.4            | 6,866.8              |

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY**

| 45-01-00             |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Programs             | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| TOTAL                |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds        | 97.2              | 97.2              | 103.2              | 103.2                | 10,450.4          | 10,591.3          | 11,236.6           | 10,972.9             |  |
| Appropriated S/F     | 11.5              | 11.5              | 11.5               | 11.5                 | 6,248.9           | 8,553.6           | 8,553.6            | 8,553.6              |  |
| Non-Appropriated S/F | 40.3              | 40.3              | 41.3               | 41.3                 | 19,090.4          | 7,476.1           | 7,476.1            | 7,476.1              |  |
|                      | 149.0             | 149.0             | 156.0              | 156.0                | 35,789.7          | 26,621.0          | 27,266.3           | 27,002.6             |  |

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-01-01</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                   | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 1,558.6                   | 1,473.1                   | 1,509.0                    | 1,504.1                 |                                                  |                               |                           | 1,504.1                      |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           | 204.1                     |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 1,762.7                   | 1,473.1                   | 1,509.0                    | 1,504.1                 |                                                  |                               |                           | 1,504.1                      |
| <b>Travel</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 0.4                       | 1.7                       | 1.7                        | 1.7                     |                                                  |                               |                           | 1.7                          |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           | 5.7                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 6.1                       | 1.7                       | 1.7                        | 1.7                     |                                                  |                               |                           | 1.7                          |
| <b>Contractual Services</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 71.3                      | 64.5                      | 64.5                       | 64.5                    |                                                  |                               |                           | 64.5                         |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           | 3,451.1                   |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 3,522.4                   | 64.5                      | 64.5                       | 64.5                    |                                                  |                               |                           | 64.5                         |
| <b>Supplies and Materials</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 3.0                       | 6.8                       | 6.8                        | 6.3                     |                                                  |                               |                           | 6.3                          |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           | 28.9                      |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 31.9                      | 6.8                       | 6.8                        | 6.3                     |                                                  |                               |                           | 6.3                          |
| <b>Capital Outlay</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           | 0.1                       | 0.1                        | 0.1                     |                                                  |                               |                           | 0.1                          |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                |                           | 0.1                       | 0.1                        | 0.1                     |                                                  |                               |                           | 0.1                          |
| <b>One-Time</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           | 100.0                      |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                |                           |                           | 100.0                      |                         |                                                  |                               |                           |                              |
| <b>Other Items</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           | 2,259.7                   |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 2,259.7                   |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Police Training Council</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 22.4                      | 13.1                      | 13.1                       | 11.8                    |                                                  |                               |                           | 11.8                         |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | 22.4                      | 13.1                      | 13.1                       | 11.8                    |                                                  |                               |                           | 11.8                         |
| <b>Hazardous Waste Cleanup</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           | 100.0                     | 100.0                      | 100.0                   |                                                  |                               |                           | 100.0                        |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                |                           | 100.0                     | 100.0                      | 100.0                   |                                                  |                               |                           | 100.0                        |

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-01-01</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Real Time Crime Reporting</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 32.9                      | 48.1                      |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            | 48.1                    |                                                  | -48.1                         |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>32.9</u>               | <u>48.1</u>               |                            | <u>48.1</u>             |                                                  | <u>-48.1</u>                  |                           |                              |
| <b>ITC Funds</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 8.3                       | 15.0                      | 133.0                      | 15.0                    |                                                  |                               |                           | 15.0                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>8.3</u>                | <u>15.0</u>               | <u>133.0</u>               | <u>15.0</u>             |                                                  |                               |                           | <u>15.0</u>                  |
| <b>FCVC - State Police</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 913.1                     | 2,125.0                   | 2,125.0                    | 2,125.0                 |                                                  |                               |                           | 2,125.0                      |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>913.1</u>              | <u>2,125.0</u>            | <u>2,125.0</u>             | <u>2,125.0</u>          |                                                  |                               |                           | <u>2,125.0</u>               |
| <b>FCVC - Local Law Enforcement</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 1,263.7                   | 2,125.0                   | 2,125.0                    | 2,125.0                 |                                                  |                               |                           | 2,125.0                      |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>1,263.7</u>            | <u>2,125.0</u>            | <u>2,125.0</u>             | <u>2,125.0</u>          |                                                  |                               |                           | <u>2,125.0</u>               |
| <b>School Safety Plans</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           | 250.0                      |                         |                                                  | 247.5                         |                           | 247.5                        |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     |                           |                           | <u>250.0</u>               |                         |                                                  | <u>247.5</u>                  |                           | <u>247.5</u>                 |
| <b>TOTAL</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 1,696.9                   | 1,622.4                   | 2,078.2                    | 1,603.5                 |                                                  | 247.5                         |                           | 1,851.0                      |
| Appropriated S/F                    | 2,176.8                   | 4,350.0                   | 4,350.0                    | 4,398.1                 |                                                  | -48.1                         |                           | 4,350.0                      |
| Non-Appropriated S/F                | <u>5,949.5</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>9,823.2</u>            | <u>5,972.4</u>            | <u>6,428.2</u>             | <u>6,001.6</u>          |                                                  | <u>199.4</u>                  |                           | <u>6,201.0</u>               |
| <b>IPU REVENUES</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 12.5                      | 4.7                       | 4.7                        | 4.7                     |                                                  |                               |                           | 4.7                          |
| Appropriated S/F                    | 3,021.3                   | 4,350.0                   | 4,350.0                    | 4,350.0                 |                                                  |                               |                           | 4,350.0                      |
| Non-Appropriated S/F                | <u>9,038.2</u>            | <u>7,791.3</u>            | <u>7,791.3</u>             | <u>7,791.3</u>          |                                                  |                               |                           | <u>7,791.3</u>               |
|                                     | <u>12,072.0</u>           | <u>12,146.0</u>           | <u>12,146.0</u>            | <u>12,146.0</u>         |                                                  |                               |                           | <u>12,146.0</u>              |
| <b>POSITIONS</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 14.0                      | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | <u>2.0</u>                | <u>2.0</u>                | <u>2.0</u>                 | <u>2.0</u>              |                                                  |                               |                           | <u>2.0</u>                   |
|                                     | <u>16.0</u>               | <u>17.0</u>               | <u>17.0</u>                | <u>17.0</u>             |                                                  |                               |                           | <u>17.0</u>                  |

SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

| 45-01-01 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$4.9) in Personnel Costs to reflect a complement reduction; (\$0.5) in Supplies and Materials and (\$1.3) in Police Training Council to reflect reductions in operating expenditures; and (\$48.1) and \$48.1 ASF in Real Time Crime Reporting to switch fund operating expenditures.

\*Recommend structural changes of (\$48.1) ASF in Real Time Crime Reporting to State Police, Bureau of Identification (45-06-08) to reflect projected expenditures; and \$247.5 in School Safety Plans from Capitol Police, Capitol Police (45-02-10) to reflect organizational structure change. Do not recommend additional structural changes of (\$48.1) in Real Time Crime Reporting and \$250.0 in School Safety Plans.

\*Do not recommend enhancement of \$118.0 in ITC Funds.

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

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
COMMUNICATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-01-20</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 1,467.0                   | 1,686.5                   | 1,726.7                    | 1,722.1                 |                                                  |                               |                           | 1,722.1                      |
| Appropriated S/F                    | 393.3                     | 164.2                     | 164.2                      | 164.2                   |                                                  |                               |                           | 164.2                        |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>1,860.3</u>            | <u>1,850.7</u>            | <u>1,890.9</u>             | <u>1,886.3</u>          |                                                  |                               |                           | <u>1,886.3</u>               |
| <b>Travel</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 1.0                       | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| Non-Appropriated S/F                | <u>6.7</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 7.7                       | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| <b>Contractual Services</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 207.6                     | 203.0                     | 203.0                      | 200.7                   |                                                  |                               |                           | 200.7                        |
| Appropriated S/F                    | 2.8                       | 312.5                     | 312.5                      | 312.5                   |                                                  |                               |                           | 312.5                        |
| Non-Appropriated S/F                | <u>59.6</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 270.0                     | 515.5                     | 515.5                      | 513.2                   |                                                  |                               |                           | 513.2                        |
| <b>Supplies and Materials</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 18.5                      | 24.2                      | 24.2                       | 24.2                    |                                                  |                               |                           | 24.2                         |
| Appropriated S/F                    | 12.1                      | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F                | <u>1.0</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 31.6                      | 34.2                      | 34.2                       | 34.2                    |                                                  |                               |                           | 34.2                         |
| <b>Capital Outlay</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     |                           | <u>10.0</u>               | <u>10.0</u>                | <u>10.0</u>             |                                                  |                               |                           | <u>10.0</u>                  |
| <b>Other Items</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           | 0.7                       | 0.7                        | 0.7                     |                                                  |                               |                           | 0.7                          |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     |                           | <u>0.7</u>                | <u>0.7</u>                 | <u>0.7</u>              |                                                  |                               |                           | <u>0.7</u>                   |
| <b>Resale - Communication Parts</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 98.2                      | 336.0                     | 336.0                      | 336.0                   |                                                  |                               |                           | 336.0                        |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>98.2</u>               | <u>336.0</u>              | <u>336.0</u>               | <u>336.0</u>            |                                                  |                               |                           | <u>336.0</u>                 |
| <b>System Support</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    | 1,204.1                   | 1,048.2                   | 1,048.2                    | 1,048.2                 |                                                  |                               |                           | 1,048.2                      |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | <u>1,204.1</u>            | <u>1,048.2</u>            | <u>1,048.2</u>             | <u>1,048.2</u>          |                                                  |                               |                           | <u>1,048.2</u>               |
| <b>TOTAL</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 1,693.1                   | 1,913.7                   | 1,953.9                    | 1,947.0                 |                                                  |                               |                           | 1,947.0                      |
| Appropriated S/F                    | 1,711.5                   | 1,885.6                   | 1,885.6                    | 1,885.6                 |                                                  |                               |                           | 1,885.6                      |
| Non-Appropriated S/F                | <u>67.3</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 3,471.9                   | 3,799.3                   | 3,839.5                    | 3,832.6                 |                                                  |                               |                           | 3,832.6                      |

SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
COMMUNICATION  
INTERNAL PROGRAM UNIT SUMMARY

| 45-01-20             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 0.1               |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 1,708.8           | 1,635.6           | 1,635.6            | 1,635.6         |                                     |                       |                   | 1,635.6              |
| Non-Appropriated S/F | -263.1            | 4,380.7           | 4,380.7            | 4,380.7         |                                     |                       |                   | 4,380.7              |
|                      | 1,445.8           | 6,016.3           | 6,016.3            | 6,016.3         |                                     |                       |                   | 6,016.3              |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 21.5              | 21.5              | 21.5               | 21.5            |                                     |                       |                   | 21.5                 |
| Appropriated S/F     | 4.5               | 4.5               | 4.5                | 4.5             |                                     |                       |                   | 4.5                  |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | 26.0              | 26.0              | 26.0               | 26.0            |                                     |                       |                   | 26.0                 |

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

\*Base adjustments include (\$4.6) in Personnel Costs to reflect a complement reduction; and (\$2.3) in Contractual Services to reflect a reduction in operating expenditures related to training.

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DELAWARE EMERGENCY MANAGEMENT AGENCY  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-01-30</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                             | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 424.9                     | 570.5                     | 582.2                      | 580.9                   |                                                  |                               |                           | 580.9                        |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>2,091.0</u>            | <u>1,020.3</u>            | <u>1,020.3</u>             | <u>1,020.3</u>          |                                                  |                               |                           | <u>1,020.3</u>               |
|                                          | 2,515.9                   | 1,590.8                   | 1,602.5                    | 1,601.2                 |                                                  |                               |                           | 1,601.2                      |
| <b>Travel</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 0.1                       | 0.2                       | 0.2                        | 0.2                     |                                                  |                               |                           | 0.2                          |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>25.4</u>               | <u>38.8</u>               | <u>38.8</u>                | <u>38.8</u>             |                                                  |                               |                           | <u>38.8</u>                  |
|                                          | 25.5                      | 39.0                      | 39.0                       | 39.0                    |                                                  |                               |                           | 39.0                         |
| <b>Contractual Services</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 135.6                     | 138.2                     | 138.2                      | 136.3                   |                                                  |                               |                           | 136.3                        |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>3,701.6</u>            | <u>426.1</u>              | <u>426.1</u>               | <u>426.1</u>            |                                                  |                               |                           | <u>426.1</u>                 |
|                                          | 3,837.2                   | 564.3                     | 564.3                      | 562.4                   |                                                  |                               |                           | 562.4                        |
| <b>Energy</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>1.1</u>                | <u>30.0</u>               | <u>30.0</u>                | <u>30.0</u>             |                                                  |                               |                           | <u>30.0</u>                  |
|                                          | 1.1                       | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| <b>Supplies and Materials</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 1.9                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>868.5</u>              | <u>43.2</u>               | <u>43.2</u>                | <u>43.2</u>             |                                                  |                               |                           | <u>43.2</u>                  |
|                                          | 870.4                     | 45.2                      | 45.2                       | 45.2                    |                                                  |                               |                           | 45.2                         |
| <b>Capital Outlay</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           | 8.5                        |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>685.7</u>              | <u>168.0</u>              | <u>168.0</u>               | <u>168.0</u>            |                                                  |                               |                           | <u>168.0</u>                 |
|                                          | 685.7                     | 168.0                     | 176.5                      | 168.0                   |                                                  |                               |                           | 168.0                        |
| <b>Other Items</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     |                           | <u>503.6</u>              | <u>503.6</u>               | <u>503.6</u>            |                                                  |                               |                           | <u>503.6</u>                 |
|                                          |                           | 503.6                     | 503.6                      | 503.6                   |                                                  |                               |                           | 503.6                        |
| <b>Technology</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 20.7                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>20.7</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Local Emergency Planning Councils</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 50.0                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>50.0</u>               | <u>50.0</u>               | <u>50.0</u>                | <u>50.0</u>             |                                                  |                               |                           | <u>50.0</u>                  |
|                                          |                           |                           |                            |                         |                                                  |                               |                           |                              |

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DELAWARE EMERGENCY MANAGEMENT AGENCY  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-01-30</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 633.2                     | 760.9                     | 781.1                      | 769.4                   |                                                  |                               |                           | 769.4                        |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | <u>7,373.3</u>            | <u>2,230.0</u>            | <u>2,230.0</u>             | <u>2,230.0</u>          |                                                  |                               |                           | <u>2,230.0</u>               |
|                      | 8,006.5                   | 2,990.9                   | 3,011.1                    | 2,999.4                 |                                                  |                               |                           | 2,999.4                      |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | <u>7,358.4</u>            | <u>3,900.0</u>            | <u>3,900.0</u>             | <u>3,900.0</u>          |                                                  |                               |                           | <u>3,900.0</u>               |
|                      | 7,358.4                   | 3,900.0                   | 3,900.0                    | 3,900.0                 |                                                  |                               |                           | 3,900.0                      |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 7.7                       | 6.7                       | 6.7                        | 6.7                     |                                                  |                               |                           | 6.7                          |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | <u>29.3</u>               | <u>29.3</u>               | <u>29.3</u>                | <u>29.3</u>             |                                                  |                               |                           | <u>29.3</u>                  |
|                      | 37.0                      | 36.0                      | 36.0                       | 36.0                    |                                                  |                               |                           | 36.0                         |

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

\*Base adjustments include (\$1.3) in Personnel Costs to reflect a complement reduction; and (\$1.9) in Contractual Services to reflect a reduction in operating expenditures related to fleet costs.

\*Do not recommend one-time of \$8.5 in Capital Outlay.

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
HIGHWAY SAFETY  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-01-40</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 146.9                     | 170.6                     | 174.0                      | 173.5                   |                                                  |                               |                           | 173.5                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>636.0</u>              | <u>133.1</u>              | <u>133.1</u>               | <u>133.1</u>            |                                                  |                               |                           | <u>133.1</u>                 |
|                               | 782.9                     | 303.7                     | 307.1                      | 306.6                   |                                                  |                               |                           | 306.6                        |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>30.6</u>               | <u>11.1</u>               | <u>11.1</u>                | <u>11.1</u>             |                                                  |                               |                           | <u>11.1</u>                  |
|                               | 30.6                      | 11.1                      | 11.1                       | 11.1                    |                                                  |                               |                           | 11.1                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.1                       | 0.1                       | 1.5                        | 0.1                     |                                                  |                               |                           | 0.1                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>4,000.9</u>            | <u>3,757.0</u>            | <u>3,757.0</u>             | <u>3,757.0</u>          |                                                  |                               |                           | <u>3,757.0</u>               |
|                               | 4,001.0                   | 3,757.1                   | 3,758.5                    | 3,757.1                 |                                                  |                               |                           | 3,757.1                      |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>117.6</u>              | <u>30.5</u>               | <u>30.5</u>                | <u>30.5</u>             |                                                  |                               |                           | <u>30.5</u>                  |
|                               | 117.6                     | 30.5                      | 30.5                       | 30.5                    |                                                  |                               |                           | 30.5                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | <u>35.0</u>               | <u>35.0</u>                | <u>35.0</u>             |                                                  |                               |                           | <u>35.0</u>                  |
|                               |                           | 35.0                      | 35.0                       | 35.0                    |                                                  |                               |                           | 35.0                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 147.0                     | 170.7                     | 175.5                      | 173.6                   |                                                  |                               |                           | 173.6                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>4,785.1</u>            | <u>3,966.7</u>            | <u>3,966.7</u>             | <u>3,966.7</u>          |                                                  |                               |                           | <u>3,966.7</u>               |
|                               | 4,932.1                   | 4,137.4                   | 4,142.2                    | 4,140.3                 |                                                  |                               |                           | 4,140.3                      |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>4,781.4</u>            | <u>4,500.0</u>            | <u>4,500.0</u>             | <u>4,500.0</u>          |                                                  |                               |                           | <u>4,500.0</u>               |
|                               | 4,781.4                   | 4,500.0                   | 4,500.0                    | 4,500.0                 |                                                  |                               |                           | 4,500.0                      |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>5.0</u>                | <u>5.0</u>                | <u>6.0</u>                 | <u>6.0</u>              |                                                  |                               |                           | <u>6.0</u>                   |
|                               | 7.0                       | 7.0                       | 8.0                        | 8.0                     |                                                  |                               |                           | 8.0                          |

SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
HIGHWAY SAFETY  
INTERNAL PROGRAM UNIT SUMMARY

| 45-01-40 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$0.5) in Personnel Costs to reflect a complement reduction; and 1.0 NSF FTE as approved by the Delaware State Clearinghouse Committee.

\*Do not recommend enhancement of \$1.4 in Contractual Services.

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DEVELOPMENTAL DISABILITIES COUNCIL  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-01-50</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 262.0                     | 187.0                     | 187.0                      | 187.0                   |                                                  |                               |                           | 187.0                        |
|                               | 262.0                     | 187.0                     | 187.0                      | 187.0                   |                                                  |                               |                           | 187.0                        |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 12.6                      | 8.0                       | 8.0                        | 8.0                     |                                                  |                               |                           | 8.0                          |
|                               | 12.6                      | 8.0                       | 8.0                        | 8.0                     |                                                  |                               |                           | 8.0                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 18.0                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 269.2                     | 47.8                      | 47.8                       | 47.8                    |                                                  |                               |                           | 47.8                         |
|                               | 287.2                     | 67.8                      | 67.8                       | 67.8                    |                                                  |                               |                           | 67.8                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 13.1                      | 3.3                       | 3.3                        | 3.3                     |                                                  |                               |                           | 3.3                          |
|                               | 13.1                      | 3.3                       | 3.3                        | 3.3                     |                                                  |                               |                           | 3.3                          |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | 3.4                       | 3.4                        | 3.4                     |                                                  |                               |                           | 3.4                          |
|                               |                           | 3.4                       | 3.4                        | 3.4                     |                                                  |                               |                           | 3.4                          |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | 174.5                     | 174.5                      | 174.5                   |                                                  |                               |                           | 174.5                        |
|                               |                           | 174.5                     | 174.5                      | 174.5                   |                                                  |                               |                           | 174.5                        |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 18.0                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 556.9                     | 424.0                     | 424.0                      | 424.0                   |                                                  |                               |                           | 424.0                        |
|                               | 574.9                     | 444.0                     | 444.0                      | 444.0                   |                                                  |                               |                           | 444.0                        |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 553.8                     | 424.0                     | 424.0                      | 424.0                   |                                                  |                               |                           | 424.0                        |
|                               | 553.8                     | 424.0                     | 424.0                      | 424.0                   |                                                  |                               |                           | 424.0                        |

SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DEVELOPMENTAL DISABILITIES COUNCIL  
INTERNAL PROGRAM UNIT SUMMARY

| 45-01-50             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F | 4.0               | 4.0               | 4.0                | 4.0             |                                     |                       |                   | 4.0                  |
|                      | 4.0               | 4.0               | 4.0                | 4.0             |                                     |                       |                   | 4.0                  |

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

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

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
ST COUNCIL FOR PERSONS WITH DISABILITIES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-01-60</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                   | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 131.4                     | 130.9                     | 134.0                      | 133.6                   |                                                  |                               |                           | 133.6                        |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>131.4</u>              | <u>130.9</u>              | <u>134.0</u>               | <u>133.6</u>            |                                                  |                               |                           | <u>133.6</u>                 |
| <b>Travel</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 1.6                       | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>1.6</u>                | <u>1.0</u>                | <u>1.0</u>                 | <u>1.0</u>              |                                                  |                               |                           | <u>1.0</u>                   |
| <b>Contractual Services</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 10.1                      | 14.6                      | 14.6                       | 14.6                    |                                                  |                               |                           | 14.6                         |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>10.1</u>               | <u>14.6</u>               | <u>14.6</u>                | <u>14.6</u>             |                                                  |                               |                           | <u>14.6</u>                  |
| <b>Supplies and Materials</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 1.4                       | 1.3                       | 1.3                        | 1.3                     |                                                  |                               |                           | 1.3                          |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>1.4</u>                | <u>1.3</u>                | <u>1.3</u>                 | <u>1.3</u>              |                                                  |                               |                           | <u>1.3</u>                   |
| <b>Brain Injury Trust Fund</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 24.2                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>24.2</u>               | <u>50.0</u>               | <u>50.0</u>                | <u>50.0</u>             |                                                  |                               |                           | <u>50.0</u>                  |
| <b>TOTAL</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 168.7                     | 197.8                     | 200.9                      | 200.5                   |                                                  |                               |                           | 200.5                        |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>168.7</u>              | <u>197.8</u>              | <u>200.9</u>               | <u>200.5</u>            |                                                  |                               |                           | <u>200.5</u>                 |
| <b>IPU REVENUES</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 1.0                       | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>1.0</u>                | <u>1.0</u>                | <u>1.0</u>                 | <u>1.0</u>              |                                                  |                               |                           | <u>1.0</u>                   |

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

\*Base adjustments include (\$0.4) in Personnel Costs to reflect a complement reduction.

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DIVISION OF GAMING ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-01-70</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 2,063.9                   | 1,840.8                   | 1,840.8                    | 1,840.8                 |                                                  |                               |                           | 1,840.8                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,063.9</u>            | <u>1,840.8</u>            | <u>1,840.8</u>             | <u>1,840.8</u>          |                                                  |                               |                           | <u>1,840.8</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 4.7                       | 35.0                      | 35.0                       | 35.0                    |                                                  |                               |                           | 35.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4.7</u>                | <u>35.0</u>               | <u>35.0</u>                | <u>35.0</u>             |                                                  |                               |                           | <u>35.0</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 227.8                     | 300.8                     | 300.8                      | 300.8                   |                                                  |                               |                           | 300.8                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>227.8</u>              | <u>300.8</u>              | <u>300.8</u>               | <u>300.8</u>            |                                                  |                               |                           | <u>300.8</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 12.1                      | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>12.1</u>               | <u>15.0</u>               | <u>15.0</u>                | <u>15.0</u>             |                                                  |                               |                           | <u>15.0</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 24.3                      | 37.0                      | 37.0                       | 37.0                    |                                                  |                               |                           | 37.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>24.3</u>               | <u>37.0</u>               | <u>37.0</u>                | <u>37.0</u>             |                                                  |                               |                           | <u>37.0</u>                  |
| <b>Vehicles</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 27.8                      | 89.4                      | 89.4                       | 89.4                    |                                                  |                               |                           | 89.4                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>27.8</u>               | <u>89.4</u>               | <u>89.4</u>                | <u>89.4</u>             |                                                  |                               |                           | <u>89.4</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 2,360.6                   | 2,318.0                   | 2,318.0                    | 2,318.0                 |                                                  |                               |                           | 2,318.0                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,360.6</u>            | <u>2,318.0</u>            | <u>2,318.0</u>             | <u>2,318.0</u>          |                                                  |                               |                           | <u>2,318.0</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 2,230.0                   | 2,318.0                   | 2,318.0                    | 2,318.0                 |                                                  |                               |                           | 2,318.0                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,230.0</u>            | <u>2,318.0</u>            | <u>2,318.0</u>             | <u>2,318.0</u>          |                                                  |                               |                           | <u>2,318.0</u>               |

SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DIVISION OF GAMING ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY

| 45-01-70             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 7.0               | 7.0               | 7.0                | 7.0             |                                     |                       |                   | 7.0                  |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>7.0</u>        | <u>7.0</u>        | <u>7.0</u>         | <u>7.0</u>      |                                     |                       |                   | <u>7.0</u>           |

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

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

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DIVISION OF FORENSIC SCIENCE  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-01-80</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4,946.7                   | 4,829.4                   | 4,950.6                    | 4,935.0                 |                                                  |                               |                           | 4,935.0                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4,946.7</u>            | <u>4,829.4</u>            | <u>4,950.6</u>             | <u>4,935.0</u>          |                                                  |                               |                           | <u>4,935.0</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 10.6                      | 12.5                      | 12.5                       | 12.5                    |                                                  |                               |                           | 12.5                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>5.7</u>                | <u>29.5</u>               | <u>29.5</u>                | <u>29.5</u>             |                                                  |                               |                           | <u>29.5</u>                  |
|                               | 16.3                      | 42.0                      | 42.0                       | 42.0                    |                                                  |                               |                           | 42.0                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 591.6                     | 370.3                     | 370.3                      | 370.3                   |                                                  |                               |                           | 370.3                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>84.4</u>               | <u>173.7</u>              | <u>173.7</u>               | <u>173.7</u>            |                                                  |                               |                           | <u>173.7</u>                 |
|                               | 676.0                     | 544.0                     | 544.0                      | 544.0                   |                                                  |                               |                           | 544.0                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 108.7                     | 102.3                     | 102.3                      | 102.3                   |                                                  |                               |                           | 102.3                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>108.7</u>              | <u>102.3</u>              | <u>102.3</u>               | <u>102.3</u>            |                                                  |                               |                           | <u>102.3</u>                 |
|                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 317.5                     | 540.0                     | 540.0                      | 540.0                   |                                                  |                               |                           | 540.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>201.7</u>              | <u>113.5</u>              | <u>113.5</u>               | <u>113.5</u>            |                                                  |                               |                           | <u>113.5</u>                 |
|                               | 519.2                     | 653.5                     | 653.5                      | 653.5                   |                                                  |                               |                           | 653.5                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 85.6                      | 51.3                      | 51.3                       | 51.3                    |                                                  |                               |                           | 51.3                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>66.5</u>               | <u>538.7</u>              | <u>538.7</u>               | <u>538.7</u>            |                                                  |                               |                           | <u>538.7</u>                 |
|                               | 152.1                     | 590.0                     | 590.0                      | 590.0                   |                                                  |                               |                           | 590.0                        |
| <b>Technology</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 20.5                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>20.5</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Operations</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 12.3                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>12.3</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6,093.5                   | 5,905.8                   | 6,027.0                    | 6,011.4                 |                                                  |                               |                           | 6,011.4                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>358.3</u>              | <u>855.4</u>              | <u>855.4</u>               | <u>855.4</u>            |                                                  |                               |                           | <u>855.4</u>                 |
|                               | 6,451.8                   | 6,761.2                   | 6,882.4                    | 6,866.8                 |                                                  |                               |                           | 6,866.8                      |

SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DIVISION OF FORENSIC SCIENCE  
INTERNAL PROGRAM UNIT SUMMARY

| 45-01-80             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F | 358.1             | 855.4             | 855.4              | 855.4           |                                     |                       |                   | 855.4                |
|                      | 358.1             | 855.4             | 855.4              | 855.4           |                                     |                       |                   | 855.4                |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 51.0              | 51.0              | 57.0               | 57.0            |                                     |                       |                   | 57.0                 |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F | 51.0              | 51.0              | 57.0               | 57.0            |                                     |                       |                   | 57.0                 |

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

\*Base adjustments include (\$15.6) in Personnel Costs to reflect a complement reduction; and 6.0 FTEs to address critical workforce needs.

**SAFETY AND HOMELAND SECURITY  
CAPITOL POLICE  
CAPITOL POLICE  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-02-10</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6,596.6                   | 6,334.5                   | 6,555.6                    | 6,534.8                 |                                                  |                               |                           | 6,534.8                      |
| Appropriated S/F              | 81.7                      | 72.4                      | 72.4                       | 72.4                    |                                                  |                               |                           | 72.4                         |
| Non-Appropriated S/F          | 87.9                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6,766.2</u>            | <u>6,406.9</u>            | <u>6,628.0</u>             | <u>6,607.2</u>          |                                                  |                               |                           | <u>6,607.2</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.3                       | 0.5                       | 0.5                        | 0.5                     |                                                  |                               |                           | 0.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 1.0                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.3</u>                | <u>0.5</u>                | <u>0.5</u>                 | <u>0.5</u>              |                                                  |                               |                           | <u>0.5</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 303.2                     | 314.8                     | 329.3                      | 310.3                   |                                                  |                               |                           | 310.3                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 31.7                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>334.9</u>              | <u>314.8</u>              | <u>329.3</u>               | <u>310.3</u>            |                                                  |                               |                           | <u>310.3</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 112.9                     | 137.3                     | 220.8                      | 137.3                   |                                                  |                               | 43.5                      | 180.8                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 29.6                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>142.5</u>              | <u>137.3</u>              | <u>220.8</u>               | <u>137.3</u>            |                                                  |                               | <u>43.5</u>               | <u>180.8</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 14.9                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>14.9</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Operations</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 25.0                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>25.0</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Special Duty</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 154.5                     | 113.6                     | 113.6                      | 113.6                   |                                                  |                               |                           | 113.6                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>154.5</u>              | <u>113.6</u>              | <u>113.6</u>               | <u>113.6</u>            |                                                  |                               |                           | <u>113.6</u>                 |
| <b>School Safety Plans</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 252.3                     | 250.0                     |                            | 247.5                   |                                                  | -247.5                        |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>252.3</u>              | <u>250.0</u>              |                            | <u>247.5</u>            |                                                  | <u>-247.5</u>                 |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 7,290.3                   | 7,037.1                   | 7,106.2                    | 7,230.4                 |                                                  | -247.5                        | 43.5                      | 7,026.4                      |
| Appropriated S/F              | 236.2                     | 186.0                     | 186.0                      | 186.0                   |                                                  |                               |                           | 186.0                        |
| Non-Appropriated S/F          | 165.1                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>7,691.6</u>            | <u>7,223.1</u>            | <u>7,292.2</u>             | <u>7,416.4</u>          |                                                  | <u>-247.5</u>                 | <u>43.5</u>               | <u>7,212.4</u>               |

**SAFETY AND HOMELAND SECURITY  
CAPITOL POLICE  
CAPITOL POLICE  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-02-10</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 156.1                     | 160.0                     | 160.0                      | 160.0                   |                                                  |                               |                           | <b>160.0</b>                 |
| Non-Appropriated S/F | 190.4                     |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>346.5</u>              | <u>160.0</u>              | <u>160.0</u>               | <u>160.0</u>            |                                                  |                               |                           | <u><b>160.0</b></u>          |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 94.0                      | 94.0                      | 94.0                       | 94.0                    |                                                  |                               |                           | <b>94.0</b>                  |
| Appropriated S/F     | 1.0                       | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | <b>1.0</b>                   |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>95.0</u>               | <u>95.0</u>               | <u>95.0</u>                | <u>95.0</u>             |                                                  |                               |                           | <u><b>95.0</b></u>           |

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

\*Base adjustments include (\$20.8) in Personnel Costs to reflect a complement reduction; and (\$4.5) in Contractual Services and (\$2.5) in School Safety Plans to reflect reductions in operating expenditures.

\*Recommend structural change of (\$247.5) in School Safety Plans to Office of the Secretary, Administration (45-01-01) to reflect organizational structure change. Do not recommend additional structural change of (\$250.0) in School Safety Plans.

\*Recommend enhancements of \$11.7 in Supplies and Materials for ballistic-resistant vests; and \$31.8 in Supplies and Materials for the replacement of tasers and training cartridges. Do not recommend additional enhancements of \$14.5 in Contractual Services and \$40.0 in Supplies and Materials.

**SAFETY AND HOMELAND SECURITY  
ALCOHOLIC BEV COMMISSIONER  
OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-03-10</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 496.8                     | 418.9                     | 432.2                      | 430.6                   |                                                  |                               |                           | 430.6                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>496.8</u>              | <u>418.9</u>              | <u>432.2</u>               | <u>430.6</u>            |                                                  |                               |                           | <u>430.6</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.4                       | 0.5                       | 0.5                        | 0.5                     |                                                  |                               |                           | 0.5                          |
| Appropriated S/F              | 1.4                       | 8.0                       | 8.0                        | 8.0                     |                                                  |                               |                           | 8.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.8</u>                | <u>8.5</u>                | <u>8.5</u>                 | <u>8.5</u>              |                                                  |                               |                           | <u>8.5</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6.8                       | 6.5                       | 6.5                        | 6.5                     |                                                  |                               |                           | 6.5                          |
| Appropriated S/F              | 17.8                      | 72.9                      | 72.9                       | 72.9                    |                                                  |                               |                           | 72.9                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>24.6</u>               | <u>79.4</u>               | <u>79.4</u>                | <u>79.4</u>             |                                                  |                               |                           | <u>79.4</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.3                       | 7.1                       | 7.1                        | 7.1                     |                                                  |                               |                           | 7.1                          |
| Appropriated S/F              |                           | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3.3</u>                | <u>10.1</u>               | <u>10.1</u>                | <u>10.1</u>             |                                                  |                               |                           | <u>10.1</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 507.3                     | 433.0                     | 446.3                      | 444.7                   |                                                  |                               |                           | 444.7                        |
| Appropriated S/F              | 19.2                      | 83.9                      | 83.9                       | 83.9                    |                                                  |                               |                           | 83.9                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>526.5</u>              | <u>516.9</u>              | <u>530.2</u>               | <u>528.6</u>            |                                                  |                               |                           | <u>528.6</u>                 |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 33.3                      | 84.0                      | 84.0                       | 84.0                    |                                                  |                               |                           | 84.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>33.3</u>               | <u>84.0</u>               | <u>84.0</u>                | <u>84.0</u>             |                                                  |                               |                           | <u>84.0</u>                  |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6.0                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6.0</u>                | <u>5.0</u>                | <u>5.0</u>                 | <u>5.0</u>              |                                                  |                               |                           | <u>5.0</u>                   |

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

\*Base adjustments include (\$1.6) in Personnel Costs to reflect a complement reduction.

**SAFETY AND HOMELAND SECURITY  
ALCOHOL AND TOBACCO ENFORCEMENT  
ALCOHOL AND TOBACCO ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-04-10</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        | 893.2                     | 1,048.0                   | 1,074.1                    | 1,071.3                 |                                                  |                               |                           | 1,071.3                      |
| Appropriated S/F                     | 27.4                      | 43.1                      | 43.1                       | 43.1                    |                                                  |                               |                           | 43.1                         |
| Non-Appropriated S/F                 | 93.6                      |                           |                            |                         |                                                  |                               |                           |                              |
|                                      | <u>1,014.2</u>            | <u>1,091.1</u>            | <u>1,117.2</u>             | <u>1,114.4</u>          |                                                  |                               |                           | <u>1,114.4</u>               |
| <b>Travel</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        |                           | 0.5                       | 0.5                        | 0.5                     |                                                  |                               |                           | 0.5                          |
| Appropriated S/F                     | 0.7                       | 2.8                       | 2.8                        | 2.8                     |                                                  |                               |                           | 2.8                          |
| Non-Appropriated S/F                 | 2.0                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                      | <u>2.7</u>                | <u>3.3</u>                | <u>3.3</u>                 | <u>3.3</u>              |                                                  |                               |                           | <u>3.3</u>                   |
| <b>Contractual Services</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        | 132.4                     | 108.4                     | 148.4                      | 108.4                   |                                                  |                               |                           | 108.4                        |
| Appropriated S/F                     | 57.8                      | 36.6                      | 36.6                       | 36.6                    |                                                  |                               |                           | 36.6                         |
| Non-Appropriated S/F                 | 133.6                     |                           |                            |                         |                                                  |                               |                           |                              |
|                                      | <u>323.8</u>              | <u>145.0</u>              | <u>185.0</u>               | <u>145.0</u>            |                                                  |                               |                           | <u>145.0</u>                 |
| <b>Supplies and Materials</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        | 3.8                       | 25.2                      | 25.2                       | 25.2                    |                                                  |                               |                           | 25.2                         |
| Appropriated S/F                     | 7.9                       | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F                 | 13.2                      |                           |                            |                         |                                                  |                               |                           |                              |
|                                      | <u>24.9</u>               | <u>35.2</u>               | <u>35.2</u>                | <u>35.2</u>             |                                                  |                               |                           | <u>35.2</u>                  |
| <b>Capital Outlay</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        |                           | 2.5                       | 2.5                        | 1.1                     |                                                  |                               |                           | 1.1                          |
| Appropriated S/F                     |                           | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
| Non-Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                      |                           | <u>3.5</u>                | <u>3.5</u>                 | <u>2.1</u>              |                                                  |                               |                           | <u>2.1</u>                   |
| <b>Other Items</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                     | 98.0                      | 110.0                     | 110.0                      | 110.0                   |                                                  |                               |                           | 110.0                        |
| Non-Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                      | <u>98.0</u>               | <u>110.0</u>              | <u>110.0</u>               | <u>110.0</u>            |                                                  |                               |                           | <u>110.0</u>                 |
| <b>Tobacco: Personnel Costs</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                     | 277.1                     | 280.0                     | 280.0                      | 340.0                   |                                                  |                               |                           | 340.0                        |
| Non-Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                      | <u>277.1</u>              | <u>280.0</u>              | <u>280.0</u>               | <u>340.0</u>            |                                                  |                               |                           | <u>340.0</u>                 |
| <b>Tobacco: Travel</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                     |                           |                           |                            | 11.0                    |                                                  |                               |                           | 11.0                         |
| Non-Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                      |                           |                           |                            | <u>11.0</u>             |                                                  |                               |                           | <u>11.0</u>                  |
| <b>Tobacco: Contractual Services</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                     | 133.3                     | 91.7                      | 91.7                       | 165.6                   |                                                  |                               |                           | 165.6                        |
| Non-Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                      | <u>133.3</u>              | <u>91.7</u>               | <u>91.7</u>                | <u>165.6</u>            |                                                  |                               |                           | <u>165.6</u>                 |

**SAFETY AND HOMELAND SECURITY  
ALCOHOL AND TOBACCO ENFORCEMENT  
ALCOHOL AND TOBACCO ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

| 45-04-10                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                             | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Tobacco: Supplies &amp; Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 4.3                       | 20.2                      | 20.2                       | 35.0                    |                                                  |                               |                           | 35.0                         |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>4.3</u>                | <u>20.2</u>               | <u>20.2</u>                | <u>35.0</u>             |                                                  |                               |                           | <u>35.0</u>                  |
| <b>Tobacco: Capital Outlay</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         |                           |                           |                            | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          |                           |                           |                            | <u>10.0</u>             |                                                  |                               |                           | <u>10.0</u>                  |
| <b>TOTAL</b>                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 1,029.4                   | 1,184.6                   | 1,250.7                    | 1,206.5                 |                                                  |                               |                           | 1,206.5                      |
| Appropriated S/F                         | 606.5                     | 595.4                     | 595.4                      | 765.1                   |                                                  |                               |                           | 765.1                        |
| Non-Appropriated S/F                     | <u>242.4</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>1,878.3</u>            | <u>1,780.0</u>            | <u>1,846.1</u>             | <u>1,971.6</u>          |                                                  |                               |                           | <u>1,971.6</u>               |
| <b>IPU REVENUES</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 14.3                      | 30.5                      | 30.5                       | 30.5                    |                                                  |                               |                           | 30.5                         |
| Appropriated S/F                         | 223.9                     | 1,110.1                   | 1,110.1                    | 1,110.1                 |                                                  |                               |                           | 1,110.1                      |
| Non-Appropriated S/F                     | <u>256.3</u>              | <u>120.3</u>              | <u>120.3</u>               | <u>120.3</u>            |                                                  |                               |                           | <u>120.3</u>                 |
|                                          | <u>494.5</u>              | <u>1,260.9</u>            | <u>1,260.9</u>             | <u>1,260.9</u>          |                                                  |                               |                           | <u>1,260.9</u>               |
| <b>POSITIONS</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 11.5                      | 11.5                      | 11.5                       | 11.5                    |                                                  |                               |                           | 11.5                         |
| Appropriated S/F                         | 6.0                       | 6.0                       | 6.0                        | 6.0                     |                                                  |                               |                           | 6.0                          |
| Non-Appropriated S/F                     | <u>1.5</u>                | <u>1.5</u>                | <u>1.5</u>                 | <u>1.5</u>              |                                                  |                               |                           | <u>1.5</u>                   |
|                                          | <u>19.0</u>               | <u>19.0</u>               | <u>19.0</u>                | <u>19.0</u>             |                                                  |                               |                           | <u>19.0</u>                  |

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

\*Base adjustments include (\$2.8) in Personnel Costs to reflect a complement reduction; (\$1.4) in Capital Outlay to reflect a reduction in operating expenditures; and \$60.0 ASF in Tobacco: Personnel Costs, \$11.0 ASF in Tobacco: Travel, \$73.9 ASF in Tobacco: Contractual Services, \$14.8 ASF in Tobacco: Supplies and Materials, and \$10.0 ASF in Tobacco: Capital Outlay to reflect projected Tobacco Master Settlement revenue.

\*Do not recommend enhancement of \$40.0 in Contractual Services.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
APPROPRIATION UNIT SUMMARY**

| 45-06-00                                     | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                        |
|----------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
|                                              | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend   |
| <b>Programs</b>                              |                   |                   |                    |                      |                   |                   |                    |                        |
| <b>Executive</b>                             |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                                | 62.0              | 62.0              | 62.0               | <b>62.0</b>          | 7,955.2           | 7,904.4           | 7,993.7            | <b>7,970.4</b>         |
| Appropriated S/F                             |                   |                   |                    |                      | 290.7             | 281.7             | 331.7              | <b>331.7</b>           |
| Non-Appropriated S/F                         |                   |                   |                    |                      | 1,070.9           | 852.9             | 852.9              | <b>852.9</b>           |
|                                              | <u>62.0</u>       | <u>62.0</u>       | <u>62.0</u>        | <u><b>62.0</b></u>   | <u>9,316.8</u>    | <u>9,039.0</u>    | <u>9,178.3</u>     | <u><b>9,155.0</b></u>  |
| <b>Building Maintenance and Construction</b> |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                                | 6.0               | 6.0               | 6.0                | <b>6.0</b>           | 419.8             | 441.6             | 454.8              | <b>453.8</b>           |
| Appropriated S/F                             |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F                         |                   |                   |                    |                      |                   |                   |                    |                        |
|                                              | <u>6.0</u>        | <u>6.0</u>        | <u>6.0</u>         | <u><b>6.0</b></u>    | <u>419.8</u>      | <u>441.6</u>      | <u>454.8</u>       | <u><b>453.8</b></u>    |
| <b>Patrol</b>                                |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                                | 358.0             | 381.0             | 382.0              | <b>382.0</b>         | 44,636.8          | 47,973.1          | 49,158.5           | <b>49,020.4</b>        |
| Appropriated S/F                             | 50.0              | 30.0              | 30.0               | <b>30.0</b>          | 3,428.8           | 2,379.5           | 2,579.5            | <b>2,579.5</b>         |
| Non-Appropriated S/F                         |                   |                   |                    |                      | 807.8             |                   |                    |                        |
|                                              | <u>408.0</u>      | <u>411.0</u>      | <u>412.0</u>       | <u><b>412.0</b></u>  | <u>48,873.4</u>   | <u>50,352.6</u>   | <u>51,738.0</u>    | <u><b>51,599.9</b></u> |
| <b>Criminal Investigation</b>                |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                                | 153.0             | 153.0             | 153.0              | <b>153.0</b>         | 22,243.1          | 22,010.6          | 22,590.5           | <b>22,520.7</b>        |
| Appropriated S/F                             | 2.0               | 2.0               | 2.0                | <b>2.0</b>           | 5,773.4           | 6,226.3           | 6,026.3            | <b>6,026.3</b>         |
| Non-Appropriated S/F                         | 33.0              | 33.0              | 33.0               | <b>33.0</b>          | 2,715.7           | 2,394.0           | 2,394.0            | <b>2,394.0</b>         |
|                                              | <u>188.0</u>      | <u>188.0</u>      | <u>188.0</u>       | <u><b>188.0</b></u>  | <u>30,732.2</u>   | <u>30,630.9</u>   | <u>31,010.8</u>    | <u><b>30,941.0</b></u> |
| <b>Special Investigation</b>                 |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                                | 48.0              | 47.0              | 47.0               | <b>47.0</b>          | 7,473.3           | 7,492.5           | 8,367.2            | <b>7,628.6</b>         |
| Appropriated S/F                             | 10.0              | 10.0              | 10.0               | <b>10.0</b>          | 388.4             | 149.8             | 483.7              | <b>483.7</b>           |
| Non-Appropriated S/F                         |                   |                   |                    |                      | 203.9             |                   |                    |                        |
|                                              | <u>58.0</u>       | <u>57.0</u>       | <u>57.0</u>        | <u><b>57.0</b></u>   | <u>8,065.6</u>    | <u>7,642.3</u>    | <u>8,850.9</u>     | <u><b>8,112.3</b></u>  |
| <b>Aviation</b>                              |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                                | 24.0              | 25.0              | 28.0               | <b>28.0</b>          | 5,329.4           | 5,315.0           | 5,858.0            | <b>5,687.3</b>         |
| Appropriated S/F                             |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F                         |                   |                   |                    |                      | 12.0              |                   |                    |                        |
|                                              | <u>24.0</u>       | <u>25.0</u>       | <u>28.0</u>        | <u><b>28.0</b></u>   | <u>5,341.4</u>    | <u>5,315.0</u>    | <u>5,858.0</u>     | <u><b>5,687.3</b></u>  |
| <b>Traffic</b>                               |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                                | 9.8               | 9.8               | 5.8                | <b>5.8</b>           | 1,002.1           | 1,091.5           | 906.3              | <b>903.3</b>           |
| Appropriated S/F                             | 9.0               | 9.0               | 9.0                | <b>9.0</b>           | 196.0             | 878.1             | 508.1              | <b>508.1</b>           |
| Non-Appropriated S/F                         | 6.2               | 6.2               | 6.2                | <b>6.2</b>           | 2,038.4           | 704.7             | 704.7              | <b>704.7</b>           |
|                                              | <u>25.0</u>       | <u>25.0</u>       | <u>21.0</u>        | <u><b>21.0</b></u>   | <u>3,236.5</u>    | <u>2,674.3</u>    | <u>2,119.1</u>     | <u><b>2,116.1</b></u>  |
| <b>Bureau of Identification</b>              |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                                | 40.0              | 39.0              | 39.0               | <b>39.0</b>          | 3,070.5           | 3,095.5           | 3,189.5            | <b>3,180.1</b>         |
| Appropriated S/F                             | 15.0              | 18.0              | 18.0               | <b>18.0</b>          | 1,232.6           | 1,757.1           | 1,407.1            | <b>1,455.2</b>         |
| Non-Appropriated S/F                         |                   |                   |                    |                      | 3.0               | 66.9              | 66.9               | <b>66.9</b>            |
|                                              | <u>55.0</u>       | <u>57.0</u>       | <u>57.0</u>        | <u><b>57.0</b></u>   | <u>4,306.1</u>    | <u>4,919.5</u>    | <u>4,663.5</u>     | <u><b>4,702.2</b></u>  |

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
APPROPRIATION UNIT SUMMARY**

| 45-06-00                   |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|----------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Programs                   | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| <b>Training</b>            |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds              | 12.0              | 11.0              | 11.0               | 11.0                 | 2,281.8           | 2,396.6           | 2,520.5            | 2,433.0              |  |
| Appropriated S/F           |                   |                   |                    |                      | 291.0             | 304.6             | 340.7              | 340.7                |  |
| Non-Appropriated S/F       |                   |                   |                    |                      |                   |                   |                    |                      |  |
|                            | 12.0              | 11.0              | 11.0               | 11.0                 | 2,572.8           | 2,701.2           | 2,861.2            | 2,773.7              |  |
| <b>Communications</b>      |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds              | 95.0              | 95.0              | 95.0               | 95.0                 | 7,840.7           | 7,848.5           | 8,106.3            | 8,083.5              |  |
| Appropriated S/F           | 3.0               | 3.0               | 3.0                | 3.0                  | 99.1              | 334.2             | 134.2              | 134.2                |  |
| Non-Appropriated S/F       | 1.0               | 1.0               | 1.0                | 1.0                  | 204.6             | 53.7              | 53.7               | 53.7                 |  |
|                            | 99.0              | 99.0              | 99.0               | 99.0                 | 8,144.4           | 8,236.4           | 8,294.2            | 8,271.4              |  |
| <b>Transportation</b>      |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds              | 13.0              | 13.0              | 13.0               | 13.0                 | 6,726.8           | 7,629.8           | 7,661.1            | 7,518.6              |  |
| Appropriated S/F           |                   |                   |                    |                      | 687.6             | 533.6             | 1,033.6            | 1,033.6              |  |
| Non-Appropriated S/F       |                   |                   |                    |                      | 1,181.5           | 50.0              | 50.0               | 50.0                 |  |
|                            | 13.0              | 13.0              | 13.0               | 13.0                 | 8,595.9           | 8,213.4           | 8,744.7            | 8,602.2              |  |
| <b>Community Relations</b> |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds              | 10.0              | 10.0              | 10.0               | 10.0                 | 1,631.1           | 1,558.5           | 1,691.8            | 1,584.1              |  |
| Appropriated S/F           |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F       |                   | 1.0               | 1.0                | 1.0                  | 68.8              |                   |                    |                      |  |
|                            | 10.0              | 11.0              | 11.0               | 11.0                 | 1,699.9           | 1,558.5           | 1,691.8            | 1,584.1              |  |
| <b>TOTAL</b>               |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds              | 830.8             | 851.8             | 851.8              | 851.8                | 110,610.6         | 114,757.6         | 118,498.2          | 116,983.8            |  |
| Appropriated S/F           | 89.0              | 72.0              | 72.0               | 72.0                 | 12,387.6          | 12,844.9          | 12,844.9           | 12,893.0             |  |
| Non-Appropriated S/F       | 40.2              | 41.2              | 41.2               | 41.2                 | 8,306.6           | 4,122.2           | 4,122.2            | 4,122.2              |  |
|                            | 960.0             | 965.0             | 965.0              | 965.0                | 131,304.8         | 131,724.7         | 135,465.3          | 133,999.0            |  |

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
EXECUTIVE  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-06-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 7,410.3                   | 7,421.9                   | 7,511.2                    | 7,605.3                 |                                                  | -117.4                        |                           | 7,487.9                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>74.9</u>               | <u>74.9</u>               | <u>74.9</u>                | <u>74.9</u>             |                                                  |                               |                           | <u>74.9</u>                  |
|                               | 7,410.3                   | 7,496.8                   | 7,586.1                    | 7,680.2                 |                                                  | -117.4                        |                           | 7,562.8                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 77.7                      | 36.7                      | 86.7                       | 36.7                    |                                                  | 50.0                          |                           | 86.7                         |
| Non-Appropriated S/F          | <u>21.5</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 99.2                      | 36.7                      | 86.7                       | 36.7                    |                                                  | 50.0                          |                           | 86.7                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 244.7                     | 271.3                     | 271.3                      | 271.3                   |                                                  |                               |                           | 271.3                        |
| Appropriated S/F              | 46.8                      | 60.0                      | 60.0                       | 60.0                    |                                                  |                               |                           | 60.0                         |
| Non-Appropriated S/F          | <u>559.4</u>              | <u>108.0</u>              | <u>108.0</u>               | <u>108.0</u>            |                                                  |                               |                           | <u>108.0</u>                 |
|                               | 850.9                     | 439.3                     | 439.3                      | 439.3                   |                                                  |                               |                           | 439.3                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.2                       | 101.2                     | 101.2                      | 101.2                   |                                                  |                               |                           | 101.2                        |
| Appropriated S/F              | 94.0                      | 110.0                     | 110.0                      | 110.0                   |                                                  |                               |                           | 110.0                        |
| Non-Appropriated S/F          | <u>283.6</u>              | <u>200.0</u>              | <u>200.0</u>               | <u>200.0</u>            |                                                  |                               |                           | <u>200.0</u>                 |
|                               | 380.8                     | 411.2                     | 411.2                      | 411.2                   |                                                  |                               |                           | 411.2                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>206.4</u>              | <u>470.0</u>              | <u>470.0</u>               | <u>470.0</u>            |                                                  |                               |                           | <u>470.0</u>                 |
|                               | 206.4                     | 470.0                     | 470.0                      | 470.0                   |                                                  |                               |                           | 470.0                        |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 72.2                      | 75.0                      | 75.0                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| Non-Appropriated S/F          | <u>72.2</u>               | <u>75.0</u>               | <u>75.0</u>                | <u>75.0</u>             |                                                  |                               |                           | <u>75.0</u>                  |
|                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Operations</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 187.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>187.0</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Crime Reduction Fund</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 110.0                     | 110.0                     | 110.0                      | 110.0                   |                                                  |                               |                           | 110.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>110.0</u>              | <u>110.0</u>              | <u>110.0</u>               | <u>110.0</u>            |                                                  |                               |                           | <u>110.0</u>                 |
|                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 7,955.2                   | 7,904.4                   | 7,993.7                    | 8,087.8                 |                                                  | -117.4                        |                           | 7,970.4                      |
| Appropriated S/F              | 290.7                     | 281.7                     | 331.7                      | 281.7                   |                                                  | 50.0                          |                           | 331.7                        |
| Non-Appropriated S/F          | <u>1,070.9</u>            | <u>852.9</u>              | <u>852.9</u>               | <u>852.9</u>            |                                                  |                               |                           | <u>852.9</u>                 |
|                               | 9,316.8                   | 9,039.0                   | 9,178.3                    | 9,222.4                 |                                                  | -67.4                         |                           | 9,155.0                      |

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
EXECUTIVE  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-06-01</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 5,776.1                   | 5,500.0                   | 5,800.0                    | 5,800.0                 |                                                  |                               |                           | 5,800.0                      |
| Non-Appropriated S/F | 823.0                     | 855.0                     | 855.0                      | 855.0                   |                                                  |                               |                           | 855.0                        |
|                      | <u>6,599.1</u>            | <u>6,355.0</u>            | <u>6,655.0</u>             | <u>6,655.0</u>          |                                                  |                               |                           | <u>6,655.0</u>               |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 62.0                      | 62.0                      | 62.0                       | 62.0                    |                                                  |                               |                           | 62.0                         |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>62.0</u>               | <u>62.0</u>               | <u>62.0</u>                | <u>62.0</u>             |                                                  |                               |                           | <u>62.0</u>                  |

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

\*Base adjustments include (\$23.3) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of \$53.7 in Personnel Costs and 1.0 FTE Digital Evidence Technician from Traffic (45-06-07) to reflect workload; (\$171.1) in Personnel Costs and (1.0) FTE Captain to Patrol (45-06-03) to reflect workload; and \$50.0 ASF in Travel from Traffic (45-06-07) to reflect projected expenditures.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
BUILDING MAINTENANCE AND CONSTRUCTION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-06-02</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 332.7                     | 356.5                     | 369.7                      | 368.7                   |                                                  |                               |                           | 368.7                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>332.7</u>              | <u>356.5</u>              | <u>369.7</u>               | <u>368.7</u>            |                                                  |                               |                           | <u>368.7</u>                 |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 73.0                      | 63.8                      | 63.8                       | 63.8                    |                                                  |                               |                           | 63.8                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>73.0</u>               | <u>63.8</u>               | <u>63.8</u>                | <u>63.8</u>             |                                                  |                               |                           | <u>63.8</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 14.1                      | 21.3                      | 21.3                       | 21.3                    |                                                  |                               |                           | 21.3                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>14.1</u>               | <u>21.3</u>               | <u>21.3</u>                | <u>21.3</u>             |                                                  |                               |                           | <u>21.3</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 419.8                     | 441.6                     | 454.8                      | 453.8                   |                                                  |                               |                           | 453.8                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>419.8</u>              | <u>441.6</u>              | <u>454.8</u>               | <u>453.8</u>            |                                                  |                               |                           | <u>453.8</u>                 |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6.0                       | 6.0                       | 6.0                        | 6.0                     |                                                  |                               |                           | 6.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6.0</u>                | <u>6.0</u>                | <u>6.0</u>                 | <u>6.0</u>              |                                                  |                               |                           | <u>6.0</u>                   |

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

\*Base adjustments include (\$1.0) in Personnel Costs to reflect a complement reduction.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
PATROL  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-06-03</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 43,869.9                  | 47,429.4                  | 48,614.8                   | 48,431.8                |                                                  | 44.9                          |                           | 48,476.7                     |
| Appropriated S/F              | 3,102.1                   | 1,658.5                   | 1,958.5                    | 1,658.5                 |                                                  | 300.0                         |                           | 1,958.5                      |
| Non-Appropriated S/F          | 807.8                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 47,779.8                  | 49,087.9                  | 50,573.3                   | 50,090.3                |                                                  | 344.9                         |                           | 50,435.2                     |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 214.6                     | 178.6                     | 178.6                      | 178.6                   |                                                  |                               |                           | 178.6                        |
| Appropriated S/F              | 81.0                      | 162.0                     | 162.0                      | 162.0                   |                                                  |                               |                           | 162.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 295.6                     | 340.6                     | 340.6                      | 340.6                   |                                                  |                               |                           | 340.6                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 360.1                     | 365.1                     | 365.1                      | 365.1                   |                                                  |                               |                           | 365.1                        |
| Appropriated S/F              | 202.0                     | 318.7                     | 318.7                      | 318.7                   |                                                  |                               |                           | 318.7                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 562.1                     | 683.8                     | 683.8                      | 683.8                   |                                                  |                               |                           | 683.8                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 43.7                      | 240.3                     | 140.3                      | 240.3                   |                                                  | -100.0                        |                           | 140.3                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 43.7                      | 240.3                     | 140.3                      | 240.3                   |                                                  | -100.0                        |                           | 140.3                        |
| <b>Operations</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 192.2                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 192.2                     |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 44,636.8                  | 47,973.1                  | 49,158.5                   | 48,975.5                |                                                  | 44.9                          |                           | 49,020.4                     |
| Appropriated S/F              | 3,428.8                   | 2,379.5                   | 2,579.5                    | 2,379.5                 |                                                  | 200.0                         |                           | 2,579.5                      |
| Non-Appropriated S/F          | 807.8                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 48,873.4                  | 50,352.6                  | 51,738.0                   | 51,355.0                |                                                  | 244.9                         |                           | 51,599.9                     |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,945.4                   | 3,942.5                   | 2,042.5                    | 2,042.5                 |                                                  |                               |                           | 2,042.5                      |
| Non-Appropriated S/F          | 807.7                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 2,753.1                   | 3,942.5                   | 2,042.5                    | 2,042.5                 |                                                  |                               |                           | 2,042.5                      |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 358.0                     | 381.0                     | 382.0                      | 381.0                   |                                                  | 1.0                           |                           | 382.0                        |
| Appropriated S/F              | 50.0                      | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 408.0                     | 411.0                     | 412.0                      | 411.0                   |                                                  | 1.0                           |                           | 412.0                        |

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
PATROL  
INTERNAL PROGRAM UNIT SUMMARY**

|                 |                           |                           |                            |                         |                                    |                               |                           |                              |
|-----------------|---------------------------|---------------------------|----------------------------|-------------------------|------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>45-06-03</b> |                           |                           |                            |                         | <b>Inflation</b>                   |                               |                           |                              |
| <b>Lines</b>    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |

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

\*Base adjustments include (\$138.1) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of \$171.1 in Personnel Costs and 1.0 FTE Captain from Executive (45-06-01) to reflect workload; (\$126.2) in Personnel Costs and (1.0) FTE Senior Corporal to Aviation (45-06-06) to reflect workload; 1.0 FTE Lieutenant from Traffic (45-06-07) to reflect workload; (3.0) FTEs (2.0 Senior Corporal and 1.0 Master Corporal and Below) to Training (45-06-09) to reflect workload; 3.0 FTEs (2.0 Sergeant and 1.0 Lieutenant) from Training (45-06-09) to reflect workload; \$300.0 ASF in Personnel Costs from State Bureau of Identification (45-06-08) to reflect projected expenditures; and (\$100.0) ASF in Capital Outlay to Special Investigation (45-06-05) to reflect projected expenditures.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
CRIMINAL INVESTIGATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-06-04</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 22,180.9                  | 21,951.6                  | 22,531.5                   | 22,461.7                |                                                  |                               |                           | 22,461.7                     |
| Appropriated S/F              | 149.7                     | 157.1                     | 157.1                      | 157.1                   |                                                  |                               |                           | 157.1                        |
| Non-Appropriated S/F          | 2,264.7                   | 2,394.0                   | 2,394.0                    | 2,394.0                 |                                                  |                               |                           | 2,394.0                      |
|                               | 24,595.3                  | 24,502.7                  | 25,082.6                   | 25,012.8                |                                                  |                               |                           | 25,012.8                     |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 19.7                      | 24.3                      | 24.3                       | 24.3                    |                                                  |                               |                           | 24.3                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 451.0                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 470.7                     | 24.3                      | 24.3                       | 24.3                    |                                                  |                               |                           | 24.3                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 42.5                      | 34.7                      | 34.7                       | 34.7                    |                                                  |                               |                           | 34.7                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 42.5                      | 34.7                      | 34.7                       | 34.7                    |                                                  |                               |                           | 34.7                         |
| <b>Special Duty Fund</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 5,623.7                   | 6,069.2                   | 5,869.2                    | 6,069.2                 |                                                  | -200.0                        |                           | 5,869.2                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 5,623.7                   | 6,069.2                   | 5,869.2                    | 6,069.2                 |                                                  | -200.0                        |                           | 5,869.2                      |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 22,243.1                  | 22,010.6                  | 22,590.5                   | 22,520.7                |                                                  |                               |                           | 22,520.7                     |
| Appropriated S/F              | 5,773.4                   | 6,226.3                   | 6,026.3                    | 6,226.3                 |                                                  | -200.0                        |                           | 6,026.3                      |
| Non-Appropriated S/F          | 2,715.7                   | 2,394.0                   | 2,394.0                    | 2,394.0                 |                                                  |                               |                           | 2,394.0                      |
|                               | 30,732.2                  | 30,630.9                  | 31,010.8                   | 31,141.0                |                                                  | -200.0                        |                           | 30,941.0                     |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 83.3                      | 220.1                     | 220.1                      | 220.1                   |                                                  |                               |                           | 220.1                        |
| Appropriated S/F              | 144.3                     | 6,225.6                   | 6,225.6                    | 6,225.6                 |                                                  |                               |                           | 6,225.6                      |
| Non-Appropriated S/F          | 2,818.4                   | 2,625.0                   | 2,625.0                    | 2,625.0                 |                                                  |                               |                           | 2,625.0                      |
|                               | 3,046.0                   | 9,070.7                   | 9,070.7                    | 9,070.7                 |                                                  |                               |                           | 9,070.7                      |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 153.0                     | 153.0                     | 153.0                      | 153.0                   |                                                  |                               |                           | 153.0                        |
| Appropriated S/F              | 2.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Non-Appropriated S/F          | 33.0                      | 33.0                      | 33.0                       | 33.0                    |                                                  |                               |                           | 33.0                         |
|                               | 188.0                     | 188.0                     | 188.0                      | 188.0                   |                                                  |                               |                           | 188.0                        |

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

\*Base adjustments include (\$69.8) in Personnel Costs to reflect a complement reduction; (1.0) FTE Master Corporal and Below and 1.0 NSF FTE Master Corporal and Below to switch fund position to reflect workload; and 1.0 FTE Sergeant and (1.0) NSF FTE Sergeant to switch fund position to reflect workload.

\*Recommend structural change of (\$200.0) ASF in Special Duty Fund to Transportation (45-06-11) to reflect projected expenditures.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
SPECIAL INVESTIGATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-06-05</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                     | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 5,889.9                   | 5,965.7                   | 6,120.3                    | 6,101.8                 |                                                  |                               |                           | 6,101.8                      |
| Appropriated S/F                 |                           | 3.6                       |                            | 3.6                     |                                                  | -3.6                          |                           |                              |
| Non-Appropriated S/F             | 177.3                     |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | 6,067.2                   | 5,969.3                   | 6,120.3                    | 6,105.4                 |                                                  | -3.6                          |                           | 6,101.8                      |
| <b>Travel</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 5.0                       | 16.1                      |                            | 16.1                    |                                                  | -16.1                         |                           |                              |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | 5.0                       | 16.1                      |                            | 16.1                    |                                                  | -16.1                         |                           |                              |
| <b>Contractual Services</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 1,452.2                   | 1,397.8                   | 1,617.3                    | 1,397.8                 |                                                  |                               |                           | 1,397.8                      |
| Appropriated S/F                 | 177.9                     | 34.0                      | 424.6                      | 34.0                    |                                                  | 390.6                         |                           | 424.6                        |
| Non-Appropriated S/F             | 26.6                      |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | 1,656.7                   | 1,431.8                   | 2,041.9                    | 1,431.8                 |                                                  | 390.6                         |                           | 1,822.4                      |
| <b>Supplies and Materials</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 125.9                     | 119.0                     | 291.5                      | 119.0                   |                                                  |                               |                           | 119.0                        |
| Appropriated S/F                 | 51.2                      | 21.6                      | 21.6                       | 21.6                    |                                                  |                               |                           | 21.6                         |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | 177.1                     | 140.6                     | 313.1                      | 140.6                   |                                                  |                               |                           | 140.6                        |
| <b>Capital Outlay</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 5.3                       | 10.0                      | 290.0                      | 10.0                    |                                                  |                               |                           | 10.0                         |
| Appropriated S/F                 |                           | 37.0                      |                            | 37.0                    |                                                  | -37.0                         |                           |                              |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | 5.3                       | 47.0                      | 290.0                      | 47.0                    |                                                  | -37.0                         |                           | 10.0                         |
| <b>Other Items</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 154.3                     | 37.5                      | 37.5                       | 37.5                    |                                                  |                               |                           | 37.5                         |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | 154.3                     | 37.5                      | 37.5                       | 37.5                    |                                                  |                               |                           | 37.5                         |
| <b>Real Time Crime Reporting</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           | 48.1                       |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  |                           |                           | 48.1                       |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 7,473.3                   | 7,492.5                   | 8,367.2                    | 7,628.6                 |                                                  |                               |                           | 7,628.6                      |
| Appropriated S/F                 | 388.4                     | 149.8                     | 483.7                      | 149.8                   |                                                  | 333.9                         |                           | 483.7                        |
| Non-Appropriated S/F             | 203.9                     |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | 8,065.6                   | 7,642.3                   | 8,850.9                    | 7,778.4                 |                                                  | 333.9                         |                           | 8,112.3                      |

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
SPECIAL INVESTIGATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-06-05</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 1,259.4                   | 1,099.6                   | 1,349.6                    | 1,349.6                 |                                                  |                               |                           | 1,349.6                      |
| Non-Appropriated S/F | 203.9                     | 369.6                     | 369.6                      | 369.6                   |                                                  |                               |                           | 369.6                        |
|                      | <u>1,463.3</u>            | <u>1,469.2</u>            | <u>1,719.2</u>             | <u>1,719.2</u>          |                                                  |                               |                           | <u>1,719.2</u>               |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 48.0                      | 47.0                      | 47.0                       | 47.0                    |                                                  |                               |                           | 47.0                         |
| Appropriated S/F     | 10.0                      | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>58.0</u>               | <u>57.0</u>               | <u>57.0</u>                | <u>57.0</u>             |                                                  |                               |                           | <u>57.0</u>                  |

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

\*Base adjustments include (\$18.5) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of (\$3.6) ASF in Personnel Costs and \$3.6 ASF in Contractual Services to reflect projected expenditures; (\$16.1) ASF in Travel to Training (45-06-09) to reflect projected expenditures; \$50.0 ASF in Contractual Services from State Bureau of Identification (45-06-08) to reflect projected expenditures; \$200.0 ASF in Contractual Services from Communications (45-06-10) to reflect projected expenditures; \$37.0 ASF in Contractual Services and (\$37.0) ASF in Capital Outlay to reflect projected expenditures; and \$100.0 ASF in Contractual Services from Patrol (45-06-03) to reflect projected expenditures. Do not recommend additional structural change of \$48.1 in Real Time Crime Reporting.

\*Do not recommend enhancement of \$219.5 in Contractual Services.

\*Do not recommend one-times of \$172.5 in Supplies and Materials and \$280.0 in Capital Outlay.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
AVIATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-06-06</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,981.0                   | 3,837.8                   | 4,222.6                    | 3,928.6                 |                                                  | 281.5                         |                           | 4,210.1                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3,981.0</u>            | <u>3,837.8</u>            | <u>4,222.6</u>             | <u>3,928.6</u>          |                                                  | <u>281.5</u>                  |                           | <u>4,210.1</u>               |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,044.1                   | 1,141.4                   | 1,231.9                    | 1,141.4                 |                                                  |                               |                           | 1,141.4                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>3.4</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,047.5</u>            | <u>1,141.4</u>            | <u>1,231.9</u>             | <u>1,141.4</u>          |                                                  |                               |                           | <u>1,141.4</u>               |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 304.3                     | 335.8                     | 403.5                      | 335.8                   |                                                  |                               |                           | 335.8                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>8.6</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>312.9</u>              | <u>335.8</u>              | <u>403.5</u>               | <u>335.8</u>            |                                                  |                               |                           | <u>335.8</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5,329.4                   | 5,315.0                   | 5,858.0                    | 5,405.8                 |                                                  | 281.5                         |                           | 5,687.3                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>12.0</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5,341.4</u>            | <u>5,315.0</u>            | <u>5,858.0</u>             | <u>5,405.8</u>          |                                                  | <u>281.5</u>                  |                           | <u>5,687.3</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | <u>30.0</u>               | <u>30.0</u>                | <u>30.0</u>             |                                                  |                               |                           | <u>30.0</u>                  |
|                               |                           | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 24.0                      | 25.0                      | 28.0                       | 25.0                    |                                                  | 3.0                           |                           | 28.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>24.0</u>               | <u>25.0</u>               | <u>28.0</u>                | <u>25.0</u>             |                                                  | <u>3.0</u>                    |                           | <u>28.0</u>                  |

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

\*Base adjustments include (\$12.5) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of \$126.2 in Personnel Costs and 1.0 FTE Senior Corporal from Patrol (45-06-03) to reflect workload; and \$155.3 in Personnel Costs and 2.0 FTEs (1.0 Trooper First Class and 1.0 Trooper Delaware State Police) from Traffic (45-06-07) to reflect workload.

\*Do not recommend enhancement of \$90.5 in Contractual Services.

\*Do not recommend one-time of \$67.7 in Supplies and Materials.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
TRAFFIC  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-06-07</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 955.1                     | 1,044.0                   | 858.8                      | 1,064.8                 |                                                  | -209.0                        |                           | 855.8                        |
| Appropriated S/F              | 57.6                      | 671.3                     | 321.3                      | 671.3                   |                                                  | -350.0                        |                           | 321.3                        |
| Non-Appropriated S/F          | 1,618.6                   | 636.1                     | 636.1                      | 636.1                   |                                                  |                               |                           | 636.1                        |
|                               | 2,631.3                   | 2,351.4                   | 1,816.2                    | 2,372.2                 |                                                  | -559.0                        |                           | 1,813.2                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 15.0                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
|                               | 15.0                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.4                       | 2.5                       | 2.5                        | 2.5                     |                                                  |                               |                           | 2.5                          |
| Appropriated S/F              | 10.4                      | 58.6                      | 58.6                       | 58.6                    |                                                  |                               |                           | 58.6                         |
| Non-Appropriated S/F          | 100.6                     | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
|                               | 113.4                     | 81.1                      | 81.1                       | 81.1                    |                                                  |                               |                           | 81.1                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 44.6                      | 45.0                      | 45.0                       | 45.0                    |                                                  |                               |                           | 45.0                         |
| Appropriated S/F              | 128.0                     | 148.2                     | 128.2                      | 148.2                   |                                                  | -20.0                         |                           | 128.2                        |
| Non-Appropriated S/F          | 93.3                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
|                               | 265.9                     | 213.2                     | 193.2                      | 213.2                   |                                                  | -20.0                         |                           | 193.2                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 210.9                     | 8.6                       | 8.6                        | 8.6                     |                                                  |                               |                           | 8.6                          |
|                               | 210.9                     | 8.6                       | 8.6                        | 8.6                     |                                                  |                               |                           | 8.6                          |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,002.1                   | 1,091.5                   | 906.3                      | 1,112.3                 |                                                  | -209.0                        |                           | 903.3                        |
| Appropriated S/F              | 196.0                     | 878.1                     | 508.1                      | 878.1                   |                                                  | -370.0                        |                           | 508.1                        |
| Non-Appropriated S/F          | 2,038.4                   | 704.7                     | 704.7                      | 704.7                   |                                                  |                               |                           | 704.7                        |
|                               | 3,236.5                   | 2,674.3                   | 2,119.1                    | 2,695.1                 |                                                  | -579.0                        |                           | 2,116.1                      |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 2,222.6                   | 2,000.0                   | 2,350.0                    | 2,350.0                 |                                                  |                               |                           | 2,350.0                      |
| Non-Appropriated S/F          | 2,038.8                   | 705.0                     | 705.0                      | 705.0                   |                                                  |                               |                           | 705.0                        |
|                               | 4,261.4                   | 2,705.0                   | 3,055.0                    | 3,055.0                 |                                                  |                               |                           | 3,055.0                      |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 9.8                       | 9.8                       | 5.8                        | 9.8                     |                                                  | -4.0                          |                           | 5.8                          |
| Appropriated S/F              | 9.0                       | 9.0                       | 9.0                        | 9.0                     |                                                  |                               |                           | 9.0                          |
| Non-Appropriated S/F          | 6.2                       | 6.2                       | 6.2                        | 6.2                     |                                                  |                               |                           | 6.2                          |
|                               | 25.0                      | 25.0                      | 21.0                       | 25.0                    |                                                  | -4.0                          |                           | 21.0                         |

SAFETY AND HOMELAND SECURITY  
STATE POLICE  
TRAFFIC  
INTERNAL PROGRAM UNIT SUMMARY

| 45-06-07 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$3.0) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of (\$53.7) in Personnel Costs and (1.0) FTE Digital Evidence Technician to Executive (45-06-01) to reflect workload; (\$155.3) in Personnel Costs and (2.0) FTEs (1.0 Trooper First Class and 1.0 Trooper Delaware State Police) to Aviation (45-06-06) to reflect workload; (1.0) FTE Lieutenant to Patrol (45-06-03) to reflect workload; (\$50.0) ASF in Personnel Costs to Executive (45-06-01) to reflect projected expenditures; (\$300.0) ASF in Personnel Costs to Transportation (45-06-11) to reflect projected expenditures; and (\$20.0) ASF in Supplies and Materials to Training (45-06-09) to reflect projected expenditures.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
BUREAU OF IDENTIFICATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-06-08</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                     | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 2,989.0                   | 3,012.2                   | 3,106.2                    | 3,096.8                 |                                                  |                               |                           | 3,096.8                      |
| Appropriated S/F                 | 612.5                     | 1,112.7                   | 762.7                      | 1,112.7                 |                                                  | -350.0                        |                           | 762.7                        |
| Non-Appropriated S/F             |                           | 66.9                      | 66.9                       | 66.9                    |                                                  |                               |                           | 66.9                         |
|                                  | <u>3,601.5</u>            | <u>4,191.8</u>            | <u>3,935.8</u>             | <u>4,276.4</u>          |                                                  | <u>-350.0</u>                 |                           | <u>3,926.4</u>               |
| <b>Travel</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             | <u>2.0</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | 2.0                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Contractual Services</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 8.2                       | 8.3                       | 8.3                        | 8.3                     |                                                  |                               |                           | 8.3                          |
| Appropriated S/F                 | 455.4                     | 429.7                     | 429.7                      | 429.7                   |                                                  |                               |                           | 429.7                        |
| Non-Appropriated S/F             | <u>1.0</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                  | 464.6                     | 438.0                     | 438.0                      | 438.0                   |                                                  |                               |                           | 438.0                        |
| <b>Energy</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 73.3                      | 75.0                      | 75.0                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F             | <u>73.3</u>               | <u>75.0</u>               | <u>75.0</u>                | <u>75.0</u>             |                                                  |                               |                           | <u>75.0</u>                  |
| <b>Supplies and Materials</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 | 164.7                     | 214.7                     | 214.7                      | 214.7                   |                                                  |                               |                           | 214.7                        |
| Non-Appropriated S/F             | <u>164.7</u>              | <u>214.7</u>              | <u>214.7</u>               | <u>214.7</u>            |                                                  |                               |                           | <u>214.7</u>                 |
| <b>Real Time Crime Reporting</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           |                           |                            |                         |                                                  | 48.1                          |                           | 48.1                         |
| Non-Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                  |                           |                           |                            |                         |                                                  | <u>48.1</u>                   |                           | <u>48.1</u>                  |
| <b>TOTAL</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    | 3,070.5                   | 3,095.5                   | 3,189.5                    | 3,180.1                 |                                                  |                               |                           | 3,180.1                      |
| Appropriated S/F                 | 1,232.6                   | 1,757.1                   | 1,407.1                    | 1,757.1                 |                                                  | -301.9                        |                           | 1,455.2                      |
| Non-Appropriated S/F             | <u>3.0</u>                | <u>66.9</u>               | <u>66.9</u>                | <u>66.9</u>             |                                                  |                               |                           | <u>66.9</u>                  |
|                                  | 4,306.1                   | 4,919.5                   | 4,663.5                    | 5,004.1                 |                                                  | <u>-301.9</u>                 |                           | <u>4,702.2</u>               |
| <b>IPU REVENUES</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                 |                           | 1,522.1                   | 1,522.1                    | 1,522.1                 |                                                  |                               |                           | 1,522.1                      |
| Non-Appropriated S/F             | <u>6.0</u>                | <u>67.0</u>               | <u>67.0</u>                | <u>67.0</u>             |                                                  |                               |                           | <u>67.0</u>                  |
|                                  | 6.0                       | 1,589.1                   | 1,589.1                    | 1,589.1                 |                                                  |                               |                           | 1,589.1                      |

SAFETY AND HOMELAND SECURITY  
STATE POLICE  
BUREAU OF IDENTIFICATION  
INTERNAL PROGRAM UNIT SUMMARY

| 45-06-08             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 40.0              | 39.0              | 39.0               | 39.0            |                                     |                       |                   | 39.0                 |
| Appropriated S/F     | 15.0              | 18.0              | 18.0               | 18.0            |                                     |                       |                   | 18.0                 |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>55.0</u>       | <u>57.0</u>       | <u>57.0</u>        | <u>57.0</u>     |                                     |                       |                   | <u>57.0</u>          |

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

\*Base adjustments include (\$9.4) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of (\$300.0) ASF in Personnel Costs to Patrol (45-06-03) to reflect projected expenditures; (\$50.0) ASF in Personnel Costs to Special Investigation (45-06-05) to reflect projected expenditures; and \$48.1 ASF in Real Time Crime Reporting from Office of the Secretary, Administration (45-01-01) to reflect projected expenditures.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
TRAINING  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-06-09</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,618.9                   | 1,732.2                   | 1,773.7                    | 1,768.6                 |                                                  |                               |                           | 1,768.6                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,618.9</u>            | <u>1,732.2</u>            | <u>1,773.7</u>             | <u>1,768.6</u>          |                                                  |                               |                           | <u>1,768.6</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 37.5                      | 14.0                      | 50.1                       | 14.0                    |                                                  | 36.1                          |                           | 50.1                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>37.5</u>               | <u>14.0</u>               | <u>50.1</u>                | <u>14.0</u>             |                                                  | <u>36.1</u>                   |                           | <u>50.1</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 140.5                     | 259.3                     | 259.3                      | 259.3                   |                                                  |                               |                           | 259.3                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>140.5</u>              | <u>259.3</u>              | <u>259.3</u>               | <u>259.3</u>            |                                                  |                               |                           | <u>259.3</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 466.4                     | 405.1                     | 487.5                      | 405.1                   |                                                  |                               |                           | 405.1                        |
| Appropriated S/F              | 253.5                     | 290.6                     | 290.6                      | 290.6                   |                                                  |                               |                           | 290.6                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>719.9</u>              | <u>695.7</u>              | <u>778.1</u>               | <u>695.7</u>            |                                                  |                               |                           | <u>695.7</u>                 |
| <b>One-Time</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 56.0                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>56.0</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,281.8                   | 2,396.6                   | 2,520.5                    | 2,433.0                 |                                                  |                               |                           | 2,433.0                      |
| Appropriated S/F              | 291.0                     | 304.6                     | 340.7                      | 304.6                   |                                                  | 36.1                          |                           | 340.7                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,572.8</u>            | <u>2,701.2</u>            | <u>2,861.2</u>             | <u>2,737.6</u>          |                                                  | <u>36.1</u>                   |                           | <u>2,773.7</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 305.0                     | 305.0                      | 305.0                   |                                                  |                               |                           | 305.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>305.0</u>              | <u>305.0</u>               | <u>305.0</u>            |                                                  |                               |                           | <u>305.0</u>                 |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 12.0                      | 11.0                      | 11.0                       | 11.0                    |                                                  |                               |                           | 11.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>12.0</u>               | <u>11.0</u>               | <u>11.0</u>                | <u>11.0</u>             |                                                  |                               |                           | <u>11.0</u>                  |

SAFETY AND HOMELAND SECURITY  
STATE POLICE  
TRAINING  
INTERNAL PROGRAM UNIT SUMMARY

| 45-06-09 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$5.1) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of 3.0 FTEs (2.0 Senior Corporal and 1.0 Master Corporal and Below) from Patrol (45-06-03) to reflect workload; (3.0) FTEs (2.0 Sergeant and 1.0 Lieutenant) to Patrol (45-06-03) to reflect workload; \$20.0 ASF in Travel from Traffic (45-06-07) to reflect projected expenditures; and \$16.1 ASF in Travel from Special Investigation (45-06-05) to reflect projected expenditures.

\*Do not recommend one-time of \$82.4 in Supplies and Materials.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
COMMUNICATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-06-10</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 7,236.1                   | 7,248.9                   | 7,506.7                    | 7,483.9                 |                                                  |                               |                           | 7,483.9                      |
| Appropriated S/F              | 19.4                      | 304.2                     | 104.2                      | 304.2                   |                                                  | -200.0                        |                           | 104.2                        |
| Non-Appropriated S/F          |                           | 53.7                      | 53.7                       | 53.7                    |                                                  |                               |                           | 53.7                         |
|                               | <u>7,255.5</u>            | <u>7,606.8</u>            | <u>7,664.6</u>             | <u>7,841.8</u>          |                                                  | <u>-200.0</u>                 |                           | <u>7,641.8</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>4.6</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 4.6                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 599.1                     | 581.6                     | 581.6                      | 581.6                   |                                                  |                               |                           | 581.6                        |
| Appropriated S/F              | 79.7                      | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F          | <u>141.1</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 819.9                     | 611.6                     | 611.6                      | 611.6                   |                                                  |                               |                           | 611.6                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>20.0</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 20.0                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.5                       | 18.0                      | 18.0                       | 18.0                    |                                                  |                               |                           | 18.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>38.9</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 44.4                      | 18.0                      | 18.0                       | 18.0                    |                                                  |                               |                           | 18.0                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 7,840.7                   | 7,848.5                   | 8,106.3                    | 8,083.5                 |                                                  |                               |                           | 8,083.5                      |
| Appropriated S/F              | 99.1                      | 334.2                     | 134.2                      | 334.2                   |                                                  | -200.0                        |                           | 134.2                        |
| Non-Appropriated S/F          | <u>204.6</u>              | <u>53.7</u>               | <u>53.7</u>                | <u>53.7</u>             |                                                  |                               |                           | <u>53.7</u>                  |
|                               | 8,144.4                   | 8,236.4                   | 8,294.2                    | 8,471.4                 |                                                  | <u>-200.0</u>                 |                           | <u>8,271.4</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 337.2                     | 337.2                      | 337.2                   |                                                  |                               |                           | 337.2                        |
| Non-Appropriated S/F          | <u>173.4</u>              | <u>60.0</u>               | <u>180.0</u>               | <u>180.0</u>            |                                                  |                               |                           | <u>180.0</u>                 |
|                               | 173.4                     | 397.2                     | 517.2                      | 517.2                   |                                                  |                               |                           | 517.2                        |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 95.0                      | 95.0                      | 95.0                       | 95.0                    |                                                  |                               |                           | 95.0                         |
| Appropriated S/F              | 3.0                       | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
| Non-Appropriated S/F          | <u>1.0</u>                | <u>1.0</u>                | <u>1.0</u>                 | <u>1.0</u>              |                                                  |                               |                           | <u>1.0</u>                   |
|                               | 99.0                      | 99.0                      | 99.0                       | 99.0                    |                                                  |                               |                           | 99.0                         |

SAFETY AND HOMELAND SECURITY  
STATE POLICE  
COMMUNICATIONS  
INTERNAL PROGRAM UNIT SUMMARY

|          |                   |                   |                    |                 |                        |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| 45-06-10 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$22.8) in Personnel Costs to reflect a complement reduction.

\*Recommend structural change of (\$200.0) ASF in Personnel Costs to Special Investigation (45-06-05) to reflect projected expenditures.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
TRANSPORTATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-06-11</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 845.0                     | 924.4                     | 955.7                      | 953.0                   |                                                  |                               |                           | 953.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>845.0</u>              | <u>924.4</u>              | <u>955.7</u>               | <u>953.0</u>            |                                                  |                               |                           | <u>953.0</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>14.1</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 14.1                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 451.1                     | 425.0                     | 425.0                      | 425.0                   |                                                  |                               |                           | 425.0                        |
| Appropriated S/F              | 90.5                      | 76.8                      | 76.8                       | 76.8                    |                                                  |                               |                           | 76.8                         |
| Non-Appropriated S/F          | <u>630.9</u>              | <u>25.0</u>               | <u>25.0</u>                | <u>25.0</u>             |                                                  |                               |                           | <u>25.0</u>                  |
|                               | 1,172.5                   | 526.8                     | 526.8                      | 526.8                   |                                                  |                               |                           | 526.8                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>36.7</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 36.7                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,829.5                   | 3,565.6                   | 3,565.6                    | 3,565.6                 |                                                  |                               |                           | 3,565.6                      |
| Appropriated S/F              | 171.0                     | 201.9                     | 151.9                      | 201.9                   |                                                  | -50.0                         |                           | 151.9                        |
| Non-Appropriated S/F          | <u>202.4</u>              | <u>15.0</u>               | <u>15.0</u>                | <u>15.0</u>             |                                                  |                               |                           | <u>15.0</u>                  |
|                               | 3,202.9                   | 3,782.5                   | 3,732.5                    | 3,782.5                 |                                                  | -50.0                         |                           | 3,732.5                      |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 20.6                      | 10.8                      | 10.8                       | 10.8                    |                                                  |                               |                           | 10.8                         |
| Appropriated S/F              | 90.1                      | 254.9                     | 254.9                      | 254.9                   |                                                  |                               |                           | 254.9                        |
| Non-Appropriated S/F          | <u>297.4</u>              | <u>10.0</u>               | <u>10.0</u>                | <u>10.0</u>             |                                                  |                               |                           | <u>10.0</u>                  |
|                               | 408.1                     | 275.7                     | 275.7                      | 275.7                   |                                                  |                               |                           | 275.7                        |
| <b>Cars &amp; Wagons</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 121.6                     |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>121.6</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Vehicles</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,580.6                   | 2,704.0                   | 2,704.0                    | 2,564.2                 |                                                  |                               |                           | 2,564.2                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>2,580.6</u>            | <u>2,704.0</u>            | <u>2,704.0</u>             | <u>2,564.2</u>          |                                                  |                               |                           | <u>2,564.2</u>               |
| <b>Special Duty Fund</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 214.4                     |                           | 550.0                      |                         |                                                  | 550.0                         |                           | 550.0                        |
| Non-Appropriated S/F          | <u>214.4</u>              |                           | <u>550.0</u>               |                         |                                                  | <u>550.0</u>                  |                           | <u>550.0</u>                 |

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
TRANSPORTATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>45-06-11</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 6,726.8                   | 7,629.8                   | 7,661.1                    | 7,518.6                 |                                                  |                               |                           | 7,518.6                      |
| Appropriated S/F     | 687.6                     | 533.6                     | 1,033.6                    | 533.6                   |                                                  | 500.0                         |                           | 1,033.6                      |
| Non-Appropriated S/F | 1,181.5                   | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
|                      | 8,595.9                   | 8,213.4                   | 8,744.7                    | 8,102.2                 |                                                  | 500.0                         |                           | 8,602.2                      |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 509.0                     | 534.0                     | 534.0                      | 534.0                   |                                                  |                               |                           | 534.0                        |
| Non-Appropriated S/F | 991.4                     | 115.0                     | 1,000.0                    | 1,000.0                 |                                                  |                               |                           | 1,000.0                      |
|                      | 1,500.4                   | 649.0                     | 1,534.0                    | 1,534.0                 |                                                  |                               |                           | 1,534.0                      |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 13.0                      | 13.0                      | 13.0                       | 13.0                    |                                                  |                               |                           | 13.0                         |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 13.0                      | 13.0                      | 13.0                       | 13.0                    |                                                  |                               |                           | 13.0                         |

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

\*Base adjustments include (\$2.7) in Personnel Costs to reflect a complement reduction; and (\$139.8) in Vehicles to reflect a reduction in operating expenditures related to vehicle equipment.

\*Recommend structural changes of (\$50.0) ASF in Supplies and Materials and \$50.0 ASF in Special Duty Fund to reflect projected expenditures; \$200.0 ASF in Special Duty Fund from Criminal Investigation (45-06-04) to reflect projected expenditures; and \$300.0 ASF in Special Duty Fund from Traffic (45-06-07) to reflect projected expenditures.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
COMMUNITY RELATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

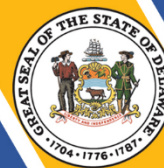
| 45-06-12                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 854.8                     | 800.2                     | 828.5                      | 825.8                   |                                                  |                               |                           | 825.8                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 33.9                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 888.7                     | 800.2                     | 828.5                      | 825.8                   |                                                  |                               |                           | 825.8                        |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 8.3                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 8.3                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 776.3                     | 758.3                     | 863.3                      | 758.3                   |                                                  |                               |                           | 758.3                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 14.3                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 790.6                     | 758.3                     | 863.3                      | 758.3                   |                                                  |                               |                           | 758.3                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 12.3                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 12.3                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,631.1                   | 1,558.5                   | 1,691.8                    | 1,584.1                 |                                                  |                               |                           | 1,584.1                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 68.8                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 1,699.9                   | 1,558.5                   | 1,691.8                    | 1,584.1                 |                                                  |                               |                           | 1,584.1                      |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 70.0                      | 70.0                       | 70.0                    |                                                  |                               |                           | 70.0                         |
| Non-Appropriated S/F          | 68.7                      | 100.0                     | 100.0                      | 100.0                   |                                                  |                               |                           | 100.0                        |
|                               | 68.7                      | 170.0                     | 170.0                      | 170.0                   |                                                  |                               |                           | 170.0                        |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 10.0                      | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
|                               | 10.0                      | 11.0                      | 11.0                       | 11.0                    |                                                  |                               |                           | 11.0                         |

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

\*Base adjustments include (\$2.7) in Personnel Costs to reflect a complement reduction.

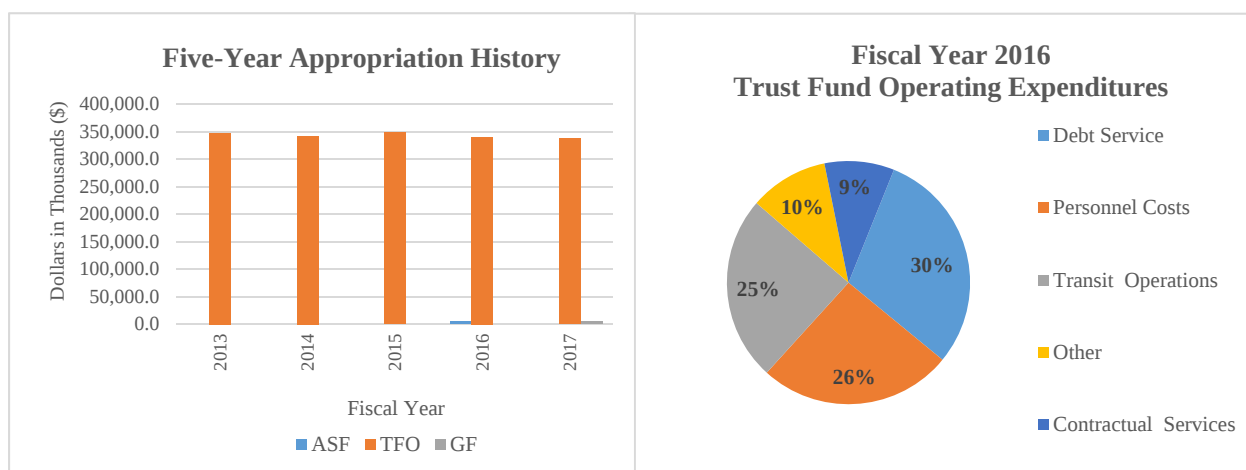
\*Do not recommend inflation and volume adjustment of \$105.0 in Contractual Services.

# Transportation



## At a Glance

- Maintain 13,541 lane miles of roadways, 1,625 bridges, one ferry, more than 1,200 signals, 300,000 signs, 256 miles of fiber optic cable, 148 traffic cameras, 85 automatic traffic detectors, 1,376 miles of storm drains, 3,514 miles of drainage ditches, more than 85,000 drainage structures and 540 storm water management facilities;
- Mow 50,000 acres of grass, trim 126 miles of roadside vegetation and work with the Department of Correction to clean-up 6,000 miles of Delaware roadways;
- Enhance the quality of life in Delaware's communities by integrating transportation, land use and air quality strategies;
- Maintain a transportation program that integrates all modes statewide, including critical roadway projects, transit service and bicycle and pedestrian improvements; and
- Discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation-related data, including customer service and satisfaction data.



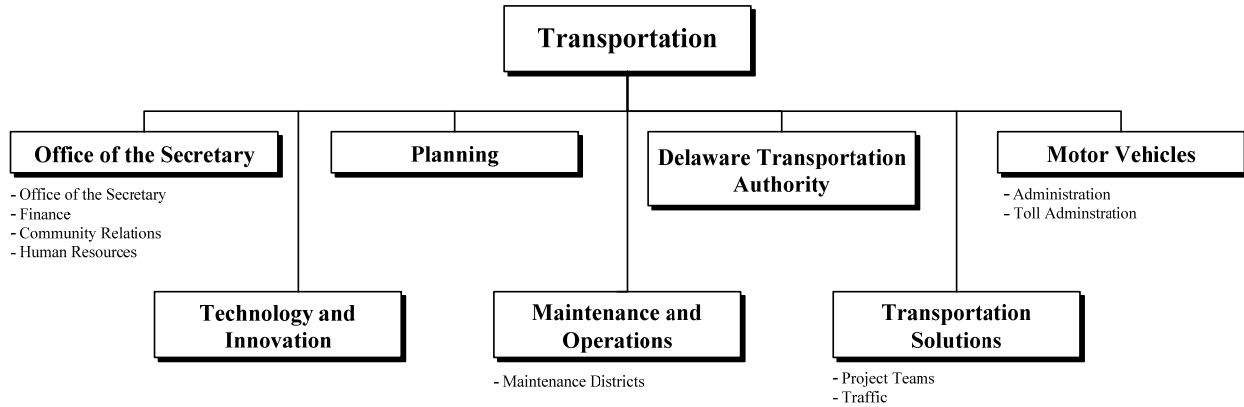
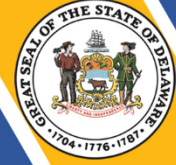
## Overview

The mission of the Delaware Department of Transportation (DelDOT) is excellence in transportation for every mode, for every trip, for every dollar and for everyone. To effectively carry out the mission of the department, DelDOT focuses on improving services and making the right investments in Delaware's transportation system at the right time.

## On the Web

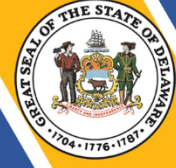
For more information about DelDOT, visit their websites at: [www.deldot.gov](http://www.deldot.gov).

# Transportation



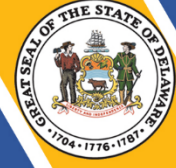
| IPU      | Performance Measure Name                                  | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|-----------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 55-01-01 | <b>Office of the Secretary</b>                            |                         |                         |                                       |
|          | % of Freedom of Information Act responses within 15 days  | 90                      | 95                      | 95                                    |
|          | % of pre-award audits completed within three days         | 93                      | 94                      | 94                                    |
| 55-01-02 | <b>Finance</b>                                            |                         |                         |                                       |
|          | Department bond rating                                    | Aa2/AA+                 | Aa2/AA+                 | Aa2/AA+                               |
|          | Debt service coverage ratio                               | 4.51                    | 4.75                    | 4.75                                  |
|          | Debt service as a % of revenue                            | 19.2                    | 18.0                    | 17.5                                  |
|          | % of public works contracts advertised within 10 days     | 100                     | 85                      | 85                                    |
| 55-01-03 | <b>Community Relations</b>                                |                         |                         |                                       |
|          | # of participants attending public workshops and hearings | 1,720                   | 1,900                   | 1,900                                 |

# Transportation



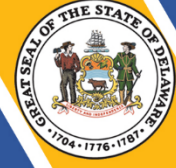
| IPU      | Performance Measure Name                                                       | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|--------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 55-01-04 | <b>Human Resources</b>                                                         |                         |                         |                                       |
|          | # of High School Summer Co-op program recruits hired                           | 12                      | 16                      | 16                                    |
|          |                                                                                |                         |                         |                                       |
| 55-02-01 | <b>Technology and Innovation</b>                                               |                         |                         |                                       |
|          | % of help desk calls resolved within three working days                        | 85                      | 85                      | 85                                    |
|          |                                                                                |                         |                         |                                       |
| 55-03-01 | <b>Planning</b>                                                                |                         |                         |                                       |
|          | % of preliminary traffic impact studies reviewed within 30 days of receipt     | 100                     | 100                     | 100                                   |
|          | % of subdivision reviews within 45 days of receipt                             | 100                     | 95                      | 95                                    |
|          | Length of bike facilities added to the network (miles)                         | 7                       | 5                       | 5                                     |
|          |                                                                                |                         |                         |                                       |
| 55-04-70 | <b>Maintenance Districts</b>                                                   |                         |                         |                                       |
|          | % of time snowfall of 4" or less removed within 24 hours after end of storm    | 100                     | 100                     | 100                                   |
|          | % of time snowfall of 4-8" removed within 48 hours after end of storm          | 100                     | 100                     | 100                                   |
|          | % of time snowfall of 8" or greater removed within 72 hours after end of storm | 100                     | 100                     | 100                                   |
|          | % of equipment exceeding age and/or usage parameters                           | 10                      | 10                      | 10                                    |

# Transportation



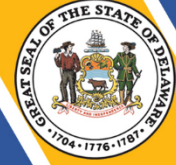
| IPU             | Performance Measure Name                                                                    | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|---------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | % of Community Transportation Fund requests for estimates processed within 20 business days | 95                      | 85                      | 85                                    |
|                 |                                                                                             |                         |                         |                                       |
| <b>55-06-01</b> | <b>Delaware Transportation Authority</b>                                                    |                         |                         |                                       |
|                 | Statewide annual ridership (millions)                                                       | 10.6                    | 11.0                    | 11.1                                  |
|                 | % system-wide recovery ratio                                                                | 16.5                    | 15.8                    | 15.8                                  |
|                 | # of accidents per 100,000 miles                                                            | 2.9                     | 2.7                     | 2.7                                   |
|                 |                                                                                             |                         |                         |                                       |
| <b>55-08-30</b> | <b>Project Teams</b>                                                                        |                         |                         |                                       |
|                 | % of construction projects completed on time as contracted                                  | 82                      | 90                      | 90                                    |
|                 | % of construction projects completed with less than 10 percent overruns                     | 76                      | 90                      | 90                                    |
|                 | % of bridges rated structurally sufficient                                                  | 94                      | 95                      | 95                                    |
|                 | # of curb ramps reconstructed per year to Americans with Disabilities Act standards         | 756                     | 500                     | 500                                   |
|                 | % of pavements in good/fair condition (excluding subdivision streets)                       | 98                      | 85                      | 85                                    |

# Transportation



| IPU      | Performance Measure Name                                                        | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|---------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 55-08-40 | <b>Traffic</b>                                                                  |                         |                         |                                       |
|          | % of critical signal maintenance calls responded to and corrected in 24 hours   | 97                      | 100                     | 100                                   |
|          |                                                                                 |                         |                         |                                       |
| 55-11-10 | <b>Administration</b>                                                           |                         |                         |                                       |
|          | % of time meeting Division of Motor Vehicles (DMV) 20-minute wait time standard | 75                      | 85                      | 85                                    |
|          | % of employees cross-trained in multiple disciplines                            | 64                      | 100                     | 100                                   |
|          | # of online services launched annually                                          | 2                       | 3                       | 3                                     |
|          | % of operations staff trained in fraud detection and remediation                | 80                      | 100                     | 100                                   |
|          | # of views to teen website                                                      | 31,000                  | 31,500                  | 31,500                                |
|          | # of novice driver magnets issued for the Teen Driver Alert Program             | 10,000                  | 10,000                  | 10,000                                |
|          | # of outreach programs for DMV Services (Latino, Senior and Teen drivers)       | 12                      | 12                      | 12                                    |
|          | # of outreach programs for On-the-Go Mobile                                     | *                       | 15                      | 20                                    |
|          | # of large forum dealer training sessions                                       | 12                      | 12                      | 12                                    |
|          | # of students enrolled in motorcycle safety classes                             | 1,422                   | 1,450                   | 1,450                                 |
|          | # of vehicle inspections                                                        | 477,439                 | 493,078                 | 493,078                               |

# Transportation



| IPU      | Performance Measure Name                                     | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|--------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|          | # of dealerships inspected annually                          | 430                     | 400                     | 400                                   |
|          | # of International Fuel Tax Agreement audits                 | 54                      | 41                      | 41                                    |
|          | # of International Registration Plan audits                  | 18                      | 43                      | 43                                    |
|          | # of Motor Fuel or Special Fuel audits                       | 45                      | 26                      | 26                                    |
|          | *New performance measure.                                    |                         |                         |                                       |
|          |                                                              |                         |                         |                                       |
| 55-11-60 | Toll Administration                                          |                         |                         |                                       |
|          | % of toll receipt collection and deposit accuracy            | 99.6                    | 99.9                    | 99.9                                  |
|          | % of E-ZPass market use:                                     |                         |                         |                                       |
|          | I-95                                                         | 73.1                    | 69.9                    | 74.0                                  |
|          | SR 1-Dover                                                   | 73.0                    | 72.9                    | 74.0                                  |
|          | SR 1-Biddles                                                 | 72.4                    | 72.3                    | 74.0                                  |
|          | % of readable images captured for toll violation enforcement | 91                      | 97                      | 97                                    |

**TRANSPORTATION  
DEPARTMENT SUMMARY**

| 55-00-00                    |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|-----------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Appropriation Units         | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| Office of the Secretary     |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds               |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Appropriated S/F            | 77.0              | 117.0             | 117.0              | 117.0                | 7,535.1           | 13,903.1          | 13,873.3           | 13,873.3             |  |
| Non-Appropriated S/F        |                   |                   |                    |                      | 2,277.6           |                   |                    |                      |  |
|                             | 77.0              | 117.0             | 117.0              | 117.0                | 9,812.7           | 13,903.1          | 13,873.3           | 13,873.3             |  |
| Technology and Innovation   |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds               |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Appropriated S/F            | 58.0              | 18.0              | 18.0               | 18.0                 | 20,874.8          | 15,773.6          | 15,792.9           | 15,792.9             |  |
| Non-Appropriated S/F        |                   |                   |                    |                      | 85.5              | 178.3             | 178.3              | 178.3                |  |
|                             | 58.0              | 18.0              | 18.0               | 18.0                 | 20,960.3          | 15,951.9          | 15,971.2           | 15,971.2             |  |
| Planning                    |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds               |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Appropriated S/F            | 48.0              | 48.0              | 48.0               | 48.0                 | 5,023.3           | 5,223.5           | 5,277.7            | 5,277.7              |  |
| Non-Appropriated S/F        | 9.0               | 9.0               | 9.0                | 9.0                  | 832.5             | 500.0             | 500.0              | 500.0                |  |
|                             | 57.0              | 57.0              | 57.0               | 57.0                 | 5,855.8           | 5,723.5           | 5,777.7            | 5,777.7              |  |
| Maintenance and Operations  |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds               |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Appropriated S/F            | 681.0             | 681.0             | 681.0              | 681.0                | 61,326.9          | 65,748.6          | 66,302.4           | 66,302.4             |  |
| Non-Appropriated S/F        | 29.0              | 29.0              | 29.0               | 29.0                 | 1,318.8           | 900.0             | 900.0              | 900.0                |  |
|                             | 710.0             | 710.0             | 710.0              | 710.0                | 62,645.7          | 66,648.6          | 67,202.4           | 67,202.4             |  |
| DE Transportation Authority |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds               |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Appropriated S/F            |                   |                   |                    |                      | 186,782.2         | 183,745.6         | 185,658.7          | 185,658.7            |  |
| Non-Appropriated S/F        |                   |                   |                    |                      | 1.4               |                   |                    |                      |  |
|                             |                   |                   |                    |                      | 186,783.6         | 183,745.6         | 185,658.7          | 185,658.7            |  |
| Transportation Solutions    |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds               |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Appropriated S/F            | 189.0             | 190.0             | 190.0              | 190.0                | 17,812.6          | 17,685.9          | 18,213.7           | 18,213.7             |  |
| Non-Appropriated S/F        | 258.0             | 258.0             | 258.0              | 258.0                | 565.2             |                   |                    |                      |  |
|                             | 447.0             | 448.0             | 448.0              | 448.0                | 18,377.8          | 17,685.9          | 18,213.7           | 18,213.7             |  |
| Motor Vehicles              |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds               |                   |                   |                    |                      |                   | 5,000.0           | 5,000.0            | 4,500.0              |  |
| Appropriated S/F            | 430.0             | 428.0             | 428.0              | 428.0                | 40,589.6          | 35,414.3          | 35,918.7           | 35,918.7             |  |
| Non-Appropriated S/F        |                   |                   |                    |                      | 2,260.7           | 249.9             | 249.9              | 249.9                |  |
|                             | 430.0             | 428.0             | 428.0              | 428.0                | 42,850.3          | 40,664.2          | 41,168.6           | 40,668.6             |  |
| TOTAL                       |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds               |                   |                   |                    |                      |                   | 5,000.0           | 5,000.0            | 4,500.0              |  |
| Appropriated S/F            | 1,483.0           | 1,482.0           | 1,482.0            | 1,482.0              | 339,944.5         | 337,494.6         | 341,037.4          | 341,037.4            |  |
| Non-Appropriated S/F        | 296.0             | 296.0             | 296.0              | 296.0                | 7,341.7           | 1,828.2           | 1,828.2            | 1,828.2              |  |
|                             | 1,779.0           | 1,778.0           | 1,778.0            | 1,778.0              | 347,286.2         | 344,322.8         | 347,865.6          | 347,365.6            |  |

**TRANSPORTATION  
DEPARTMENT SUMMARY**

| 55-00-00                                            |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Appropriation Units                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                       |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Special Funds                                       |                   |                   |                    |                      | 6,923.9           |                   |                    |                      |  |
| SUBTOTAL                                            |                   |                   |                    |                      | 6,923.9           |                   |                    |                      |  |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                       |                   |                   |                    |                      |                   | 5,000.0           | 5,000.0            | 4,500.0              |  |
| Special Funds                                       |                   |                   |                    |                      | 354,210.1         | 339,322.8         | 342,865.6          | 342,865.6            |  |
| TOTAL                                               |                   |                   |                    |                      | 354,210.1         | 344,322.8         | 347,865.6          | 347,365.6            |  |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |  |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |  |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      | 448,519.7         |                   |                    |                      |  |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                       |                   |                   |                    |                      |                   | 5,000.0           | 5,000.0            | 4,500.0              |  |
| Special Funds                                       |                   |                   |                    |                      | 802,729.8         | 339,322.8         | 342,865.6          | 342,865.6            |  |
| GRAND TOTAL                                         |                   |                   |                    |                      | 802,729.8         | 344,322.8         | 347,865.6          | 347,365.6            |  |
|                                                     |                   | (Reverted)        |                    |                      |                   |                   |                    |                      |  |
|                                                     |                   | (Encumbering)     |                    |                      |                   |                   |                    |                      |  |
|                                                     |                   | (Continuing)      |                    |                      |                   |                   |                    |                      |  |

**TRANSPORTATION  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY**

| 55-01-00                       |                   |                   |                    |                      |                   |                   |                    |                      |
|--------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                       | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|                                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Office of the Secretary</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F               | 10.0              | 34.0              | 34.0               | <b>34.0</b>          | 1,027.6           | 2,701.1           | 2,732.9            | <b>2,732.9</b>       |
| Non-Appropriated S/F           |                   |                   |                    |                      |                   |                   |                    |                      |
|                                | 10.0              | 34.0              | 34.0               | <b>34.0</b>          | 1,027.6           | 2,701.1           | 2,732.9            | <b>2,732.9</b>       |
| <b>Finance</b>                 |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F               | 34.0              | 50.0              | 50.0               | <b>50.0</b>          | 4,018.4           | 8,187.5           | 8,097.0            | <b>8,097.0</b>       |
| Non-Appropriated S/F           |                   |                   |                    |                      | 2,268.5           |                   |                    |                      |
|                                | 34.0              | 50.0              | 50.0               | <b>50.0</b>          | 6,286.9           | 8,187.5           | 8,097.0            | <b>8,097.0</b>       |
| <b>Community Relations</b>     |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F               | 9.0               | 9.0               | 9.0                | <b>9.0</b>           | 850.7             | 1,040.1           | 1,049.1            | <b>1,049.1</b>       |
| Non-Appropriated S/F           |                   |                   |                    |                      |                   |                   |                    |                      |
|                                | 9.0               | 9.0               | 9.0                | <b>9.0</b>           | 850.7             | 1,040.1           | 1,049.1            | <b>1,049.1</b>       |
| <b>Human Resources</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F               | 24.0              | 24.0              | 24.0               | <b>24.0</b>          | 1,638.4           | 1,974.4           | 1,994.3            | <b>1,994.3</b>       |
| Non-Appropriated S/F           |                   |                   |                    |                      | 9.1               |                   |                    |                      |
|                                | 24.0              | 24.0              | 24.0               | <b>24.0</b>          | 1,647.5           | 1,974.4           | 1,994.3            | <b>1,994.3</b>       |
| <b>TOTAL</b>                   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F               | 77.0              | 117.0             | 117.0              | <b>117.0</b>         | 7,535.1           | 13,903.1          | 13,873.3           | <b>13,873.3</b>      |
| Non-Appropriated S/F           |                   |                   |                    |                      | 2,277.6           |                   |                    |                      |
|                                | 77.0              | 117.0             | 117.0              | <b>117.0</b>         | 9,812.7           | 13,903.1          | 13,873.3           | <b>13,873.3</b>      |

**TRANSPORTATION  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>55-01-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,016.1                   | 2,199.9                   | 2,231.7                    | 2,231.7                 |                                                  |                               |                           | 2,231.7                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,016.1</u>            | <u>2,199.9</u>            | <u>2,231.7</u>             | <u>2,231.7</u>          |                                                  |                               |                           | <u>2,231.7</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 3.4                       | 24.1                      | 24.1                       | 24.1                    |                                                  |                               |                           | 24.1                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3.4</u>                | <u>24.1</u>               | <u>24.1</u>                | <u>24.1</u>             |                                                  |                               |                           | <u>24.1</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 6.8                       | 103.8                     | 103.8                      | 103.8                   |                                                  |                               |                           | 103.8                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6.8</u>                | <u>103.8</u>              | <u>103.8</u>               | <u>103.8</u>            |                                                  |                               |                           | <u>103.8</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1.3                       | 6.5                       | 6.5                        | 6.5                     |                                                  |                               |                           | 6.5                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.3</u>                | <u>6.5</u>                | <u>6.5</u>                 | <u>6.5</u>              |                                                  |                               |                           | <u>6.5</u>                   |
| <b>Salary Contingency</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 366.8                     | 366.8                      | 366.8                   |                                                  |                               |                           | 366.8                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>366.8</u>              | <u>366.8</u>               | <u>366.8</u>            |                                                  |                               |                           | <u>366.8</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,027.6                   | 2,701.1                   | 2,732.9                    | 2,732.9                 |                                                  |                               |                           | 2,732.9                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,027.6</u>            | <u>2,701.1</u>            | <u>2,732.9</u>             | <u>2,732.9</u>          |                                                  |                               |                           | <u>2,732.9</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 2,701.1                   | 2,701.1                    | 2,701.1                 |                                                  |                               |                           | 2,701.1                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>2,701.1</u>            | <u>2,701.1</u>             | <u>2,701.1</u>          |                                                  |                               |                           | <u>2,701.1</u>               |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 10.0                      | 34.0                      | 34.0                       | 34.0                    |                                                  |                               |                           | 34.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>10.0</u>               | <u>34.0</u>               | <u>34.0</u>                | <u>34.0</u>             |                                                  |                               |                           | <u>34.0</u>                  |

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

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

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

| 55-01-02                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 2,183.8                   | 3,221.2                   | 3,260.7                    | 3,260.7                 |                                                  |                               |                           | 3,260.7                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,183.8</u>            | <u>3,221.2</u>            | <u>3,260.7</u>             | <u>3,260.7</u>          |                                                  |                               |                           | <u>3,260.7</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.7                       | 7.1                       | 7.1                        | 7.1                     |                                                  |                               |                           | 7.1                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.7</u>                | <u>7.1</u>                | <u>7.1</u>                 | <u>7.1</u>              |                                                  |                               |                           | <u>7.1</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,827.6                   | 3,392.4                   | 3,392.8                    | 3,392.4                 |                                                  | 0.4                           |                           | 3,392.8                      |
| Non-Appropriated S/F          | <u>857.7</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,685.3</u>            | <u>3,392.4</u>            | <u>3,392.8</u>             | <u>3,392.4</u>          |                                                  | <u>0.4</u>                    |                           | <u>3,392.8</u>               |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 1,338.6                   | 1,208.2                    | 1,338.6                 |                                                  | -130.4                        |                           | 1,208.2                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>1,338.6</u>            | <u>1,208.2</u>             | <u>1,338.6</u>          |                                                  | <u>-130.4</u>                 |                           | <u>1,208.2</u>               |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 6.3                       | 228.2                     | 228.2                      | 228.2                   |                                                  |                               |                           | 228.2                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6.3</u>                | <u>228.2</u>              | <u>228.2</u>               | <u>228.2</u>            |                                                  |                               |                           | <u>228.2</u>                 |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,410.8</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,410.8</u>            |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 4,018.4                   | 8,187.5                   | 8,097.0                    | 8,227.0                 |                                                  | -130.0                        |                           | 8,097.0                      |
| Non-Appropriated S/F          | <u>2,268.5</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6,286.9</u>            | <u>8,187.5</u>            | <u>8,097.0</u>             | <u>8,227.0</u>          |                                                  | <u>-130.0</u>                 |                           | <u>8,097.0</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 8,187.5                   | 8,187.5                    | 8,187.5                 |                                                  |                               |                           | 8,187.5                      |
| Non-Appropriated S/F          | <u>2,534.3</u>            | <u>60.3</u>               | <u>60.3</u>                | <u>60.3</u>             |                                                  |                               |                           | <u>60.3</u>                  |
|                               | <u>2,534.3</u>            | <u>8,247.8</u>            | <u>8,247.8</u>             | <u>8,247.8</u>          |                                                  |                               |                           | <u>8,247.8</u>               |

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

| 55-01-02             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 34.0                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>34.0</u>               | <u>50.0</u>               | <u>50.0</u>                | <u>50.0</u>             |                                                  |                               |                           | <u>50.0</u>                  |

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

\*Recommend structural changes of \$0.4 TFO in Contractual Services and (\$0.4) TFO in Energy to reflect projected expenditures; and (\$130.0) TFO in Energy to Transportation Solutions, Project Teams (55-08-30) to reflect projected expenditures.

**TRANSPORTATION  
OFFICE OF THE SECRETARY  
COMMUNITY RELATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

| 55-01-03                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 754.1                     | 933.1                     | 942.1                      | 942.1                   |                                                  |                               |                           | 942.1                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>754.1</u>              | <u>933.1</u>              | <u>942.1</u>               | <u>942.1</u>            |                                                  |                               |                           | <u>942.1</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.2                       | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.2</u>                | <u>10.0</u>               | <u>10.0</u>                | <u>10.0</u>             |                                                  |                               |                           | <u>10.0</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 52.5                      | 75.0                      | 75.0                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>52.5</u>               | <u>75.0</u>               | <u>75.0</u>                | <u>75.0</u>             |                                                  |                               |                           | <u>75.0</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 43.9                      | 21.0                      | 21.0                       | 21.0                    |                                                  |                               |                           | 21.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>43.9</u>               | <u>21.0</u>               | <u>21.0</u>                | <u>21.0</u>             |                                                  |                               |                           | <u>21.0</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>1.0</u>                | <u>1.0</u>                 | <u>1.0</u>              |                                                  |                               |                           | <u>1.0</u>                   |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 850.7                     | 1,040.1                   | 1,049.1                    | 1,049.1                 |                                                  |                               |                           | 1,049.1                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>850.7</u>              | <u>1,040.1</u>            | <u>1,049.1</u>             | <u>1,049.1</u>          |                                                  |                               |                           | <u>1,049.1</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 1,298.8                   | 1,298.8                    | 1,298.8                 |                                                  |                               |                           | 1,298.8                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>1,298.8</u>            | <u>1,298.8</u>             | <u>1,298.8</u>          |                                                  |                               |                           | <u>1,298.8</u>               |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 9.0                       | 9.0                       | 9.0                        | 9.0                     |                                                  |                               |                           | 9.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>9.0</u>                | <u>9.0</u>                | <u>9.0</u>                 | <u>9.0</u>              |                                                  |                               |                           | <u>9.0</u>                   |

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

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

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

| 55-01-04                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,460.8                   | 1,626.6                   | 1,646.5                    | 1,646.5                 |                                                  |                               |                           | 1,646.5                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,460.8</u>            | <u>1,626.6</u>            | <u>1,646.5</u>             | <u>1,646.5</u>          |                                                  |                               |                           | <u>1,646.5</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1.6                       | 8.2                       | 8.2                        | 8.2                     |                                                  |                               |                           | 8.2                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.6</u>                | <u>8.2</u>                | <u>8.2</u>                 | <u>8.2</u>              |                                                  |                               |                           | <u>8.2</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 133.8                     | 278.4                     | 278.4                      | 278.4                   |                                                  |                               |                           | 278.4                        |
| Non-Appropriated S/F          | 9.1                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>142.9</u>              | <u>278.4</u>              | <u>278.4</u>               | <u>278.4</u>            |                                                  |                               |                           | <u>278.4</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 42.2                      | 61.2                      | 61.2                       | 61.2                    |                                                  |                               |                           | 61.2                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>42.2</u>               | <u>61.2</u>               | <u>61.2</u>                | <u>61.2</u>             |                                                  |                               |                           | <u>61.2</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,638.4                   | 1,974.4                   | 1,994.3                    | 1,994.3                 |                                                  |                               |                           | 1,994.3                      |
| Non-Appropriated S/F          | 9.1                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,647.5</u>            | <u>1,974.4</u>            | <u>1,994.3</u>             | <u>1,994.3</u>          |                                                  |                               |                           | <u>1,994.3</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 1,984.3                   | 1,984.3                    | 1,984.3                 |                                                  |                               |                           | 1,984.3                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>1,984.3</u>            | <u>1,984.3</u>             | <u>1,984.3</u>          |                                                  |                               |                           | <u>1,984.3</u>               |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 24.0                      | 24.0                      | 24.0                       | 24.0                    |                                                  |                               |                           | 24.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>24.0</u>               | <u>24.0</u>               | <u>24.0</u>                | <u>24.0</u>             |                                                  |                               |                           | <u>24.0</u>                  |

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

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

**TRANSPORTATION  
TECHNOLOGY AND INNOVATION  
TECHNOLOGY AND INNOVATION  
INTERNAL PROGRAM UNIT SUMMARY**

| 55-02-01                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 3,732.7                   | 1,216.3                   | 1,235.6                    | 1,235.6                 |                                                  |                               |                           | 1,235.6                      |
| Non-Appropriated S/F          |                           | 48.3                      | 48.3                       | 48.3                    |                                                  |                               |                           | 48.3                         |
|                               | <u>3,732.7</u>            | <u>1,264.6</u>            | <u>1,283.9</u>             | <u>1,283.9</u>          |                                                  |                               |                           | <u>1,283.9</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 6.4                       | 24.1                      | 24.1                       | 24.1                    |                                                  |                               |                           | 24.1                         |
| Non-Appropriated S/F          |                           | 8.0                       | 8.0                        | 8.0                     |                                                  |                               |                           | 8.0                          |
|                               | <u>6.4</u>                | <u>32.1</u>               | <u>32.1</u>                | <u>32.1</u>             |                                                  |                               |                           | <u>32.1</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 14,914.0                  | 13,635.0                  | 13,635.0                   | 13,635.0                |                                                  |                               |                           | 13,635.0                     |
| Non-Appropriated S/F          | 81.9                      | 122.0                     | 122.0                      | 122.0                   |                                                  |                               |                           | 122.0                        |
|                               | <u>14,995.9</u>           | <u>13,757.0</u>           | <u>13,757.0</u>            | <u>13,757.0</u>         |                                                  |                               |                           | <u>13,757.0</u>              |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,127.2                   |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,127.2</u>            |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 725.3                     | 536.3                     | 536.3                      | 536.3                   |                                                  |                               |                           | 536.3                        |
| Non-Appropriated S/F          | 3.6                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>728.9</u>              | <u>536.3</u>              | <u>536.3</u>               | <u>536.3</u>            |                                                  |                               |                           | <u>536.3</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 369.2                     | 361.9                     | 361.9                      | 361.9                   |                                                  |                               |                           | 361.9                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>369.2</u>              | <u>361.9</u>              | <u>361.9</u>               | <u>361.9</u>            |                                                  |                               |                           | <u>361.9</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 20,874.8                  | 15,773.6                  | 15,792.9                   | 15,792.9                |                                                  |                               |                           | 15,792.9                     |
| Non-Appropriated S/F          | 85.5                      | 178.3                     | 178.3                      | 178.3                   |                                                  |                               |                           | 178.3                        |
|                               | <u>20,960.3</u>           | <u>15,951.9</u>           | <u>15,971.2</u>            | <u>15,971.2</u>         |                                                  |                               |                           | <u>15,971.2</u>              |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 21,208.7                  | 21,208.7                   | 21,208.7                |                                                  |                               |                           | 21,208.7                     |
| Non-Appropriated S/F          | 83.0                      | 178.3                     | 178.3                      | 178.3                   |                                                  |                               |                           | 178.3                        |
|                               | <u>83.0</u>               | <u>21,387.0</u>           | <u>21,387.0</u>            | <u>21,387.0</u>         |                                                  |                               |                           | <u>21,387.0</u>              |

TRANSPORTATION  
TECHNOLOGY AND INNOVATION  
TECHNOLOGY AND INNOVATION  
INTERNAL PROGRAM UNIT SUMMARY

| 55-02-01             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 58.0              | 18.0              | 18.0               | 18.0            |                                     |                       |                   | 18.0                 |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>58.0</u>       | <u>18.0</u>       | <u>18.0</u>        | <u>18.0</u>     |                                     |                       |                   | <u>18.0</u>          |

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

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

**TRANSPORTATION  
PLANNING  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY**

| 55-03-01                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 3,762.1                   | 4,150.4                   | 4,204.6                    | 4,204.6                 |                                                  |                               |                           | 4,204.6                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3,762.1</u>            | <u>4,150.4</u>            | <u>4,204.6</u>             | <u>4,204.6</u>          |                                                  |                               |                           | <u>4,204.6</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1.8                       | 25.4                      | 25.4                       | 25.4                    |                                                  |                               |                           | 25.4                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.8</u>                | <u>25.4</u>               | <u>25.4</u>                | <u>25.4</u>             |                                                  |                               |                           | <u>25.4</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,170.8                   | 920.7                     | 920.7                      | 920.7                   |                                                  |                               |                           | 920.7                        |
| Non-Appropriated S/F          | <u>832.5</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,003.3</u>            | <u>920.7</u>              | <u>920.7</u>               | <u>920.7</u>            |                                                  |                               |                           | <u>920.7</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 6.9                       | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6.9</u>                | <u>10.0</u>               | <u>10.0</u>                | <u>10.0</u>             |                                                  |                               |                           | <u>10.0</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 62.9                      | 102.0                     | 102.0                      | 102.0                   |                                                  |                               |                           | 102.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>62.9</u>               | <u>102.0</u>              | <u>102.0</u>               | <u>102.0</u>            |                                                  |                               |                           | <u>102.0</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 18.8                      | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Non-Appropriated S/F          |                           | <u>500.0</u>              | <u>500.0</u>               | <u>500.0</u>            |                                                  |                               |                           | <u>500.0</u>                 |
|                               | <u>18.8</u>               | <u>515.0</u>              | <u>515.0</u>               | <u>515.0</u>            |                                                  |                               |                           | <u>515.0</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 5,023.3                   | 5,223.5                   | 5,277.7                    | 5,277.7                 |                                                  |                               |                           | 5,277.7                      |
| Non-Appropriated S/F          | <u>832.5</u>              | <u>500.0</u>              | <u>500.0</u>               | <u>500.0</u>            |                                                  |                               |                           | <u>500.0</u>                 |
|                               | <u>5,855.8</u>            | <u>5,723.5</u>            | <u>5,777.7</u>             | <u>5,777.7</u>          |                                                  |                               |                           | <u>5,777.7</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 5,244.2                   | 5,244.2                    | 5,244.2                 |                                                  |                               |                           | 5,244.2                      |
| Non-Appropriated S/F          | <u>903.5</u>              | <u>500.0</u>              | <u>500.0</u>               | <u>500.0</u>            |                                                  |                               |                           | <u>500.0</u>                 |
|                               | <u>903.5</u>              | <u>5,744.2</u>            | <u>5,744.2</u>             | <u>5,744.2</u>          |                                                  |                               |                           | <u>5,744.2</u>               |

TRANSPORTATION  
PLANNING  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY

| 55-03-01             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 48.0              | 48.0              | 48.0               | 48.0            |                                     |                       |                   | 48.0                 |
| Non-Appropriated S/F | 9.0               | 9.0               | 9.0                | 9.0             |                                     |                       |                   | 9.0                  |
|                      | 57.0              | 57.0              | 57.0               | 57.0            |                                     |                       |                   | 57.0                 |

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

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

**TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
MAINTENANCE DISTRICTS  
INTERNAL PROGRAM UNIT SUMMARY**

| 55-04-70                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 37,169.7                  | 38,537.4                  | 39,091.2                   | 39,091.2                |                                                  |                               |                           | 39,091.2                     |
| Non-Appropriated S/F          | 30.0                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>37,199.7</u>           | <u>38,537.4</u>           | <u>39,091.2</u>            | <u>39,091.2</u>         |                                                  |                               |                           | <u>39,091.2</u>              |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 9.2                       | 16.9                      | 16.9                       | 16.9                    |                                                  |                               |                           | 16.9                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>9.2</u>                | <u>16.9</u>               | <u>16.9</u>                | <u>16.9</u>             |                                                  |                               |                           | <u>16.9</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 6,141.3                   | 7,291.6                   | 7,291.6                    | 7,291.6                 |                                                  |                               |                           | 7,291.6                      |
| Non-Appropriated S/F          | 599.7                     | 273.0                     | 273.0                      | 273.0                   |                                                  |                               |                           | 273.0                        |
|                               | <u>6,741.0</u>            | <u>7,564.6</u>            | <u>7,564.6</u>             | <u>7,564.6</u>          |                                                  |                               |                           | <u>7,564.6</u>               |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,900.2                   | 2,084.5                   | 2,084.5                    | 2,084.5                 |                                                  |                               |                           | 2,084.5                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,900.2</u>            | <u>2,084.5</u>            | <u>2,084.5</u>             | <u>2,084.5</u>          |                                                  |                               |                           | <u>2,084.5</u>               |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 7,097.7                   | 7,608.2                   | 7,608.2                    | 7,608.2                 |                                                  |                               |                           | 7,608.2                      |
| Non-Appropriated S/F          | 266.8                     | 227.0                     | 227.0                      | 227.0                   |                                                  |                               |                           | 227.0                        |
|                               | <u>7,364.5</u>            | <u>7,835.2</u>            | <u>7,835.2</u>             | <u>7,835.2</u>          |                                                  |                               |                           | <u>7,835.2</u>               |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 173.2                     | 210.0                     | 210.0                      | 210.0                   |                                                  |                               |                           | 210.0                        |
| Non-Appropriated S/F          | 421.5                     | 400.0                     | 400.0                      | 400.0                   |                                                  |                               |                           | 400.0                        |
|                               | <u>594.7</u>              | <u>610.0</u>              | <u>610.0</u>               | <u>610.0</u>            |                                                  |                               |                           | <u>610.0</u>                 |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 0.8                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.8</u>                |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Snow/Storm Contingency</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 8,835.6                   | 10,000.0                  | 10,000.0                   | 10,000.0                |                                                  |                               |                           | 10,000.0                     |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>8,835.6</u>            | <u>10,000.0</u>           | <u>10,000.0</u>            | <u>10,000.0</u>         |                                                  |                               |                           | <u>10,000.0</u>              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 61,326.9                  | 65,748.6                  | 66,302.4                   | 66,302.4                |                                                  |                               |                           | 66,302.4                     |
| Non-Appropriated S/F          | 1,318.8                   | 900.0                     | 900.0                      | 900.0                   |                                                  |                               |                           | 900.0                        |
|                               | <u>62,645.7</u>           | <u>66,648.6</u>           | <u>67,202.4</u>            | <u>67,202.4</u>         |                                                  |                               |                           | <u>67,202.4</u>              |

**TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
MAINTENANCE DISTRICTS  
INTERNAL PROGRAM UNIT SUMMARY**

| 55-04-70             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     |                           | 65,923.6                  | 65,923.6                   | 65,923.6                |                                                  |                               |                           | 65,923.6                     |
| Non-Appropriated S/F | 2,961.4                   | 900.0                     | 900.0                      | 900.0                   |                                                  |                               |                           | 900.0                        |
|                      | 2,961.4                   | 66,823.6                  | 66,823.6                   | 66,823.6                |                                                  |                               |                           | 66,823.6                     |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 681.0                     | 681.0                     | 681.0                      | 681.0                   |                                                  |                               |                           | 681.0                        |
| Non-Appropriated S/F | 29.0                      | 29.0                      | 29.0                       | 29.0                    |                                                  |                               |                           | 29.0                         |
|                      | 710.0                     | 710.0                     | 710.0                      | 710.0                   |                                                  |                               |                           | 710.0                        |

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

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

**TRANSPORTATION  
DE TRANSPORTATION AUTHORITY  
DE TRANSPORTATION AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY**

| 55-06-01                                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Contractual Services</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                            | 1.4                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | 1.4                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Debt Service - Transportation Trust Fund</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                | 101,361.6                 | 95,918.0                  | 95,918.0                   | 95,918.0                |                                                  |                               |                           | 95,918.0                     |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | 101,361.6                 | 95,918.0                  | 95,918.0                   | 95,918.0                |                                                  |                               |                           | 95,918.0                     |
| <b>Transit Operations</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                | 83,638.6                  | 86,041.4                  | 87,954.5                   | 87,954.5                |                                                  |                               |                           | 87,954.5                     |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | 83,638.6                  | 86,041.4                  | 87,954.5                   | 87,954.5                |                                                  |                               |                           | 87,954.5                     |
| <b>Taxi Services Support "E&amp;D"</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                | 148.5                     | 148.5                     | 148.5                      | 148.5                   |                                                  |                               |                           | 148.5                        |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | 148.5                     | 148.5                     | 148.5                      | 148.5                   |                                                  |                               |                           | 148.5                        |
| <b>Newark Transportation</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                | 139.2                     | 143.4                     | 143.4                      | 143.4                   |                                                  |                               |                           | 143.4                        |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | 139.2                     | 143.4                     | 143.4                      | 143.4                   |                                                  |                               |                           | 143.4                        |
| <b>Kent and Sussex Transportation "E&amp;D"</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                | 1,494.3                   | 1,494.3                   | 1,494.3                    | 1,494.3                 |                                                  |                               |                           | 1,494.3                      |
| Non-Appropriated S/F                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | 1,494.3                   | 1,494.3                   | 1,494.3                    | 1,494.3                 |                                                  |                               |                           | 1,494.3                      |
| <b>TOTAL</b>                                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                | 186,782.2                 | 183,745.6                 | 185,658.7                  | 185,658.7               |                                                  |                               |                           | 185,658.7                    |
| Non-Appropriated S/F                            | 1.4                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | 186,783.6                 | 183,745.6                 | 185,658.7                  | 185,658.7               |                                                  |                               |                           | 185,658.7                    |
| <b>IPU REVENUES</b>                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                |                           | 193,819.6                 | 193,819.6                  | 193,819.6               |                                                  |                               |                           | 193,819.6                    |
| Non-Appropriated S/F                            | 1.4                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                                 | 1.4                       | 193,819.6                 | 193,819.6                  | 193,819.6               |                                                  |                               |                           | 193,819.6                    |

TRANSPORTATION  
DE TRANSPORTATION AUTHORITY  
DE TRANSPORTATION AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY

| 55-06-01 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

**POSITIONS**

General Funds

Appropriated S/F

Non-Appropriated S/F

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

\*Base adjustments include \$1,660.6 TFO in Transit Operations for increased health insurance costs.

**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
APPROPRIATION UNIT SUMMARY**

| 55-08-00             |                   |                   |                    |                      | DOLLARS           |                   |                    |                      |
|----------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs             | POSITIONS         |                   |                    |                      | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
|                      | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |                   |                   |                    |                      |
| Project Teams        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds        |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F     | 60.0              | 60.0              | 60.0               | 60.0                 | 5,604.1           | 5,337.7           | 5,753.8            | 5,753.8              |
| Non-Appropriated S/F | 258.0             | 258.0             | 258.0              | 258.0                | 36.9              |                   |                    |                      |
|                      | 318.0             | 318.0             | 318.0              | 318.0                | 5,641.0           | 5,337.7           | 5,753.8            | 5,753.8              |
| Traffic              |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds        |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F     | 129.0             | 130.0             | 130.0              | 130.0                | 12,208.5          | 12,348.2          | 12,459.9           | 12,459.9             |
| Non-Appropriated S/F |                   |                   |                    |                      | 528.3             |                   |                    |                      |
|                      | 129.0             | 130.0             | 130.0              | 130.0                | 12,736.8          | 12,348.2          | 12,459.9           | 12,459.9             |
| TOTAL                |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds        |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F     | 189.0             | 190.0             | 190.0              | 190.0                | 17,812.6          | 17,685.9          | 18,213.7           | 18,213.7             |
| Non-Appropriated S/F | 258.0             | 258.0             | 258.0              | 258.0                | 565.2             |                   |                    |                      |
|                      | 447.0             | 448.0             | 448.0              | 448.0                | 18,377.8          | 17,685.9          | 18,213.7           | 18,213.7             |

**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
PROJECT TEAMS  
INTERNAL PROGRAM UNIT SUMMARY**

| 55-08-30                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 4,945.3                   | 4,519.1                   | 4,805.2                    | 4,805.2                 |                                                  |                               |                           | 4,805.2                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4,945.3</u>            | <u>4,519.1</u>            | <u>4,805.2</u>             | <u>4,805.2</u>          |                                                  |                               |                           | <u>4,805.2</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 6.7                       | 46.0                      | 16.0                       | 46.0                    |                                                  | -30.0                         |                           | 16.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6.7</u>                | <u>46.0</u>               | <u>16.0</u>                | <u>46.0</u>             |                                                  | <u>-30.0</u>                  |                           | <u>16.0</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 351.9                     | 387.1                     | 560.1                      | 387.1                   |                                                  | 173.0                         |                           | 560.1                        |
| Non-Appropriated S/F          | <u>36.9</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>388.8</u>              | <u>387.1</u>              | <u>560.1</u>               | <u>387.1</u>            |                                                  | <u>173.0</u>                  |                           | <u>560.1</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 5.1                       | 21.9                      | 8.9                        | 21.9                    |                                                  | -13.0                         |                           | 8.9                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5.1</u>                | <u>21.9</u>               | <u>8.9</u>                 | <u>21.9</u>             |                                                  | <u>-13.0</u>                  |                           | <u>8.9</u>                   |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 191.0                     | 197.2                     | 197.2                      | 197.2                   |                                                  |                               |                           | 197.2                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>191.0</u>              | <u>197.2</u>              | <u>197.2</u>               | <u>197.2</u>            |                                                  |                               |                           | <u>197.2</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 104.1                     | 166.4                     | 166.4                      | 166.4                   |                                                  |                               |                           | 166.4                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>104.1</u>              | <u>166.4</u>              | <u>166.4</u>               | <u>166.4</u>            |                                                  |                               |                           | <u>166.4</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 5,604.1                   | 5,337.7                   | 5,753.8                    | 5,623.8                 |                                                  | 130.0                         |                           | 5,753.8                      |
| Non-Appropriated S/F          | <u>36.9</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5,641.0</u>            | <u>5,337.7</u>            | <u>5,753.8</u>             | <u>5,623.8</u>          |                                                  | <u>130.0</u>                  |                           | <u>5,753.8</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 5,402.2                   | 5,402.2                    | 5,402.2                 |                                                  |                               |                           | 5,402.2                      |
| Non-Appropriated S/F          | <u>41.2</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>41.2</u>               | <u>5,402.2</u>            | <u>5,402.2</u>             | <u>5,402.2</u>          |                                                  |                               |                           | <u>5,402.2</u>               |

TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
PROJECT TEAMS  
INTERNAL PROGRAM UNIT SUMMARY

| 55-08-30             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 60.0              | 60.0              | 60.0               | 60.0            |                                     |                       |                   | 60.0                 |
| Non-Appropriated S/F | 258.0             | 258.0             | 258.0              | 258.0           |                                     |                       |                   | 258.0                |
|                      | 318.0             | 318.0             | 318.0              | 318.0           |                                     |                       |                   | 318.0                |

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

\*Recommend structural changes of (\$30.0) TFO in Travel, \$43.0 TFO in Contractual Services, and (\$13.0) TFO in Energy to reflect projected expenditures; and \$130.0 TFO in Contractual Services from Office of the Secretary, Finance (55-01-02) to reflect projected expenditures.

**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
TRAFFIC  
INTERNAL PROGRAM UNIT SUMMARY**

| 55-08-40                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 8,942.4                   | 8,971.5                   | 9,083.2                    | 9,083.2                 |                                                  |                               |                           | 9,083.2                      |
| Non-Appropriated S/F          | 122.0                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 9,064.4                   | 8,971.5                   | 9,083.2                    | 9,083.2                 |                                                  |                               |                           | 9,083.2                      |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 2,011.5                   | 2,043.6                   | 2,043.6                    | 2,043.6                 |                                                  |                               |                           | 2,043.6                      |
| Non-Appropriated S/F          | 223.5                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 2,235.0                   | 2,043.6                   | 2,043.6                    | 2,043.6                 |                                                  |                               |                           | 2,043.6                      |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 479.1                     | 482.3                     | 482.3                      | 482.3                   |                                                  |                               |                           | 482.3                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 479.1                     | 482.3                     | 482.3                      | 482.3                   |                                                  |                               |                           | 482.3                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 750.1                     | 828.1                     | 828.1                      | 828.1                   |                                                  |                               |                           | 828.1                        |
| Non-Appropriated S/F          | 182.7                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 932.8                     | 828.1                     | 828.1                      | 828.1                   |                                                  |                               |                           | 828.1                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 25.4                      | 22.7                      | 22.7                       | 22.7                    |                                                  |                               |                           | 22.7                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 25.4                      | 22.7                      | 22.7                       | 22.7                    |                                                  |                               |                           | 22.7                         |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 0.1                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 0.1                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 12,208.5                  | 12,348.2                  | 12,459.9                   | 12,459.9                |                                                  |                               |                           | 12,459.9                     |
| Non-Appropriated S/F          | 528.3                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 12,736.8                  | 12,348.2                  | 12,459.9                   | 12,459.9                |                                                  |                               |                           | 12,459.9                     |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 12,453.8                  | 12,453.8                   | 12,453.8                |                                                  |                               |                           | 12,453.8                     |
| Non-Appropriated S/F          | 602.6                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 602.6                     | 12,453.8                  | 12,453.8                   | 12,453.8                |                                                  |                               |                           | 12,453.8                     |

TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
TRAFFIC  
INTERNAL PROGRAM UNIT SUMMARY

| 55-08-40             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 129.0             | 130.0             | 130.0              | 130.0           |                                     |                       |                   | 130.0                |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>129.0</u>      | <u>130.0</u>      | <u>130.0</u>       | <u>130.0</u>    |                                     |                       |                   | <u>130.0</u>         |

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

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

**TRANSPORTATION  
MOTOR VEHICLES  
APPROPRIATION UNIT SUMMARY**

| 55-11-00                       |                   |                   |                    |                      | DOLLARS           |                   |                    |                      |
|--------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                       | POSITIONS         |                   |                    |                      | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
|                                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |                   |                   |                    |                      |
| <b>Administration</b>          |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F               | 24.0              | 317.0             | 317.0              | 317.0                | 2,936.3           | 21,299.5          | 21,696.0           | 21,696.0             |
| Non-Appropriated S/F           |                   |                   |                    |                      | 627.9             |                   |                    |                      |
|                                | 24.0              | 317.0             | 317.0              | 317.0                | 3,564.2           | 21,299.5          | 21,696.0           | 21,696.0             |
| <b>Driver Services</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F               | 109.0             |                   |                    |                      | 6,131.2           |                   |                    |                      |
| Non-Appropriated S/F           |                   |                   |                    |                      | 464.2             |                   |                    |                      |
|                                | 109.0             |                   |                    |                      | 6,595.4           |                   |                    |                      |
| <b>Vehicle Services</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F               | 165.0             |                   |                    |                      | 10,584.5          |                   |                    |                      |
| Non-Appropriated S/F           |                   |                   |                    |                      |                   |                   |                    |                      |
|                                | 165.0             |                   |                    |                      | 10,584.5          |                   |                    |                      |
| <b>Transportation Services</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F               | 21.0              |                   |                    |                      | 1,397.9           |                   |                    |                      |
| Non-Appropriated S/F           |                   |                   |                    |                      | 1,145.2           |                   |                    |                      |
|                                | 21.0              |                   |                    |                      | 2,543.1           |                   |                    |                      |
| <b>Toll Administration</b>     |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                  |                   |                   |                    |                      |                   | 5,000.0           | 5,000.0            | 4,500.0              |
| Appropriated S/F               | 111.0             | 111.0             | 111.0              | 111.0                | 19,539.7          | 14,114.8          | 14,222.7           | 14,222.7             |
| Non-Appropriated S/F           |                   |                   |                    |                      | 23.4              | 249.9             | 249.9              | 249.9                |
|                                | 111.0             | 111.0             | 111.0              | 111.0                | 19,563.1          | 19,364.7          | 19,472.6           | 18,972.6             |
| <b>TOTAL</b>                   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                  |                   |                   |                    |                      |                   | 5,000.0           | 5,000.0            | 4,500.0              |
| Appropriated S/F               | 430.0             | 428.0             | 428.0              | 428.0                | 40,589.6          | 35,414.3          | 35,918.7           | 35,918.7             |
| Non-Appropriated S/F           |                   |                   |                    |                      | 2,260.7           | 249.9             | 249.9              | 249.9                |
|                                | 430.0             | 428.0             | 428.0              | 428.0                | 42,850.3          | 40,664.2          | 41,168.6           | 40,668.6             |

**TRANSPORTATION  
MOTOR VEHICLES  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

| 55-11-10                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,909.8                   | 17,254.1                  | 17,530.6                   | 17,530.6                |                                                  |                               |                           | 17,530.6                     |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,909.8</u>            | <u>17,254.1</u>           | <u>17,530.6</u>            | <u>17,530.6</u>         |                                                  |                               |                           | <u>17,530.6</u>              |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 38.1                      | 38.1                       | 38.1                    |                                                  |                               |                           | 38.1                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>38.1</u>               | <u>38.1</u>                | <u>38.1</u>             |                                                  |                               |                           | <u>38.1</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 935.3                     | 3,066.8                   | 3,186.8                    | 3,066.8                 | 120.0                                            |                               |                           | 3,186.8                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>935.3</u>              | <u>3,066.8</u>            | <u>3,186.8</u>             | <u>3,066.8</u>          | <u>120.0</u>                                     |                               |                           | <u>3,186.8</u>               |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 54.6                      | 693.4                     | 693.4                      | 693.4                   |                                                  |                               |                           | 693.4                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>54.6</u>               | <u>693.4</u>              | <u>693.4</u>               | <u>693.4</u>            |                                                  |                               |                           | <u>693.4</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 3.3                       | 93.1                      | 93.1                       | 93.1                    |                                                  |                               |                           | 93.1                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3.3</u>                | <u>93.1</u>               | <u>93.1</u>                | <u>93.1</u>             |                                                  |                               |                           | <u>93.1</u>                  |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>627.9</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 627.9                     |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Motorcycle Safety</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 33.3                      | 154.0                     | 154.0                      | 154.0                   |                                                  |                               |                           | 154.0                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>33.3</u>               | <u>154.0</u>              | <u>154.0</u>               | <u>154.0</u>            |                                                  |                               |                           | <u>154.0</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 2,936.3                   | 21,299.5                  | 21,696.0                   | 21,576.0                | 120.0                                            |                               |                           | 21,696.0                     |
| Non-Appropriated S/F          | <u>627.9</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3,564.2</u>            | <u>21,299.5</u>           | <u>21,696.0</u>            | <u>21,576.0</u>         | <u>120.0</u>                                     |                               |                           | <u>21,696.0</u>              |

**TRANSPORTATION  
MOTOR VEHICLES  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

| 55-11-10             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     |                           | 21,776.5                  | 21,776.5                   | 21,776.5                |                                                  |                               |                           | 21,776.5                     |
| Non-Appropriated S/F | 627.9                     |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 627.9                     | 21,776.5                  | 21,776.5                   | 21,776.5                |                                                  |                               |                           | 21,776.5                     |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 24.0                      | 317.0                     | 317.0                      | 317.0                   |                                                  |                               |                           | 317.0                        |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 24.0                      | 317.0                     | 317.0                      | 317.0                   |                                                  |                               |                           | 317.0                        |

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

\*Recommend inflation and volume adjustment of \$120.0 TFO in Contractual Services for credit card transaction fees.

**TRANSPORTATION  
MOTOR VEHICLES  
DRIVER SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| 55-11-20                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 5,288.7                   |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>          </u>         |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 5,288.7                   |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1.0</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 1.0                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 607.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>367.6</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 974.6                     |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 55.1                      |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>95.6</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 150.7                     |                           |                            |                         |                                                  |                               |                           |                              |
| <b>CDL Fees</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 180.4                     |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>180.4</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 6,131.2                   |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>464.2</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 6,595.4                   |                           |                            |                         |                                                  |                               |                           |                              |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>464.2</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 464.2                     |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 109.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>          </u>         |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 109.0                     |                           |                            |                         |                                                  |                               |                           |                              |

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

\*This Internal Program Unit was reallocated to Administration (55-11-10) in the Fiscal Year 2017 Budget Act.

**TRANSPORTATION  
MOTOR VEHICLES  
VEHICLE SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| 55-11-30                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 8,658.4                   |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>8,658.4</u>            |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,137.1                   |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,137.1</u>            |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 553.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>553.0</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 29.3                      |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>29.3</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Special License Plates</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 65.0                      |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>65.0</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>DMVT</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 141.7                     |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>141.7</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u><u>10,584.5</u></u>    | <u><u>10,584.5</u></u>    | <u><u>10,584.5</u></u>     | <u><u>10,584.5</u></u>  | <u><u>10,584.5</u></u>                           | <u><u>10,584.5</u></u>        | <u><u>10,584.5</u></u>    | <u><u>10,584.5</u></u>       |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 10,584.5                  |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>10,584.5</u>           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |

TRANSPORTATION  
MOTOR VEHICLES  
VEHICLE SERVICES  
INTERNAL PROGRAM UNIT SUMMARY

| 55-11-30 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

**POSITIONS**

General Funds

Appropriated S/F 165.0

Non-Appropriated S/F  
165.0

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

\*This Internal Program Unit was reallocated to Administration (55-11-10) in the Fiscal Year 2017 Budget Act.

**TRANSPORTATION  
MOTOR VEHICLES  
TRANSPORTATION SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| 55-11-50                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,150.7                   |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>          </u>         |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 1,150.7                   |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 5.1                       |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>          </u>         |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 5.1                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 235.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>          </u>         |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 235.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 7.1                       |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>          </u>         |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 7.1                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,145.2</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 1,145.2                   |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,397.9                   |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,145.2</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 2,543.1                   |                           |                            |                         |                                                  |                               |                           |                              |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,145.2</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 1,145.2                   |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 21.0                      |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>          </u>         |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 21.0                      |                           |                            |                         |                                                  |                               |                           |                              |

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

\*This Internal Program Unit was reallocated to Administration (55-11-10) in the Fiscal Year 2017 Budget Act.

**TRANSPORTATION  
MOTOR VEHICLES  
TOLL ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

| 55-11-60                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                            | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                        | 6,702.9                   | 6,503.1                   | 6,611.0                    | 6,611.0                 |                                                  |                               |                           | 6,611.0                      |
| Non-Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                         | <u>6,702.9</u>            | <u>6,503.1</u>            | <u>6,611.0</u>             | <u>6,611.0</u>          |                                                  |                               |                           | <u>6,611.0</u>               |
| <b>Travel</b>                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                        |                           | 6.0                       | 6.0                        | 6.0                     |                                                  |                               |                           | 6.0                          |
| Non-Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                         |                           | <u>6.0</u>                | <u>6.0</u>                 | <u>6.0</u>              |                                                  |                               |                           | <u>6.0</u>                   |
| <b>Contractual Services</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                        | 2,037.3                   | 1,876.9                   | 1,904.9                    | 1,876.9                 |                                                  | 28.0                          |                           | 1,904.9                      |
| Non-Appropriated S/F                    | 20.6                      | 118.2                     | 118.2                      | 118.2                   |                                                  |                               |                           | 118.2                        |
|                                         | <u>2,057.9</u>            | <u>1,995.1</u>            | <u>2,023.1</u>             | <u>1,995.1</u>          |                                                  | <u>28.0</u>                   |                           | <u>2,023.1</u>               |
| <b>Energy</b>                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                        | 376.6                     | 411.3                     | 383.3                      | 411.3                   |                                                  | -28.0                         |                           | 383.3                        |
| Non-Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                         | <u>376.6</u>              | <u>411.3</u>              | <u>383.3</u>               | <u>411.3</u>            |                                                  | <u>-28.0</u>                  |                           | <u>383.3</u>                 |
| <b>Supplies and Materials</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                        | 308.9                     | 366.3                     | 366.3                      | 366.3                   |                                                  |                               |                           | 366.3                        |
| Non-Appropriated S/F                    | 0.1                       | 131.7                     | 131.7                      | 131.7                   |                                                  |                               |                           | 131.7                        |
|                                         | <u>309.0</u>              | <u>498.0</u>              | <u>498.0</u>               | <u>498.0</u>            |                                                  |                               |                           | <u>498.0</u>                 |
| <b>Capital Outlay</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                        | 73.5                      | 41.0                      | 41.0                       | 41.0                    |                                                  |                               |                           | 41.0                         |
| Non-Appropriated S/F                    | 2.0                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                         | <u>75.5</u>               | <u>41.0</u>               | <u>41.0</u>                | <u>41.0</u>             |                                                  |                               |                           | <u>41.0</u>                  |
| <b>Other Items</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                    | 0.7                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                         | <u>0.7</u>                |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Contractual - E-ZPass Operations</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           |                           | 5,000.0                   | 5,000.0                    | 4,500.0                 |                                                  |                               |                           | 4,500.0                      |
| Appropriated S/F                        | 5,040.5                   | 4,910.2                   | 4,910.2                    | 4,910.2                 |                                                  |                               |                           | 4,910.2                      |
| Non-Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                         | <u>5,040.5</u>            | <u>9,910.2</u>            | <u>9,910.2</u>             | <u>9,410.2</u>          |                                                  |                               |                           | <u>9,410.2</u>               |
| <b>E-ZPass Operations ASF</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                        | 5,000.0                   |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                         | <u>5,000.0</u>            |                           |                            |                         |                                                  |                               |                           |                              |

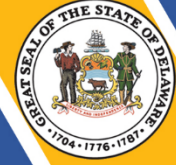
**TRANSPORTATION  
MOTOR VEHICLES  
TOLL ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

| 55-11-60             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           | 5,000.0                   | 5,000.0                    | 4,500.0                 |                                                  |                               |                           | 4,500.0                      |
| Appropriated S/F     | 19,539.7                  | 14,114.8                  | 14,222.7                   | 14,222.7                |                                                  |                               |                           | 14,222.7                     |
| Non-Appropriated S/F | 23.4                      | 249.9                     | 249.9                      | 249.9                   |                                                  |                               |                           | 249.9                        |
|                      | 19,563.1                  | 19,364.7                  | 19,472.6                   | 18,972.6                |                                                  |                               |                           | 18,972.6                     |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     |                           | 19,132.4                  | 19,132.4                   | 19,132.4                |                                                  |                               |                           | 19,132.4                     |
| Non-Appropriated S/F | 79.8                      | 249.9                     | 249.9                      | 249.9                   |                                                  |                               |                           | 249.9                        |
|                      | 79.8                      | 19,382.3                  | 19,382.3                   | 19,382.3                |                                                  |                               |                           | 19,382.3                     |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 111.0                     | 111.0                     | 111.0                      | 111.0                   |                                                  |                               |                           | 111.0                        |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | 111.0                     | 111.0                     | 111.0                      | 111.0                   |                                                  |                               |                           | 111.0                        |

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

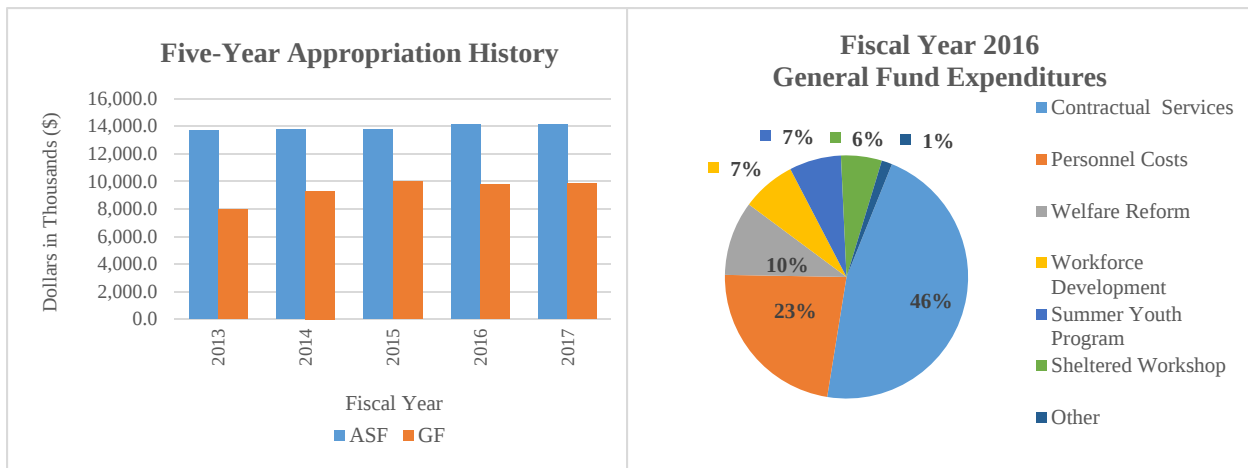
\*Base adjustments include (\$500.0) in Contractual - E-ZPass Operations to reflect a reduction in operating expenditures.

\*Recommend structural changes of \$28.0 TFO in Contractual Services and (\$28.0) TFO in Energy to reflect projected expenditures.



## At a Glance

- Develop and maintain a skilled labor force sufficient in number and quality to meet the expanding needs of industries and attract new industries;
- Facilitate the transition to and maintenance of economic stability for those clients temporarily in need of services;
- Serve as an active partner with other state agencies and organizations to create a statewide system of accessible and effective social and economic services;
- Provide leadership, information and resources on issues and trends affecting the workforce and the workplace; and
- Work creatively and collaboratively for solutions to foreseeable and unexpected changes in the economy and the workforce.



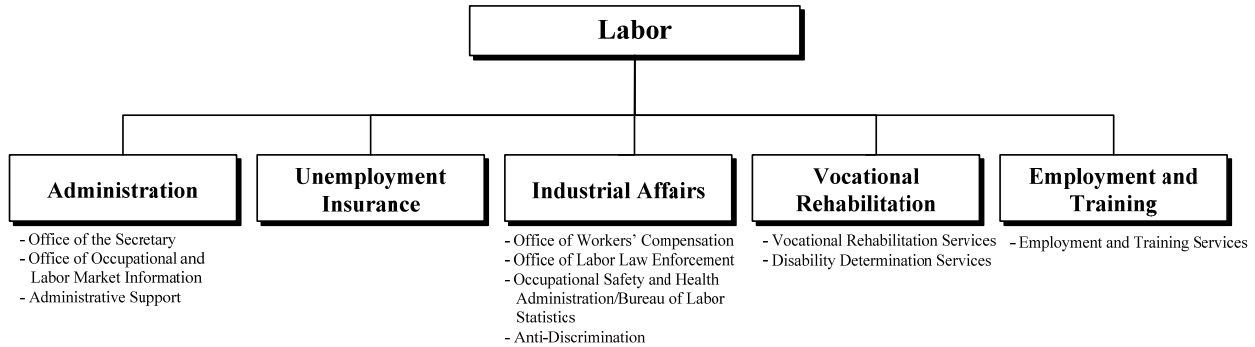
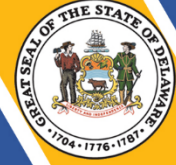
## Overview

The mission of the Department of Labor (DOL) is connecting people to jobs, resources, monetary benefits, workplace protections and labor market information to promote financial independence, workplace justice and a strong economy.

## On the Web

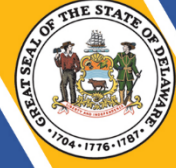
For more information about DOL, visit their website at: [dol.delaware.gov](http://dol.delaware.gov).

# Labor



| IPU             | Performance Measure Name                          | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|---------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 |                                                   |                         |                         |                                       |
| <b>60-06-01</b> | <b><i>Unemployment Insurance (UI)</i></b>         |                         |                         |                                       |
|                 | % of UI claims first payments made timely         | 91                      | 93                      | 93                                    |
|                 | % of new employer tax accounts established timely | 88                      | 86                      | 86                                    |
|                 |                                                   |                         |                         |                                       |
| <b>60-07-01</b> | <b><i>Office of Workers' Compensation</i></b>     |                         |                         |                                       |
|                 | # of days from petition filed to hearing date     | 140                     | 140                     | 140                                   |
|                 | # of days from hearing to decision                | 14                      | 14                      | 14                                    |
|                 |                                                   |                         |                         |                                       |
| <b>60-07-02</b> | <b><i>Office of Labor Law Enforcement</i></b>     |                         |                         |                                       |
|                 | # of days to resolve wage and hour payment claims | 30                      | 30                      | 30                                    |
|                 | # of days to resolve prevailing wage claims       | 90                      | 90                      | 90                                    |

# Labor



| IPU                       | Performance Measure Name                                                          | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|---------------------------|-----------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 60-07-03                  | <b>Occupational Safety and Health Administration / Bureau of Labor Statistics</b> |                         |                         |                                       |
|                           | # of safety and health consultation visits                                        | 222                     | 250                     | 250                                   |
|                           | # of Survey of Occupational Injuries and Illnesses                                | 2,800                   | 2,800                   | 2,800                                 |
|                           |                                                                                   |                         |                         |                                       |
| 60-07-04                  | <b>Anti-Discrimination</b>                                                        |                         |                         |                                       |
|                           | # of days to resolve discrimination claims                                        | 162                     | 162                     | 162                                   |
|                           |                                                                                   |                         |                         |                                       |
| 60-08-10                  | <b>Vocational Rehabilitation Services</b>                                         |                         |                         |                                       |
|                           | # of clients rehabilitated and employed                                           | 1,060                   | 1,070                   | 1,090                                 |
|                           | \$ average weekly wage                                                            | 385                     | 395                     | 395                                   |
|                           | # of transition students successfully employed                                    | 350                     | 375                     | 400                                   |
|                           |                                                                                   |                         |                         |                                       |
| 60-08-20                  | <b>Disability Determination Services (DDS)</b>                                    |                         |                         |                                       |
|                           | # of DDS cases processed                                                          | 12,682                  | 13,000                  | 14,400                                |
|                           | % accuracy rate from federal                                                      | 95                      | 95                      | 95                                    |
|                           |                                                                                   |                         |                         |                                       |
| 60-09-20                  | <b>Employment and Training Services</b>                                           |                         |                         |                                       |
|                           | Employment rate second quarter after exit                                         | *                       | *                       | 74.2                                  |
|                           | Employment rate fourth quarter after exit                                         | *                       | *                       | 76.1                                  |
|                           | \$ median earnings (one quarter)                                                  | *                       | *                       | 5,426                                 |
|                           | % credential attainment                                                           | *                       | *                       | 45                                    |
| *New performance measure. |                                                                                   |                         |                         |                                       |

**LABOR  
DEPARTMENT SUMMARY**

| 60-00-00                         |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|----------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Appropriation Units              | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| <b>Administration</b>            |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                    | 4.7               | 3.7               | 3.7                | 3.7                  | 504.5             | 404.0             | 509.9              | 410.5                |  |
| Appropriated S/F                 | 27.9              | 27.9              | 27.9               | 27.9                 | 3,092.8           | 3,137.6           | 4,122.6            | 3,487.6              |  |
| Non-Appropriated S/F             | 20.4              | 20.4              | 20.4               | 20.4                 | 913.9             | 833.2             | 844.9              | 844.9                |  |
|                                  | 53.0              | 52.0              | 52.0               | 52.0                 | 4,511.2           | 4,374.8           | 5,477.4            | 4,743.0              |  |
| <b>Unemployment Insurance</b>    |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                    |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Appropriated S/F                 | 3.0               | 3.0               | 3.0                | 3.0                  | 214.7             | 476.9             | 476.9              | 476.9                |  |
| Non-Appropriated S/F             | 124.0             | 124.0             | 124.0              | 124.0                | 13,524.3          | 16,407.8          | 16,407.8           | 16,407.8             |  |
|                                  | 127.0             | 127.0             | 127.0              | 127.0                | 13,739.0          | 16,884.7          | 16,884.7           | 16,884.7             |  |
| <b>Industrial Affairs</b>        |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                    | 11.0              | 5.0               | 5.0                | 5.0                  | 673.3             | 353.4             | 360.8              | 359.8                |  |
| Appropriated S/F                 | 50.5              | 53.5              | 53.5               | 53.5                 | 5,146.6           | 5,754.2           | 5,924.2            | 5,924.2              |  |
| Non-Appropriated S/F             | 9.5               | 9.5               | 9.5                | 9.5                  | 6,190.6           | 7,082.7           | 7,085.7            | 7,085.7              |  |
|                                  | 71.0              | 68.0              | 68.0               | 68.0                 | 12,010.5          | 13,190.3          | 13,370.7           | 13,369.7             |  |
| <b>Vocational Rehabilitation</b> |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                    | 2.0               | 2.0               | 2.0                | 2.0                  | 4,348.6           | 4,382.6           | 4,385.3            | 4,384.9              |  |
| Appropriated S/F                 | 5.5               | 5.5               | 5.5                | 5.5                  | 459.6             | 895.6             | 545.6              | 545.6                |  |
| Non-Appropriated S/F             | 124.5             | 124.5             | 124.5              | 124.5                | 21,889.1          | 21,296.2          | 22,859.2           | 22,859.2             |  |
|                                  | 132.0             | 132.0             | 132.0              | 132.0                | 26,697.3          | 26,574.4          | 27,790.1           | 27,789.7             |  |
| <b>Employment and Training</b>   |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                    | 23.5              | 27.5              | 27.5               | 27.5                 | 4,161.8           | 4,698.3           | 4,738.0            | 4,545.3              |  |
| Appropriated S/F                 | 4.0               | 4.0               | 4.0                | 4.0                  | 4,542.1           | 3,859.5           | 3,859.5            | 3,859.5              |  |
| Non-Appropriated S/F             | 64.5              | 64.5              | 64.5               | 64.5                 | 13,771.7          | 12,811.4          | 12,811.4           | 12,811.4             |  |
|                                  | 92.0              | 96.0              | 96.0               | 96.0                 | 22,475.6          | 21,369.2          | 21,408.9           | 21,216.2             |  |
| <b>TOTAL</b>                     |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                    | 41.2              | 38.2              | 38.2               | 38.2                 | 9,688.2           | 9,838.3           | 9,994.0            | 9,700.5              |  |
| Appropriated S/F                 | 90.9              | 93.9              | 93.9               | 93.9                 | 13,455.8          | 14,123.8          | 14,928.8           | 14,293.8             |  |
| Non-Appropriated S/F             | 342.9             | 342.9             | 342.9              | 342.9                | 56,289.6          | 58,431.3          | 60,009.0           | 60,009.0             |  |
|                                  | 475.0             | 475.0             | 475.0              | 475.0                | 79,433.6          | 82,393.4          | 84,931.8           | 84,003.3             |  |

| 60-00-00                                            | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | -0.5              | 584.4             |                    |                      |
| Special Funds                                       |                   |                   |                    |                      | 4.6               |                   |                    |                      |
| SUBTOTAL                                            |                   |                   |                    |                      | 4.1               | 584.4             |                    |                      |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 9,687.7           | 10,422.7          | 9,994.0            | 9,700.5              |
| Special Funds                                       |                   |                   |                    |                      | 69,750.0          | 72,555.1          | 74,937.8           | 74,302.8             |
| TOTAL                                               |                   |                   |                    |                      | 79,437.7          | 82,977.8          | 84,931.8           | 84,003.3             |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 9,687.7           | 10,422.7          | 9,994.0            | 9,700.5              |
| Special Funds                                       |                   |                   |                    |                      | 69,750.0          | 72,555.1          | 74,937.8           | 74,302.8             |
| GRAND TOTAL                                         |                   |                   |                    |                      | 79,437.7          | 82,977.8          | 84,931.8           | 84,003.3             |
|                                                     | (Reverted)        |                   |                    |                      | 26.1              |                   |                    |                      |
|                                                     | (Encumbering)     |                   |                    |                      | 584.4             |                   |                    |                      |
|                                                     | (Continuing)      |                   |                    |                      |                   |                   |                    |                      |

**LABOR  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

| 60-01-00                                            |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Programs                                            | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| <b>Office of the Secretary</b>                      |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                       | 2.3               | 1.3               | 1.3                | 1.3                  | 357.3             | 263.6             | 365.8              | 266.9                |  |
| Appropriated S/F                                    | 8.7               | 8.7               | 8.7                | 8.7                  | 1,147.3           | 1,161.7           | 2,046.7            | 1,411.7              |  |
| Non-Appropriated S/F                                | 1.0               | 1.0               | 1.0                | 1.0                  |                   |                   |                    |                      |  |
|                                                     | 12.0              | 11.0              | 11.0               | 11.0                 | 1,504.6           | 1,425.3           | 2,412.5            | 1,678.6              |  |
| <b>Office of Occupational and Labor Market Info</b> |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                       | 1.0               | 1.0               | 1.0                | 1.0                  | 91.3              | 83.3              | 85.4               | 85.1                 |  |
| Appropriated S/F                                    |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F                                | 9.0               | 9.0               | 9.0                | 9.0                  | 913.9             | 833.2             | 844.9              | 844.9                |  |
|                                                     | 10.0              | 10.0              | 10.0               | 10.0                 | 1,005.2           | 916.5             | 930.3              | 930.0                |  |
| <b>Administrative Support</b>                       |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                       | 1.4               | 1.4               | 1.4                | 1.4                  | 55.9              | 57.1              | 58.7               | 58.5                 |  |
| Appropriated S/F                                    | 19.2              | 19.2              | 19.2               | 19.2                 | 1,945.5           | 1,975.9           | 2,075.9            | 2,075.9              |  |
| Non-Appropriated S/F                                | 10.4              | 10.4              | 10.4               | 10.4                 |                   |                   |                    |                      |  |
|                                                     | 31.0              | 31.0              | 31.0               | 31.0                 | 2,001.4           | 2,033.0           | 2,134.6            | 2,134.4              |  |
| <b>TOTAL</b>                                        |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                       | 4.7               | 3.7               | 3.7                | 3.7                  | 504.5             | 404.0             | 509.9              | 410.5                |  |
| Appropriated S/F                                    | 27.9              | 27.9              | 27.9               | 27.9                 | 3,092.8           | 3,137.6           | 4,122.6            | 3,487.6              |  |
| Non-Appropriated S/F                                | 20.4              | 20.4              | 20.4               | 20.4                 | 913.9             | 833.2             | 844.9              | 844.9                |  |
|                                                     | 53.0              | 52.0              | 52.0               | 52.0                 | 4,511.2           | 4,374.8           | 5,477.4            | 4,743.0              |  |

**LABOR  
ADMINISTRATION  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>60-01-10</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 154.8                     | 61.1                      | 64.9                       | 64.4                    |                                                  |                               |                           | <b>64.4</b>                  |
| Appropriated S/F              | 906.1                     | 1,005.7                   | 1,155.7                    | 1,005.7                 |                                                  | 150.0                         |                           | <b>1,155.7</b>               |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,060.9</u>            | <u>1,066.8</u>            | <u>1,220.6</u>             | <u>1,070.1</u>          |                                                  | <u>150.0</u>                  |                           | <u><b>1,220.1</b></u>        |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.3                       | 6.0                       | 6.0                        | 6.0                     |                                                  |                               |                           | <b>6.0</b>                   |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.3</u>                | <u>6.0</u>                | <u>6.0</u>                 | <u>6.0</u>              |                                                  |                               |                           | <u><b>6.0</b></u>            |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 175.8                     | 175.8                     | 274.2                      | 175.8                   |                                                  |                               |                           | <b>175.8</b>                 |
| Appropriated S/F              | 226.5                     | 110.0                     | 845.0                      | 110.0                   |                                                  | 100.0                         |                           | <b>210.0</b>                 |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>402.3</u>              | <u>285.8</u>              | <u>1,119.2</u>             | <u>285.8</u>            |                                                  | <u>100.0</u>                  |                           | <u><b>385.8</b></u>          |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 11.7                      | 11.7                      | 11.7                       | 11.7                    |                                                  |                               |                           | <b>11.7</b>                  |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>11.7</u>               | <u>11.7</u>               | <u>11.7</u>                | <u>11.7</u>             |                                                  |                               |                           | <u><b>11.7</b></u>           |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 15.0                      | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | <b>15.0</b>                  |
| Appropriated S/F              | 9.3                       | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | <b>20.0</b>                  |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>24.3</u>               | <u>35.0</u>               | <u>35.0</u>                | <u>35.0</u>             |                                                  |                               |                           | <u><b>35.0</b></u>           |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 5.1                       | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | <b>20.0</b>                  |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5.1</u>                | <u>20.0</u>               | <u>20.0</u>                | <u>20.0</u>             |                                                  |                               |                           | <u><b>20.0</b></u>           |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 357.3                     | 263.6                     | 365.8                      | 266.9                   |                                                  |                               |                           | <b>266.9</b>                 |
| Appropriated S/F              | 1,147.3                   | 1,161.7                   | 2,046.7                    | 1,161.7                 |                                                  | 250.0                         |                           | <b>1,411.7</b>               |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,504.6</u>            | <u>1,425.3</u>            | <u>2,412.5</u>             | <u>1,428.6</u>          |                                                  | <u>250.0</u>                  |                           | <u><b>1,678.6</b></u>        |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,554.4                   | 1,260.2                   | 1,260.2                    | 1,260.2                 |                                                  |                               |                           | <b>1,260.2</b>               |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,554.4</u>            | <u>1,260.2</u>            | <u>1,260.2</u>             | <u>1,260.2</u>          |                                                  |                               |                           | <u><b>1,260.2</b></u>        |

**LABOR  
ADMINISTRATION  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>60-01-10</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 2.3                       | 1.3                       | 1.3                        | 1.3                     |                                                  |                               |                           | 1.3                          |
| Appropriated S/F     | 8.7                       | 8.7                       | 8.7                        | 8.7                     |                                                  |                               |                           | 8.7                          |
| Non-Appropriated S/F | 1.0                       | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
|                      | 12.0                      | 11.0                      | 11.0                       | 11.0                    |                                                  |                               |                           | 11.0                         |

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

\*Base adjustments include (\$0.5) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of \$150.0 ASF in Personnel Costs and \$100.0 ASF in Contractual Services from Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) to reflect projected expenditures.

\*Do not recommend enhancements of \$98.4 and \$635.0 ASF in Contractual Services.

**LABOR  
ADMINISTRATION  
OFFICE OF OCCUPATIONAL AND LABOR MARKET INFO  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>60-01-20</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 81.3                      | 83.3                      | 85.4                       | 85.1                    |                                                  |                               |                           | 85.1                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>570.9</u>              | <u>648.4</u>              | <u>649.9</u>               | <u>649.9</u>            |                                                  |                               |                           | <u>649.9</u>                 |
|                               | 652.2                     | 731.7                     | 735.3                      | 735.0                   |                                                  |                               |                           | 735.0                        |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>7.9</u>                | <u>8.7</u>                | <u>8.7</u>                 | <u>8.7</u>              |                                                  |                               |                           | <u>8.7</u>                   |
|                               | 7.9                       | 8.7                       | 8.7                        | 8.7                     |                                                  |                               |                           | 8.7                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 10.0                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>273.3</u>              | <u>169.3</u>              | <u>179.5</u>               | <u>179.5</u>            |                                                  |                               |                           | <u>179.5</u>                 |
|                               | 283.3                     | 169.3                     | 179.5                      | 179.5                   |                                                  |                               |                           | 179.5                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>61.8</u>               | <u>4.8</u>                | <u>4.8</u>                 | <u>4.8</u>              |                                                  |                               |                           | <u>4.8</u>                   |
|                               | 61.8                      | 4.8                       | 4.8                        | 4.8                     |                                                  |                               |                           | 4.8                          |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | <u>2.0</u>                | <u>2.0</u>                 | <u>2.0</u>              |                                                  |                               |                           | <u>2.0</u>                   |
|                               |                           | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 91.3                      | 83.3                      | 85.4                       | 85.1                    |                                                  |                               |                           | 85.1                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>913.9</u>              | <u>833.2</u>              | <u>844.9</u>               | <u>844.9</u>            |                                                  |                               |                           | <u>844.9</u>                 |
|                               | 1,005.2                   | 916.5                     | 930.3                      | 930.0                   |                                                  |                               |                           | 930.0                        |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>913.8</u>              | <u>833.2</u>              | <u>845.0</u>               | <u>845.0</u>            |                                                  |                               |                           | <u>845.0</u>                 |
|                               | 913.8                     | 833.2                     | 845.0                      | 845.0                   |                                                  |                               |                           | 845.0                        |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.0                       | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>9.0</u>                | <u>9.0</u>                | <u>9.0</u>                 | <u>9.0</u>              |                                                  |                               |                           | <u>9.0</u>                   |
|                               | 10.0                      | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |

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

\*Base adjustments include (\$0.3) in Personnel Costs to reflect a complement reduction.

**LABOR  
ADMINISTRATION  
ADMINISTRATIVE SUPPORT  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>60-01-40</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 55.9                      | 57.1                      | 58.7                       | 58.5                    |                                                  |                               |                           | 58.5                         |
| Appropriated S/F              | 943.0                     | 958.3                     | 1,058.3                    | 958.3                   |                                                  | 100.0                         |                           | 1,058.3                      |
| Non-Appropriated S/F          | 998.9                     | 1,015.4                   | 1,117.0                    | 1,016.8                 |                                                  | 100.0                         |                           | 1,116.8                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1.6                       | 7.0                       | 7.0                        | 7.0                     |                                                  |                               |                           | 7.0                          |
| Non-Appropriated S/F          | 1.6                       | 7.0                       | 7.0                        | 7.0                     |                                                  |                               |                           | 7.0                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 944.3                     | 944.6                     | 944.6                      | 944.6                   |                                                  |                               |                           | 944.6                        |
| Non-Appropriated S/F          | 944.3                     | 944.6                     | 944.6                      | 944.6                   |                                                  |                               |                           | 944.6                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 42.1                      | 46.0                      | 46.0                       | 46.0                    |                                                  |                               |                           | 46.0                         |
| Non-Appropriated S/F          | 42.1                      | 46.0                      | 46.0                       | 46.0                    |                                                  |                               |                           | 46.0                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 14.5                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Non-Appropriated S/F          | 14.5                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 55.9                      | 57.1                      | 58.7                       | 58.5                    |                                                  |                               |                           | 58.5                         |
| Appropriated S/F              | 1,945.5                   | 1,975.9                   | 2,075.9                    | 1,975.9                 |                                                  | 100.0                         |                           | 2,075.9                      |
| Non-Appropriated S/F          | 2,001.4                   | 2,033.0                   | 2,134.6                    | 2,034.4                 |                                                  | 100.0                         |                           | 2,134.4                      |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,977.6                   | 2,000.0                   | 2,000.0                    | 2,000.0                 |                                                  |                               |                           | 2,000.0                      |
| Non-Appropriated S/F          | 1,977.6                   | 2,000.0                   | 2,000.0                    | 2,000.0                 |                                                  |                               |                           | 2,000.0                      |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.4                       | 1.4                       | 1.4                        | 1.4                     |                                                  |                               |                           | 1.4                          |
| Appropriated S/F              | 19.2                      | 19.2                      | 19.2                       | 19.2                    |                                                  |                               |                           | 19.2                         |
| Non-Appropriated S/F          | 10.4                      | 10.4                      | 10.4                       | 10.4                    |                                                  |                               |                           | 10.4                         |
|                               | 31.0                      | 31.0                      | 31.0                       | 31.0                    |                                                  |                               |                           | 31.0                         |

**LABOR  
ADMINISTRATION  
ADMINISTRATIVE SUPPORT  
INTERNAL PROGRAM UNIT SUMMARY**

|                 |                           |                           |                            |                         |                                    |                               |                           |                              |
|-----------------|---------------------------|---------------------------|----------------------------|-------------------------|------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>60-01-40</b> |                           |                           |                            |                         | <b>Inflation</b>                   |                               |                           |                              |
| <b>Lines</b>    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |

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

\*Base adjustments include (\$0.2) in Personnel Costs to reflect a complement reduction.

\*Recommend structural change of \$100.0 ASF in Personnel Costs from Vocational Rehabilitation, Vocational Rehabilitation Services (60-08-10) to reflect projected expenditures.

**LABOR**  
**UNEMPLOYMENT INSURANCE**  
**UNEMPLOYMENT INSURANCE**  
**INTERNAL PROGRAM UNIT SUMMARY**

| <b>60-06-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 101.3                     | 188.3                     | 188.3                      | 188.3                   |                                                  |                               |                           | 188.3                        |
| Non-Appropriated S/F          | 7,339.4                   | 7,125.9                   | 7,125.9                    | 7,125.9                 |                                                  |                               |                           | 7,125.9                      |
|                               | 7,440.7                   | 7,314.2                   | 7,314.2                    | 7,314.2                 |                                                  |                               |                           | 7,314.2                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.1                       | 0.1                       | 0.1                        | 0.1                     |                                                  |                               |                           | 0.1                          |
| Non-Appropriated S/F          | 31.9                      | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
|                               | 32.0                      | 30.1                      | 30.1                       | 30.1                    |                                                  |                               |                           | 30.1                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 112.2                     | 210.9                     | 210.9                      | 210.9                   |                                                  |                               |                           | 210.9                        |
| Non-Appropriated S/F          | 5,898.1                   | 3,748.3                   | 3,748.3                    | 3,748.3                 |                                                  |                               |                           | 3,748.3                      |
|                               | 6,010.3                   | 3,959.2                   | 3,959.2                    | 3,959.2                 |                                                  |                               |                           | 3,959.2                      |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
| Non-Appropriated S/F          | 12.2                      | 12.3                      | 12.3                       | 12.3                    |                                                  |                               |                           | 12.3                         |
|                               | 12.2                      | 13.3                      | 13.3                       | 13.3                    |                                                  |                               |                           | 13.3                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.9                       | 2.5                       | 2.5                        | 2.5                     |                                                  |                               |                           | 2.5                          |
| Non-Appropriated S/F          | 134.4                     | 86.2                      | 86.2                       | 86.2                    |                                                  |                               |                           | 86.2                         |
|                               | 135.3                     | 88.7                      | 88.7                       | 88.7                    |                                                  |                               |                           | 88.7                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.2                       | 2.2                       | 2.2                        | 2.2                     |                                                  |                               |                           | 2.2                          |
| Non-Appropriated S/F          | 108.3                     | 104.4                     | 104.4                      | 104.4                   |                                                  |                               |                           | 104.4                        |
|                               | 108.5                     | 106.6                     | 106.6                      | 106.6                   |                                                  |                               |                           | 106.6                        |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | 5,300.7                   | 5,300.7                    | 5,300.7                 |                                                  |                               |                           | 5,300.7                      |
|                               |                           | 5,300.7                   | 5,300.7                    | 5,300.7                 |                                                  |                               |                           | 5,300.7                      |
| <b>Revenue Refund</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 71.9                      | 71.9                       | 71.9                    |                                                  |                               |                           | 71.9                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | 71.9                      | 71.9                       | 71.9                    |                                                  |                               |                           | 71.9                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 214.7                     | 476.9                     | 476.9                      | 476.9                   |                                                  |                               |                           | 476.9                        |
| Non-Appropriated S/F          | 13,524.3                  | 16,407.8                  | 16,407.8                   | 16,407.8                |                                                  |                               |                           | 16,407.8                     |
|                               | 13,739.0                  | 16,884.7                  | 16,884.7                   | 16,884.7                |                                                  |                               |                           | 16,884.7                     |

**LABOR  
UNEMPLOYMENT INSURANCE  
UNEMPLOYMENT INSURANCE  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>60-06-01</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 5,273.7                   | 4,882.5                   | 4,882.5                    | 4,882.5                 |                                                  |                               |                           | 4,882.5                      |
| Non-Appropriated S/F | 13,787.7                  | 18,358.1                  | 18,358.1                   | 18,358.1                |                                                  |                               |                           | 18,358.1                     |
|                      | 19,061.4                  | 23,240.6                  | 23,240.6                   | 23,240.6                |                                                  |                               |                           | 23,240.6                     |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 3.0                       | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
| Non-Appropriated S/F | 124.0                     | 124.0                     | 124.0                      | 124.0                   |                                                  |                               |                           | 124.0                        |
|                      | 127.0                     | 127.0                     | 127.0                      | 127.0                   |                                                  |                               |                           | 127.0                        |

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

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

**LABOR  
INDUSTRIAL AFFAIRS  
APPROPRIATION UNIT SUMMARY**

| 60-07-00                               |                   |                   |                    |                      |                   |                   |                    |                      |
|----------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                               | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|                                        | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Office of Workers' Compensation</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                          |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F                       | 37.0              | 37.0              | 37.0               | 37.0                 | 3,960.4           | 4,374.3           | 4,374.3            | 4,374.3              |
| Non-Appropriated S/F                   |                   |                   |                    |                      | 5,402.0           | 6,250.0           | 6,250.0            | 6,250.0              |
|                                        | <u>37.0</u>       | <u>37.0</u>       | <u>37.0</u>        | <u>37.0</u>          | <u>9,362.4</u>    | <u>10,624.3</u>   | <u>10,624.3</u>    | <u>10,624.3</u>      |
| <b>Labor Law Enforcement</b>           |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                          | 6.0               |                   |                    |                      | 363.2             |                   |                    |                      |
| Appropriated S/F                       | 11.0              | 14.0              | 14.0               | 14.0                 | 1,062.3           | 1,239.7           | 1,409.7            | 1,409.7              |
| Non-Appropriated S/F                   |                   |                   |                    |                      |                   |                   |                    |                      |
|                                        | <u>17.0</u>       | <u>14.0</u>       | <u>14.0</u>        | <u>14.0</u>          | <u>1,425.5</u>    | <u>1,239.7</u>    | <u>1,409.7</u>     | <u>1,409.7</u>       |
| <b>OSHA/BLS</b>                        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                          |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F                       | 2.5               | 2.5               | 2.5                | 2.5                  | 123.9             | 140.2             | 140.2              | 140.2                |
| Non-Appropriated S/F                   | 6.5               | 6.5               | 6.5                | 6.5                  | 473.7             | 518.7             | 521.7              | 521.7                |
|                                        | <u>9.0</u>        | <u>9.0</u>        | <u>9.0</u>         | <u>9.0</u>           | <u>597.6</u>      | <u>658.9</u>      | <u>661.9</u>       | <u>661.9</u>         |
| <b>Anti-Discrimination</b>             |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                          | 5.0               | 5.0               | 5.0                | 5.0                  | 310.1             | 353.4             | 360.8              | 359.8                |
| Appropriated S/F                       |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                   | 3.0               | 3.0               | 3.0                | 3.0                  | 314.9             | 314.0             | 314.0              | 314.0                |
|                                        | <u>8.0</u>        | <u>8.0</u>        | <u>8.0</u>         | <u>8.0</u>           | <u>625.0</u>      | <u>667.4</u>      | <u>674.8</u>       | <u>673.8</u>         |
| <b>TOTAL</b>                           |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                          | 11.0              | 5.0               | 5.0                | 5.0                  | 673.3             | 353.4             | 360.8              | 359.8                |
| Appropriated S/F                       | 50.5              | 53.5              | 53.5               | 53.5                 | 5,146.6           | 5,754.2           | 5,924.2            | 5,924.2              |
| Non-Appropriated S/F                   | 9.5               | 9.5               | 9.5                | 9.5                  | 6,190.6           | 7,082.7           | 7,085.7            | 7,085.7              |
|                                        | <u>71.0</u>       | <u>68.0</u>       | <u>68.0</u>        | <u>68.0</u>          | <u>12,010.5</u>   | <u>13,190.3</u>   | <u>13,370.7</u>    | <u>13,369.7</u>      |

**LABOR  
INDUSTRIAL AFFAIRS  
OFFICE OF WORKERS' COMPENSATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>60-07-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 2,782.6                   | 3,181.0                   | 3,181.0                    | 3,181.0                 |                                                  |                               |                           | 3,181.0                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>2,782.6</u>            | <u>3,181.0</u>            | <u>3,181.0</u>             | <u>3,181.0</u>          |                                                  |                               |                           | <u>3,181.0</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 10.9                      | 16.3                      | 16.3                       | 16.3                    |                                                  |                               |                           | 16.3                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>10.9</u>               | <u>16.3</u>               | <u>16.3</u>                | <u>16.3</u>             |                                                  |                               |                           | <u>16.3</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,121.4                   | 1,105.1                   | 1,105.1                    | 1,105.1                 |                                                  |                               |                           | 1,105.1                      |
| Non-Appropriated S/F          | 5,402.0                   |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6,523.4</u>            | <u>1,105.1</u>            | <u>1,105.1</u>             | <u>1,105.1</u>          |                                                  |                               |                           | <u>1,105.1</u>               |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 24.8                      | 28.3                      | 28.3                       | 28.3                    |                                                  |                               |                           | 28.3                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>24.8</u>               | <u>28.3</u>               | <u>28.3</u>                | <u>28.3</u>             |                                                  |                               |                           | <u>28.3</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 20.7                      | 43.6                      | 43.6                       | 43.6                    |                                                  |                               |                           | 43.6                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>20.7</u>               | <u>43.6</u>               | <u>43.6</u>                | <u>43.6</u>             |                                                  |                               |                           | <u>43.6</u>                  |
| <b>Second Injury</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | 6,250.0                   | 6,250.0                    | 6,250.0                 |                                                  |                               |                           | 6,250.0                      |
|                               |                           | <u>6,250.0</u>            | <u>6,250.0</u>             | <u>6,250.0</u>          |                                                  |                               |                           | <u>6,250.0</u>               |
|                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 3,960.4                   | 4,374.3                   | 4,374.3                    | 4,374.3                 |                                                  |                               |                           | 4,374.3                      |
| Non-Appropriated S/F          | 5,402.0                   | 6,250.0                   | 6,250.0                    | 6,250.0                 |                                                  |                               |                           | 6,250.0                      |
|                               | <u>9,362.4</u>            | <u>10,624.3</u>           | <u>10,624.3</u>            | <u>10,624.3</u>         |                                                  |                               |                           | <u>10,624.3</u>              |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,899.0                   | 1,800.0                   | 1,800.0                    | 1,800.0                 |                                                  |                               |                           | 1,800.0                      |
| Appropriated S/F              | 4,792.5                   | 4,374.3                   | 4,374.3                    | 4,374.3                 |                                                  |                               |                           | 4,374.3                      |
| Non-Appropriated S/F          | 4,449.7                   | 6,250.0                   | 6,250.0                    | 6,250.0                 |                                                  |                               |                           | 6,250.0                      |
|                               | <u>11,141.2</u>           | <u>12,424.3</u>           | <u>12,424.3</u>            | <u>12,424.3</u>         |                                                  |                               |                           | <u>12,424.3</u>              |

**LABOR  
INDUSTRIAL AFFAIRS  
OFFICE OF WORKERS' COMPENSATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>60-07-01</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 37.0                      | 37.0                      | 37.0                       | 37.0                    |                                                  |                               |                           | 37.0                         |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>37.0</u>               | <u>37.0</u>               | <u>37.0</u>                | <u>37.0</u>             |                                                  |                               |                           | <u>37.0</u>                  |

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

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

**LABOR  
INDUSTRIAL AFFAIRS  
LABOR LAW ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>60-07-02</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 326.9                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 733.7                     | 879.2                     | 1,049.2                    | 1,049.2                 |                                                  |                               |                           | 1,049.2                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,060.6</u>            | <u>879.2</u>              | <u>1,049.2</u>             | <u>1,049.2</u>          |                                                  |                               |                           | <u>1,049.2</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>3.0</u>                | <u>3.0</u>                 | <u>3.0</u>              |                                                  |                               |                           | <u>3.0</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 33.0                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 324.6                     | 342.5                     | 342.5                      | 342.5                   |                                                  |                               |                           | 342.5                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>357.6</u>              | <u>342.5</u>              | <u>342.5</u>               | <u>342.5</u>            |                                                  |                               |                           | <u>342.5</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.3                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3.3</u>                |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 4.0                       | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>4.0</u>                | <u>15.0</u>               | <u>15.0</u>                | <u>15.0</u>             |                                                  |                               |                           | <u>15.0</u>                  |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 363.2                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,062.3                   | 1,239.7                   | 1,409.7                    | 1,409.7                 |                                                  |                               |                           | 1,409.7                      |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,425.5</u>            | <u>1,239.7</u>            | <u>1,409.7</u>             | <u>1,409.7</u>          |                                                  |                               |                           | <u>1,409.7</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.8                       | 2.0                       |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 1,533.4                   | 1,703.4                    | 1,703.4                 |                                                  |                               |                           | 1,703.4                      |
| Non-Appropriated S/F          | 46.6                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>47.4</u>               | <u>1,535.4</u>            | <u>1,703.4</u>             | <u>1,703.4</u>          |                                                  |                               |                           | <u>1,703.4</u>               |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6.0                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 11.0                      | 14.0                      | 14.0                       | 14.0                    |                                                  |                               |                           | 14.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>17.0</u>               | <u>14.0</u>               | <u>14.0</u>                | <u>14.0</u>             |                                                  |                               |                           | <u>14.0</u>                  |

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

\*Base adjustments include \$170.0 ASF in Personnel Costs to reflect a technical adjustment associated with the switch funding of positions in Fiscal Year 2017.

**LABOR  
INDUSTRIAL AFFAIRS  
OSHA/BLS  
INTERNAL PROGRAM UNIT SUMMARY**

60-07-03

| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 104.2                     | 107.5                     | 107.5                      | 107.5                   |                                                  |                               |                           | 107.5                        |
| Non-Appropriated S/F          | 300.9                     | 352.2                     | 352.2                      | 352.2                   |                                                  |                               |                           | 352.2                        |
|                               | 405.1                     | 459.7                     | 459.7                      | 459.7                   |                                                  |                               |                           | 459.7                        |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1.2                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Non-Appropriated S/F          | 19.4                      | 34.5                      | 34.5                       | 34.5                    |                                                  |                               |                           | 34.5                         |
|                               | 20.6                      | 36.5                      | 36.5                       | 36.5                    |                                                  |                               |                           | 36.5                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 18.5                      | 29.0                      | 29.0                       | 29.0                    |                                                  |                               |                           | 29.0                         |
| Non-Appropriated S/F          | 150.1                     | 119.0                     | 122.0                      | 122.0                   |                                                  |                               |                           | 122.0                        |
|                               | 168.6                     | 148.0                     | 151.0                      | 151.0                   |                                                  |                               |                           | 151.0                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 0.6                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 0.6                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 1.7                       | 1.7                        | 1.7                     |                                                  |                               |                           | 1.7                          |
| Non-Appropriated S/F          | 2.7                       | 13.0                      | 13.0                       | 13.0                    |                                                  |                               |                           | 13.0                         |
|                               | 2.7                       | 14.7                      | 14.7                       | 14.7                    |                                                  |                               |                           | 14.7                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 123.9                     | 140.2                     | 140.2                      | 140.2                   |                                                  |                               |                           | 140.2                        |
| Non-Appropriated S/F          | 473.7                     | 518.7                     | 521.7                      | 521.7                   |                                                  |                               |                           | 521.7                        |
|                               | 597.6                     | 658.9                     | 661.9                      | 661.9                   |                                                  |                               |                           | 661.9                        |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 140.2                     | 140.2                      | 140.2                   |                                                  |                               |                           | 140.2                        |
| Non-Appropriated S/F          | 473.6                     | 518.7                     | 521.7                      | 521.7                   |                                                  |                               |                           | 521.7                        |
|                               | 473.6                     | 658.9                     | 661.9                      | 661.9                   |                                                  |                               |                           | 661.9                        |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 2.5                       | 2.5                       | 2.5                        | 2.5                     |                                                  |                               |                           | 2.5                          |
| Non-Appropriated S/F          | 6.5                       | 6.5                       | 6.5                        | 6.5                     |                                                  |                               |                           | 6.5                          |
|                               | 9.0                       | 9.0                       | 9.0                        | 9.0                     |                                                  |                               |                           | 9.0                          |

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

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

**LABOR  
INDUSTRIAL AFFAIRS  
ANTI-DISCRIMINATION  
INTERNAL PROGRAM UNIT SUMMARY**

60-07-04

| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 280.2                     | 323.5                     | 330.9                      | 329.9                   |                                                  |                               |                           | 329.9                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 161.9                     | 202.4                     | 202.4                      | 202.4                   |                                                  |                               |                           | 202.4                        |
|                               | 442.1                     | 525.9                     | 533.3                      | 532.3                   |                                                  |                               |                           | 532.3                        |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 1.8                       | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
|                               | 1.8                       | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 29.9                      | 29.9                      | 29.9                       | 29.9                    |                                                  |                               |                           | 29.9                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 139.5                     | 94.1                      | 94.1                       | 94.1                    |                                                  |                               |                           | 94.1                         |
|                               | 169.4                     | 124.0                     | 124.0                      | 124.0                   |                                                  |                               |                           | 124.0                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 0.6                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 0.6                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 11.1                      | 16.0                      | 16.0                       | 16.0                    |                                                  |                               |                           | 16.0                         |
|                               | 11.1                      | 16.0                      | 16.0                       | 16.0                    |                                                  |                               |                           | 16.0                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 310.1                     | 353.4                     | 360.8                      | 359.8                   |                                                  |                               |                           | 359.8                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 314.9                     | 314.0                     | 314.0                      | 314.0                   |                                                  |                               |                           | 314.0                        |
|                               | 625.0                     | 667.4                     | 674.8                      | 673.8                   |                                                  |                               |                           | 673.8                        |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 315.2                     | 314.0                     | 314.0                      | 314.0                   |                                                  |                               |                           | 314.0                        |
|                               | 315.2                     | 314.0                     | 314.0                      | 314.0                   |                                                  |                               |                           | 314.0                        |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.0                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 3.0                       | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
|                               | 8.0                       | 8.0                       | 8.0                        | 8.0                     |                                                  |                               |                           | 8.0                          |

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

\*Base adjustments include (\$1.0) in Personnel Costs to reflect a complement reduction.

**LABOR  
VOCATIONAL REHABILITATION  
APPROPRIATION UNIT SUMMARY**

| 60-08-00                                  |                   |                   |                    |                      |                   |                   |                    |                      |
|-------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                                  | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|                                           | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Vocational Rehabilitation Services</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                             | 2.0               | 2.0               | 2.0                | 2.0                  | 4,348.6           | 4,382.6           | 4,385.3            | 4,384.9              |
| Appropriated S/F                          | 5.5               | 5.5               | 5.5                | 5.5                  | 459.6             | 895.6             | 545.6              | 545.6                |
| Non-Appropriated S/F                      | 75.5              | 75.5              | 75.5               | 75.5                 | 15,077.2          | 13,238.1          | 14,801.1           | 14,801.1             |
|                                           | 83.0              | 83.0              | 83.0               | 83.0                 | 19,885.4          | 18,516.3          | 19,732.0           | 19,731.6             |
| <b>Disability Determination Services</b>  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                             |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F                          |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                      | 49.0              | 49.0              | 49.0               | 49.0                 | 6,811.9           | 8,058.1           | 8,058.1            | 8,058.1              |
|                                           | 49.0              | 49.0              | 49.0               | 49.0                 | 6,811.9           | 8,058.1           | 8,058.1            | 8,058.1              |
| <b>TOTAL</b>                              |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                             | 2.0               | 2.0               | 2.0                | 2.0                  | 4,348.6           | 4,382.6           | 4,385.3            | 4,384.9              |
| Appropriated S/F                          | 5.5               | 5.5               | 5.5                | 5.5                  | 459.6             | 895.6             | 545.6              | 545.6                |
| Non-Appropriated S/F                      | 124.5             | 124.5             | 124.5              | 124.5                | 21,889.1          | 21,296.2          | 22,859.2           | 22,859.2             |
|                                           | 132.0             | 132.0             | 132.0              | 132.0                | 26,697.3          | 26,574.4          | 27,790.1           | 27,789.7             |

**LABOR**  
**VOCATIONAL REHABILITATION**  
**VOCATIONAL REHABILITATION SERVICES**  
**INTERNAL PROGRAM UNIT SUMMARY**

| 60-08-10                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 128.4                     | 128.7                     | 131.4                      | 131.0                   |                                                  |                               |                           | 131.0                        |
| Appropriated S/F              | 386.8                     | 599.4                     | 449.4                      | 599.4                   |                                                  | -150.0                        |                           | 449.4                        |
| Non-Appropriated S/F          | 4,929.4                   | 4,990.9                   | 5,340.9                    | 5,340.9                 |                                                  |                               |                           | 5,340.9                      |
|                               | 5,444.6                   | 5,719.0                   | 5,921.7                    | 6,071.3                 |                                                  | -150.0                        |                           | 5,921.3                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.5                       | 0.5                       | 0.5                        | 0.5                     |                                                  |                               |                           | 0.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 50.7                      | 45.2                      | 45.2                       | 45.2                    |                                                  |                               |                           | 45.2                         |
|                               | 51.2                      | 45.7                      | 45.7                       | 45.7                    |                                                  |                               |                           | 45.7                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,615.9                   | 3,615.8                   | 3,615.8                    | 3,615.8                 |                                                  |                               |                           | 3,615.8                      |
| Appropriated S/F              | 60.6                      | 221.2                     | 71.2                       | 221.2                   |                                                  | -150.0                        |                           | 71.2                         |
| Non-Appropriated S/F          | 8,992.7                   | 7,183.3                   | 8,198.9                    | 8,198.9                 |                                                  |                               |                           | 8,198.9                      |
|                               | 12,669.2                  | 11,020.3                  | 11,885.9                   | 12,035.9                |                                                  | -150.0                        |                           | 11,885.9                     |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 5.6                       | 8.8                       | 8.8                        | 8.8                     |                                                  |                               |                           | 8.8                          |
|                               | 5.6                       | 8.8                       | 8.8                        | 8.8                     |                                                  |                               |                           | 8.8                          |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 77.0                      | 76.9                      | 76.9                       | 76.9                    |                                                  |                               |                           | 76.9                         |
| Appropriated S/F              | 12.2                      | 75.0                      | 25.0                       | 75.0                    |                                                  | -50.0                         |                           | 25.0                         |
| Non-Appropriated S/F          | 853.5                     | 881.9                     | 954.3                      | 954.3                   |                                                  |                               |                           | 954.3                        |
|                               | 942.7                     | 1,033.8                   | 1,056.2                    | 1,106.2                 |                                                  | -50.0                         |                           | 1,056.2                      |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 245.3                     | 128.0                     | 253.0                      | 253.0                   |                                                  |                               |                           | 253.0                        |
|                               | 245.3                     | 128.0                     | 253.0                      | 253.0                   |                                                  |                               |                           | 253.0                        |
| <b>Sheltered Workshop</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 526.8                     | 560.7                     | 560.7                      | 560.7                   |                                                  |                               |                           | 560.7                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 526.8                     | 560.7                     | 560.7                      | 560.7                   |                                                  |                               |                           | 560.7                        |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4,348.6                   | 4,382.6                   | 4,385.3                    | 4,384.9                 |                                                  |                               |                           | 4,384.9                      |
| Appropriated S/F              | 459.6                     | 895.6                     | 545.6                      | 895.6                   |                                                  | -350.0                        |                           | 545.6                        |
| Non-Appropriated S/F          | 15,077.2                  | 13,238.1                  | 14,801.1                   | 14,801.1                |                                                  |                               |                           | 14,801.1                     |
|                               | 19,885.4                  | 18,516.3                  | 19,732.0                   | 20,081.6                |                                                  | -350.0                        |                           | 19,731.6                     |

**LABOR  
VOCATIONAL REHABILITATION  
VOCATIONAL REHABILITATION SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>60-08-10</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 8.8                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F     | 625.8                     | 1,369.2                   | 1,019.2                    | 1,369.2                 |                                                  | -350.0                        |                           | 1,019.2                      |
| Non-Appropriated S/F | 15,151.5                  | 13,238.1                  | 14,801.1                   | 14,801.1                |                                                  |                               |                           | 14,801.1                     |
|                      | 15,786.1                  | 14,607.3                  | 15,820.3                   | 16,170.3                |                                                  | -350.0                        |                           | 15,820.3                     |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 2.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Appropriated S/F     | 5.5                       | 5.5                       | 5.5                        | 5.5                     |                                                  |                               |                           | 5.5                          |
| Non-Appropriated S/F | 75.5                      | 75.5                      | 75.5                       | 75.5                    |                                                  |                               |                           | 75.5                         |
|                      | 83.0                      | 83.0                      | 83.0                       | 83.0                    |                                                  |                               |                           | 83.0                         |

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

\*Base adjustments include (\$0.4) in Personnel Costs to reflect a complement reduction.

\*Recommend structural changes of (\$150.0) ASF in Personnel Costs and (\$100.0) ASF in Contractual Services to Administration, Office of the Secretary (60-01-10) to reflect projected expenditures; and (\$50.0) ASF in Contractual Services and (\$50.0) ASF in Supplies and Materials to Administration, Administrative Support (60-01-40) to reflect projected expenditures.

**LABOR  
VOCATIONAL REHABILITATION  
DISABILITY DETERMINATION SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>60-08-20</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>2,711.3</u>            | <u>2,953.7</u>            | <u>2,953.7</u>             | <u>2,953.7</u>          |                                                  |                               |                           | <u>2,953.7</u>               |
|                               | 2,711.3                   | 2,953.7                   | 2,953.7                    | 2,953.7                 |                                                  |                               |                           | 2,953.7                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>4.3</u>                | <u>2.0</u>                | <u>2.0</u>                 | <u>2.0</u>              |                                                  |                               |                           | <u>2.0</u>                   |
|                               | 4.3                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>4,069.7</u>            | <u>5,082.3</u>            | <u>5,082.3</u>             | <u>5,082.3</u>          |                                                  |                               |                           | <u>5,082.3</u>               |
|                               | 4,069.7                   | 5,082.3                   | 5,082.3                    | 5,082.3                 |                                                  |                               |                           | 5,082.3                      |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>26.6</u>               | <u>16.3</u>               | <u>16.3</u>                | <u>16.3</u>             |                                                  |                               |                           | <u>16.3</u>                  |
|                               | 26.6                      | 16.3                      | 16.3                       | 16.3                    |                                                  |                               |                           | 16.3                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | <u>3.8</u>                | <u>3.8</u>                 | <u>3.8</u>              |                                                  |                               |                           | <u>3.8</u>                   |
|                               |                           | 3.8                       | 3.8                        | 3.8                     |                                                  |                               |                           | 3.8                          |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>6,811.9</u>            | <u>8,058.1</u>            | <u>8,058.1</u>             | <u>8,058.1</u>          |                                                  |                               |                           | <u>8,058.1</u>               |
|                               | 6,811.9                   | 8,058.1                   | 8,058.1                    | 8,058.1                 |                                                  |                               |                           | 8,058.1                      |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>6,811.9</u>            | <u>8,058.1</u>            | <u>8,058.1</u>             | <u>8,058.1</u>          |                                                  |                               |                           | <u>8,058.1</u>               |
|                               | 6,811.9                   | 8,058.1                   | 8,058.1                    | 8,058.1                 |                                                  |                               |                           | 8,058.1                      |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>49.0</u>               | <u>49.0</u>               | <u>49.0</u>                | <u>49.0</u>             |                                                  |                               |                           | <u>49.0</u>                  |
|                               | 49.0                      | 49.0                      | 49.0                       | 49.0                    |                                                  |                               |                           | 49.0                         |

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

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

**LABOR  
EMPLOYMENT AND TRAINING  
EMPLOYMENT AND TRAINING SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>60-09-20</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,174.1                   | 1,551.7                   | 1,591.4                    | 1,587.3                 |                                                  |                               |                           | 1,587.3                      |
| Appropriated S/F              | 272.8                     | 301.6                     | 301.6                      | 301.6                   |                                                  |                               |                           | 301.6                        |
| Non-Appropriated S/F          | <u>3,540.5</u>            | <u>3,806.6</u>            | <u>3,806.6</u>             | <u>3,806.6</u>          |                                                  |                               |                           | <u>3,806.6</u>               |
|                               | 4,987.4                   | 5,659.9                   | 5,699.6                    | 5,695.5                 |                                                  |                               |                           | 5,695.5                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.4                       | 3.4                       | 3.4                        | 3.4                     |                                                  |                               |                           | 3.4                          |
| Appropriated S/F              | 1.1                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          | <u>31.7</u>               | <u>56.2</u>               | <u>56.2</u>                | <u>56.2</u>             |                                                  |                               |                           | <u>56.2</u>                  |
|                               | 36.2                      | 64.6                      | 64.6                       | 64.6                    |                                                  |                               |                           | 64.6                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 634.2                     | 831.1                     | 831.1                      | 831.1                   |                                                  |                               |                           | 831.1                        |
| Appropriated S/F              | 88.4                      | 102.9                     | 102.9                      | 102.9                   |                                                  |                               |                           | 102.9                        |
| Non-Appropriated S/F          | <u>9,926.3</u>            | <u>8,855.7</u>            | <u>8,855.7</u>             | <u>8,855.7</u>          |                                                  |                               |                           | <u>8,855.7</u>               |
|                               | 10,648.9                  | 9,789.7                   | 9,789.7                    | 9,789.7                 |                                                  |                               |                           | 9,789.7                      |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.9                       | 6.7                       | 6.7                        | 6.7                     |                                                  |                               |                           | 6.7                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>7.6</u>                | <u>6.3</u>                | <u>6.3</u>                 | <u>6.3</u>              |                                                  |                               |                           | <u>6.3</u>                   |
|                               | 8.5                       | 13.0                      | 13.0                       | 13.0                    |                                                  |                               |                           | 13.0                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 24.1                      | 21.4                      | 21.4                       | 21.4                    |                                                  |                               |                           | 21.4                         |
| Appropriated S/F              | 14.4                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Non-Appropriated S/F          | <u>265.6</u>              | <u>61.6</u>               | <u>61.6</u>                | <u>61.6</u>             |                                                  |                               |                           | <u>61.6</u>                  |
|                               | 304.1                     | 103.0                     | 103.0                      | 103.0                   |                                                  |                               |                           | 103.0                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | <u>25.0</u>               | <u>25.0</u>                | <u>25.0</u>             |                                                  |                               |                           | <u>25.0</u>                  |
|                               |                           | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| <b>Summer Youth Program</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 670.4                     | 625.0                     | 625.0                      | 506.4                   |                                                  |                               |                           | 506.4                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>670.4</u>              | <u>625.0</u>              | <u>625.0</u>               | <u>506.4</u>            |                                                  |                               |                           | <u>506.4</u>                 |
| <b>Blue Collar Skills</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 4,165.4                   | 3,430.0                   | 3,430.0                    | 3,430.0                 |                                                  |                               |                           | 3,430.0                      |
| Non-Appropriated S/F          | <u>4,165.4</u>            | <u>3,430.0</u>            | <u>3,430.0</u>             | <u>3,430.0</u>          |                                                  |                               |                           | <u>3,430.0</u>               |
| <b>Welfare Reform</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 959.0                     | 959.0                     | 959.0                      | 959.0                   |                                                  |                               |                           | 959.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>959.0</u>              | <u>959.0</u>              | <u>959.0</u>               | <u>959.0</u>            |                                                  |                               |                           | <u>959.0</u>                 |

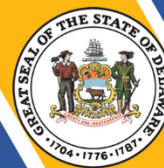
**LABOR  
EMPLOYMENT AND TRAINING  
EMPLOYMENT AND TRAINING SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

| 60-09-20                     |                   |                   |                    |                 |                                     |                       |                   |                      |
|------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                        | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Workforce Development</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                | 695.7             | 700.0             | 700.0              | 630.0           |                                     |                       |                   | 630.0                |
| Appropriated S/F             |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F         |                   |                   |                    |                 |                                     |                       |                   |                      |
|                              | <u>695.7</u>      | <u>700.0</u>      | <u>700.0</u>       | <u>630.0</u>    |                                     |                       |                   | <u>630.0</u>         |
|                              |                   |                   |                    |                 |                                     |                       |                   |                      |
| <b>TOTAL</b>                 |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                | 4,161.8           | 4,698.3           | 4,738.0            | 4,545.3         |                                     |                       |                   | 4,545.3              |
| Appropriated S/F             | 4,542.1           | 3,859.5           | 3,859.5            | 3,859.5         |                                     |                       |                   | 3,859.5              |
| Non-Appropriated S/F         | <u>13,771.7</u>   | <u>12,811.4</u>   | <u>12,811.4</u>    | <u>12,811.4</u> |                                     |                       |                   | <u>12,811.4</u>      |
|                              | 22,475.6          | 21,369.2          | 21,408.9           | 21,216.2        |                                     |                       |                   | 21,216.2             |
| <b>IPU REVENUES</b>          |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F             |                   | 4,500.4           | 4,500.4            | 4,500.4         |                                     |                       |                   | 4,500.4              |
| Non-Appropriated S/F         | <u>12,460.8</u>   | <u>13,997.5</u>   | <u>13,997.5</u>    | <u>13,997.5</u> |                                     |                       |                   | <u>13,997.5</u>      |
|                              | 12,460.8          | 18,497.9          | 18,497.9           | 18,497.9        |                                     |                       |                   | 18,497.9             |
| <b>POSITIONS</b>             |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                | 23.5              | 27.5              | 27.5               | 27.5            |                                     |                       |                   | 27.5                 |
| Appropriated S/F             | 4.0               | 4.0               | 4.0                | 4.0             |                                     |                       |                   | 4.0                  |
| Non-Appropriated S/F         | <u>64.5</u>       | <u>64.5</u>       | <u>64.5</u>        | <u>64.5</u>     |                                     |                       |                   | <u>64.5</u>          |
|                              | 92.0              | 96.0              | 96.0               | 96.0            |                                     |                       |                   | 96.0                 |

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

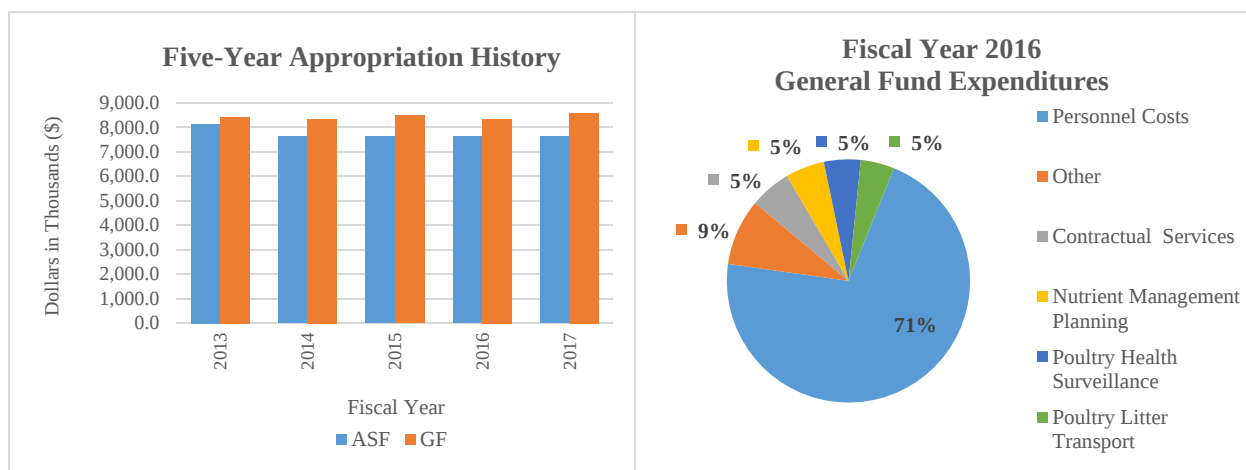
\*Base adjustments include (\$4.1) in Personnel Costs to reflect a complement reduction; and (\$118.6) in Summer Youth Program and (\$70.0) in Workforce Development to reflect reductions in operating expenditures.

# Agriculture



## At a Glance

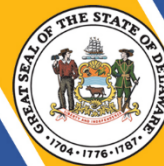
- Maintain and increase agricultural profitability by identifying and supporting opportunities to expand the sale of Delaware's agricultural products, preserving the agricultural land base through the purchase of development rights and facilitating agricultural research;
- Maintain same-day response to all human, animal and plant health emergencies;
- Reduce residues, pathogens and contaminants in the food supply and the risk of food-borne illness through education and inspection;
- Develop and implement nutrient management practices to protect ground and surface waters, while maintaining a viable agricultural industry; and
- Support fair commerce for Delaware's consumers by ensuring the integrity of weighing and measuring devices.



## Overview

The mission of the Delaware Department of Agriculture (DDA) is to sustain and promote the viability of food, fiber and agricultural industries in Delaware through quality services that protect and enhance the environment, health and welfare of the general public. DDA is comprised of 13 sections: Administration; Agriculture Compliance; Food Products Inspection; Forest Service; Harness Racing Commission; Pesticides; Planning; Plant Industries; Animal Health; Thoroughbred Racing Commission; Weights and Measures; Nutrient Management; and Agricultural Lands Preservation Foundation.

# Agriculture

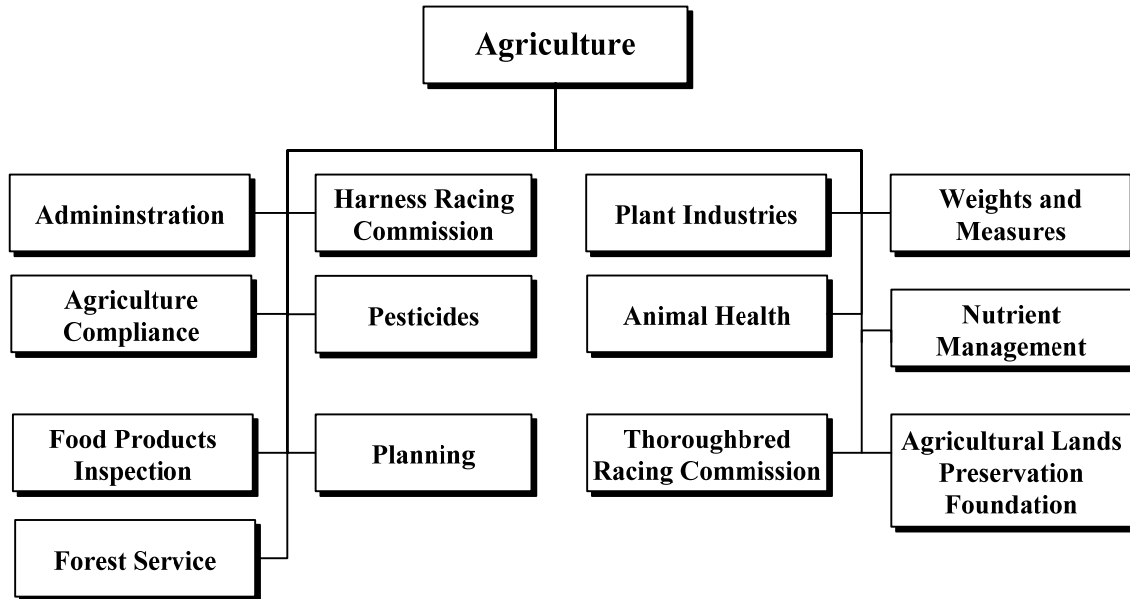
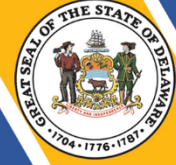


## On the Web

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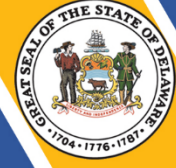
For more information about DDA, visit their website at: [www.dda.delaware.gov](http://www.dda.delaware.gov).

# Agriculture



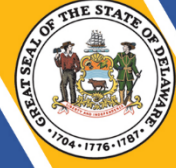
| IPU             | Performance Measure Name                                         | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 |                                                                  |                         |                         |                                       |
| <b>65-01-01</b> | <b>Administration</b>                                            |                         |                         |                                       |
|                 | \$ of specialty crop grant funding                               | 302,988                 | 300,000                 | 300,000                               |
|                 | \$ of gross receipts for Delaware farmers markets (millions)     | 2.8                     | 2.9                     | 2.9                                   |
|                 |                                                                  |                         |                         |                                       |
| <b>65-01-02</b> | <b>Agriculture Compliance</b>                                    |                         |                         |                                       |
|                 | # of samples tested for pet food/animal/livestock feed: official | 189                     | 450                     | 450                                   |
|                 | submitted                                                        | 126                     | 165                     | 165                                   |

# Agriculture



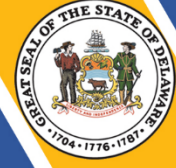
| IPU             | Performance Measure Name                                               | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | # of samples tested for fertilizer and liming materials:               |                         |                         |                                       |
|                 | official                                                               | 152                     | 175                     | 175                                   |
|                 | submitted                                                              | 35                      | 15                      | 15                                    |
|                 | # of official samples tested for frozen desserts                       | 63                      | 40                      | 40                                    |
|                 | # of submitted samples tested for livestock manure and poultry litter  | 842                     | 1,050                   | 1,000                                 |
|                 | # of pet food/animal/livestock feed products approved for registration | 15,533                  | 15,000                  | 15,000                                |
|                 | # of fertilizer and liming materials approved for registration         | 5,069                   | 4,700                   | 4,700                                 |
|                 |                                                                        |                         |                         |                                       |
| <b>65-01-03</b> | <b><i>Food Products Inspection</i></b>                                 |                         |                         |                                       |
|                 | # of food inspected, grade verified (millions):                        |                         |                         |                                       |
|                 | Grade A poultry (lbs.)                                                 | 650                     | 650                     | 650                                   |
|                 | Grade A eggs (dozens)                                                  | 9.9                     | 9.9                     | 9.9                                   |
|                 | fruits and vegetables (lbs.)                                           | 0.0                     | 0.4                     | 0.4                                   |
|                 | # of retail shell egg graded inspection (approximately 450 stores):    |                         |                         |                                       |
|                 | inspections                                                            | 165                     | 250                     | 250                                   |
|                 | violations                                                             | 2                       | 3                       | 3                                     |

# Agriculture



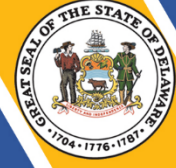
| IPU             | Performance Measure Name                                                                                                    | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-----------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | # of food services safety training programs/interactive encounters with various groups                                      | 100                     | 100                     | 100                                   |
|                 | # of meat and poultry products (lbs.):<br>inspected (millions)                                                              | 10.6                    | 10.5                    | 10.5                                  |
|                 | condemned (thousands)                                                                                                       | 2                       | 2                       | 2                                     |
|                 | # of compliance enforcement trucking companies, retail stores and state agencies:<br>reviews                                | 706                     | 700                     | 700                                   |
|                 | product condemned (lbs.)                                                                                                    | 500                     | 100                     | 100                                   |
|                 |                                                                                                                             |                         |                         |                                       |
| <b>65-01-04</b> | <b>Forest Service</b>                                                                                                       |                         |                         |                                       |
|                 | % of timber harvests on nonindustrial private forest land that follow a forest management plan                              | 39                      | 50                      | 50                                    |
|                 | % of incorporated communities recognized by the National Arbor Day Foundation as Tree City USA communities (57 communities) | 28                      | 35                      | 35                                    |
|                 | % of volunteer fire companies participating in wildfire assistance education programs (60 companies)                        | 72                      | 60                      | 60                                    |

# Agriculture



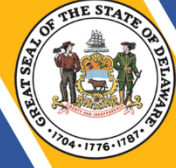
| IPU             | Performance Measure Name                                                                                               | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | % of public and private elementary schools that participate in Forest Service educational programs (173 total schools) | 59                      | 70                      | 70                                    |
|                 |                                                                                                                        |                         |                         |                                       |
| <b>65-01-05</b> | <b><i>Harness Racing Commission</i></b>                                                                                |                         |                         |                                       |
|                 | % accreditation of commission's judges                                                                                 | 100                     | 100                     | 100                                   |
|                 | % oversight of racing events                                                                                           | 100                     | 100                     | 100                                   |
|                 | # of equine samples tested for prohibitive medications:                                                                |                         |                         |                                       |
|                 | Blood and urine                                                                                                        | *                       | *                       | 2,350                                 |
|                 | Blood only, include Cobalt                                                                                             | *                       | *                       | 390                                   |
|                 | # of out of competition tests                                                                                          | *                       | *                       | 15                                    |
|                 | # of pre-race blood gas samples collected to determine metabolic alkalosis                                             | 4,900                   | 4,650                   | 4,100                                 |
|                 | # of human samples tested for prohibitive substances                                                                   | 165                     | 170                     | 170                                   |
|                 | # of breathalyzer tests administered to licensees                                                                      | 7,900                   | 8,000                   | 8,000                                 |
|                 | # of racing participants licensed                                                                                      | 2,125                   | 1,700                   | 1,700                                 |
|                 | *New performance measure.                                                                                              |                         |                         |                                       |

# Agriculture



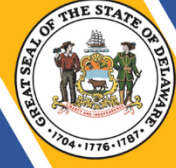
| IPU             | Performance Measure Name                                                          | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-----------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>65-01-06</b> | <b><i>Pesticides</i></b>                                                          |                         |                         |                                       |
|                 | % of sample analysis related to priority incidents                                | 62                      | 50                      | 50                                    |
|                 | # of pesticide containers recycled                                                | 44,000                  | 44,500                  | 45,000                                |
|                 | % of actionable inspections                                                       | 27                      | 31                      | 30                                    |
|                 | # of pesticide applicators certified                                              | 2,788                   | 3,073                   | 3,288                                 |
|                 |                                                                                   |                         |                         |                                       |
| <b>65-01-07</b> | <b><i>Planning</i></b>                                                            |                         |                         |                                       |
|                 | % of zoning and subdivision proposals reviewed affecting agriculture              | 32                      | 35                      | 35                                    |
|                 |                                                                                   |                         |                         |                                       |
| <b>65-01-08</b> | <b><i>Plant Industries</i></b>                                                    |                         |                         |                                       |
|                 | # of certified acres inspected                                                    | 7,950                   | 7,750                   | 4,000                                 |
|                 | % of businesses inspected for Seed Law compliance                                 | 65                      | 65                      | 65                                    |
|                 | % of retail nursery locations inspected                                           | 36                      | 35                      | 38                                    |
|                 | % of acres infested with noxious weeds treated or under a control program         | 70                      | 50                      | 40                                    |
|                 | # of registered bee colonies inspected                                            | 1,000                   | 1,000                   | 1,000                                 |
|                 | % of reviewed regulatory permits meeting requirements and reviewed within 10 days | 100                     | 100                     | 100                                   |
|                 | # of key pests in statewide survey                                                | 16                      | 16                      | 17                                    |

# Agriculture



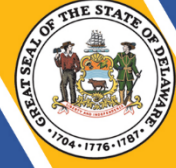
| IPU      | Performance Measure Name                                                                                        | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|-----------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 65-01-09 | <b>Animal Health</b>                                                                                            |                         |                         |                                       |
|          | # of auction visits                                                                                             | 50                      | 60                      | 50                                    |
|          | # of Avian influenza (AI) tests                                                                                 | 5,488                   | 5,600                   | 5,800                                 |
|          | # of positive AI tests                                                                                          | 0                       | 0                       | 0                                     |
|          | # of hatchery visits                                                                                            | 55                      | 60                      | 60                                    |
|          | # of Equine Infectious Anemia tests performed                                                                   | 1,391                   | 1,600                   | 1,500                                 |
|          | % of human exposure rabies specimens with same-day turnaround time                                              | 100                     | 100                     | 100                                   |
|          |                                                                                                                 |                         |                         |                                       |
| 65-01-10 | <b>Thoroughbred Racing Commission</b>                                                                           |                         |                         |                                       |
|          | % accreditation of commission's stewards                                                                        | 100                     | 100                     | 100                                   |
|          | % oversight of racing events                                                                                    | 100                     | 100                     | 100                                   |
|          | # of equine samples tested for prohibitive medications                                                          | 1,787                   | 1,800                   | 1,800                                 |
|          | # of pre-race blood gas samples collected to determine metabolic alkalosis                                      | 450                     | 450                     | 450                                   |
|          | # of equine samples collected and tested for blood doping agents pursuant to out of competition testing program | 201                     | 235                     | 240                                   |
|          | # of applicants licensed                                                                                        | 5,469                   | 5,000                   | 5,000                                 |

# Agriculture



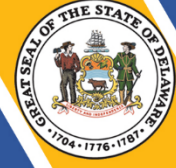
| IPU      | Performance Measure Name                       | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| 65-01-11 | <b><i>Weights and Measures</i></b>             |                         |                         |                                       |
|          | # of consumer complaints                       | 65                      | 80                      | 100                                   |
|          | # of small/large scales:                       |                         |                         |                                       |
|          | tested                                         | 3,689                   | 4,500                   | 4,700                                 |
|          | rejected                                       | 61                      | 100                     | 150                                   |
|          | # of truck scales:                             |                         |                         |                                       |
|          | tested                                         | 171                     | 210                     | 225                                   |
|          | rejected                                       | 3                       | 5                       | 5                                     |
|          | # of petroleum meters:                         |                         |                         |                                       |
|          | inspected                                      | 7,960                   | 9,000                   | 11,000                                |
|          | rejected                                       | 147                     | 250                     | 300                                   |
|          | # of vehicle tank meters:                      |                         |                         |                                       |
|          | tested                                         | 338                     | 345                     | 355                                   |
|          | rejected                                       | 1                       | 4                       | 2                                     |
|          | # of moisture meters:                          |                         |                         |                                       |
|          | tested                                         | 66                      | 68                      | 70                                    |
|          | rejected                                       | 0                       | 2                       | 2                                     |
|          | # of Delaware State Police enforcement scales: |                         |                         |                                       |
|          | tested                                         | 26                      | 28                      | 28                                    |
|          | rejected                                       | 0                       | 2                       | 2                                     |
|          | # of package lots:                             |                         |                         |                                       |
|          | compliance tested                              | 1,493                   | 1,600                   | 1,800                                 |
|          | audited                                        | 1,254                   | 1,000                   | 1,500                                 |
|          | rejected                                       | 543                     | 550                     | 550                                   |
|          | # of price verifications:                      |                         |                         |                                       |
|          | performed                                      | 316                     | 375                     | 400                                   |
|          | failed                                         | 8                       | 15                      | 20                                    |
|          | # of technicians registered                    | 311                     | 320                     | 325                                   |
|          | # of licensed weighmasters                     | 875                     | 900                     | 925                                   |

# Agriculture



| IPU             | Performance Measure Name                                                                                 | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|----------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | # of gas samples: checked for octane compliance                                                          | 155                     | 175                     | 190                                   |
|                 | sent to fuel lab for further testing                                                                     | 0                       | 2                       | 2                                     |
|                 | rejected                                                                                                 | 0                       | 0                       | 0                                     |
|                 |                                                                                                          |                         |                         |                                       |
| <b>65-01-12</b> | <b><i>Nutrient Management</i></b>                                                                        |                         |                         |                                       |
|                 | Poultry litter-manure relocated within Delaware for land application (tons)                              | 21,045                  | 25,000                  | 25,000                                |
|                 | Poultry litter-manure exported from Delaware for land application (tons)                                 | 25,804                  | 25,000                  | 25,000                                |
|                 | Poultry litter-manure relocated to an alternative use project (tons)                                     | 19,968                  | 30,000                  | 25,000                                |
|                 | % of cropland and nutrient applied land managed under a current plan developed by a certified consultant | 100                     | 100                     | 100                                   |
|                 | # of acres managed under an updated nutrient management plan                                             | 271,000                 | 271,000                 | 271,000                               |
|                 | # of nutrient consultants                                                                                | 139                     | 139                     | 139                                   |
|                 | # of commercial handlers                                                                                 | 137                     | 137                     | 137                                   |
|                 | # of private applicators                                                                                 | 1,607                   | 1,607                   | 1,607                                 |
|                 | # of nutrient generators                                                                                 | 830                     | 830                     | 830                                   |
|                 | # of nutrient management farm audits                                                                     | 50                      | 50                      | 50                                    |

# Agriculture



| IPU             | Performance Measure Name                                                | Fiscal Year<br>2016<br>Actual | Fiscal Year<br>2017<br>Budget | Fiscal Year<br>2018<br>Governor's<br>Recommend |
|-----------------|-------------------------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------------|
|                 | # of Concentrated Animal Feeding Operation (CAFO) farm audits performed | 100                           | 100                           | 100                                            |
|                 | # of constituent complaints: received                                   | 40                            | 25                            | 25                                             |
|                 | resolved                                                                | 40                            | 25                            | 25                                             |
|                 | # of notice of intents for CAFO permits                                 | 450                           | 450                           | 450                                            |
|                 |                                                                         |                               |                               |                                                |
| <b>65-01-13</b> | <b><i>Agricultural Lands Preservation Foundation</i></b>                |                               |                               |                                                |
|                 | # of new acres of prime farmland permanently preserved                  | 2,200                         | 1,500                         | 0                                              |
|                 | # of new participants in the Young Farmers program                      | 3                             | 5                             | 0                                              |

**AGRICULTURE  
DEPARTMENT SUMMARY**

| 65-00-00                                            |                   |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                                 | POSITIONS         |                   |                    |                      | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
|                                                     | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |                   |                   |                    |                      |
| <b>Agriculture</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 80.8              | 80.8              | 80.8               | <b>80.8</b>          | 7,685.4           | 8,583.7           | 8,819.1            | <b>8,499.5</b>       |
| Appropriated S/F                                    | 44.0              | 44.0              | 44.0               | <b>44.0</b>          | 4,378.8           | 7,614.5           | 7,614.5            | <b>7,614.5</b>       |
| Non-Appropriated S/F                                | 15.2              | 15.2              | 17.2               | <b>17.2</b>          | 43,536.3          | 72,011.2          | 72,011.2           | <b>72,011.2</b>      |
|                                                     | 140.0             | 140.0             | 142.0              | <b>142.0</b>         | 55,600.5          | 88,209.4          | 88,444.8           | <b>88,125.2</b>      |
| <b>TOTAL</b>                                        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       | 80.8              | 80.8              | 80.8               | <b>80.8</b>          | 7,685.4           | 8,583.7           | 8,819.1            | <b>8,499.5</b>       |
| Appropriated S/F                                    | 44.0              | 44.0              | 44.0               | <b>44.0</b>          | 4,378.8           | 7,614.5           | 7,614.5            | <b>7,614.5</b>       |
| Non-Appropriated S/F                                | 15.2              | 15.2              | 17.2               | <b>17.2</b>          | 43,536.3          | 72,011.2          | 72,011.2           | <b>72,011.2</b>      |
|                                                     | 140.0             | 140.0             | 142.0              | <b>142.0</b>         | 55,600.5          | 88,209.4          | 88,444.8           | <b>88,125.2</b>      |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 0.1               | 254.6             |                    |                      |
| Special Funds                                       |                   |                   |                    |                      | 1.1               |                   |                    |                      |
| SUBTOTAL                                            |                   |                   |                    |                      | 1.2               | 254.6             |                    |                      |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 7,685.5           | 8,838.3           | 8,819.1            | <b>8,499.5</b>       |
| Special Funds                                       |                   |                   |                    |                      | 47,916.2          | 79,625.7          | 79,625.7           | <b>79,625.7</b>      |
| TOTAL                                               |                   |                   |                    |                      | 55,601.7          | 88,464.0          | 88,444.8           | <b>88,125.2</b>      |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 7,685.5           | 8,838.3           | 8,819.1            | <b>8,499.5</b>       |
| Special Funds                                       |                   |                   |                    |                      | 47,916.2          | 79,625.7          | 79,625.7           | <b>79,625.7</b>      |
| GRAND TOTAL                                         |                   |                   |                    |                      | 55,601.7          | 88,464.0          | 88,444.8           | <b>88,125.2</b>      |
|                                                     | (Reverted)        |                   |                    |                      | 51.0              |                   |                    |                      |
|                                                     | (Encumbering)     |                   |                    |                      | 254.6             |                   |                    |                      |
|                                                     | (Continuing)      |                   |                    |                      |                   |                   |                    |                      |

**AGRICULTURE  
AGRICULTURE  
APPROPRIATION UNIT SUMMARY**

| 65-01-00                         |                   |                   |                    |                      |                   |                   |                    |                        |
|----------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| Programs                         | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                        |
|                                  | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend   |
| <b>Administration</b>            |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                    | 17.0              | 17.0              | 17.0               | <b>17.0</b>          | 2,067.3           | 2,613.6           | 2,650.1            | <b>2,567.9</b>         |
| Appropriated S/F                 | 2.0               | 2.0               | 2.0                | <b>2.0</b>           | 186.5             | 378.7             | 378.7              | <b>378.7</b>           |
| Non-Appropriated S/F             |                   |                   |                    |                      | 252.9             | 435.0             | 435.0              | <b>435.0</b>           |
|                                  | <u>19.0</u>       | <u>19.0</u>       | <u>19.0</u>        | <u><b>19.0</b></u>   | <u>2,506.7</u>    | <u>3,427.3</u>    | <u>3,463.8</u>     | <u><b>3,381.6</b></u>  |
| <b>Agriculture Compliance</b>    |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                    | 7.0               | 7.0               | 7.0                | <b>7.0</b>           | 586.5             | 536.3             | 549.2              | <b>533.8</b>           |
| Appropriated S/F                 |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F             |                   |                   |                    |                      |                   |                   |                    |                        |
|                                  | <u>7.0</u>        | <u>7.0</u>        | <u>7.0</u>         | <u><b>7.0</b></u>    | <u>586.5</u>      | <u>536.3</u>      | <u>549.2</u>       | <u><b>533.8</b></u>    |
| <b>Food Products Inspection</b>  |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                    | 4.8               | 4.8               | 4.8                | <b>4.8</b>           | 343.7             | 469.9             | 477.9              | <b>465.1</b>           |
| Appropriated S/F                 | 11.0              | 11.0              | 11.0               | <b>11.0</b>          | 924.1             | 950.5             | 950.5              | <b>950.5</b>           |
| Non-Appropriated S/F             | 6.2               | 6.2               | 8.2                | <b>8.2</b>           | 490.7             | 534.0             | 534.0              | <b>534.0</b>           |
|                                  | <u>22.0</u>       | <u>22.0</u>       | <u>24.0</u>        | <u><b>24.0</b></u>   | <u>1,758.5</u>    | <u>1,954.4</u>    | <u>1,962.4</u>     | <u><b>1,949.6</b></u>  |
| <b>Forest Service</b>            |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                    | 16.5              | 16.5              | 16.5               | <b>16.5</b>          | 1,125.6           | 1,231.8           | 1,262.4            | <b>1,228.6</b>         |
| Appropriated S/F                 | 2.5               | 2.5               | 2.5                | <b>2.5</b>           | 318.7             | 660.5             | 660.5              | <b>660.5</b>           |
| Non-Appropriated S/F             | 4.0               | 4.0               | 4.0                | <b>4.0</b>           | 688.7             | 1,974.1           | 1,974.1            | <b>1,974.1</b>         |
|                                  | <u>23.0</u>       | <u>23.0</u>       | <u>23.0</u>        | <u><b>23.0</b></u>   | <u>2,133.0</u>    | <u>3,866.4</u>    | <u>3,897.0</u>     | <u><b>3,863.2</b></u>  |
| <b>Harness Racing Commission</b> |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                    |                   |                   |                    |                      |                   |                   |                    |                        |
| Appropriated S/F                 | 10.0              | 10.0              | 10.0               | <b>10.0</b>          | 1,057.0           | 2,529.8           | 2,529.8            | <b>2,529.8</b>         |
| Non-Appropriated S/F             | 1.0               | 1.0               | 1.0                | <b>1.0</b>           | 27,045.0          | 40,534.7          | 40,534.7           | <b>40,534.7</b>        |
|                                  | <u>11.0</u>       | <u>11.0</u>       | <u>11.0</u>        | <u><b>11.0</b></u>   | <u>28,102.0</u>   | <u>43,064.5</u>   | <u>43,064.5</u>    | <u><b>43,064.5</b></u> |
| <b>Pesticides</b>                |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                    |                   |                   |                    |                      |                   |                   |                    |                        |
| Appropriated S/F                 | 6.0               | 6.0               | 6.0                | <b>6.0</b>           | 515.2             | 591.4             | 591.4              | <b>591.4</b>           |
| Non-Appropriated S/F             | 2.0               | 2.0               | 2.0                | <b>2.0</b>           | 373.6             | 338.1             | 338.1              | <b>338.1</b>           |
|                                  | <u>8.0</u>        | <u>8.0</u>        | <u>8.0</u>         | <u><b>8.0</b></u>    | <u>888.8</u>      | <u>929.5</u>      | <u>929.5</u>       | <u><b>929.5</b></u>    |
| <b>Planning</b>                  |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                    | 3.5               | 3.5               | 3.5                | <b>3.5</b>           | 310.2             | 324.6             | 332.5              | <b>313.0</b>           |
| Appropriated S/F                 |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F             | 0.5               | 0.5               | 0.5                | <b>0.5</b>           |                   | 36.9              | 36.9               | <b>36.9</b>            |
|                                  | <u>4.0</u>        | <u>4.0</u>        | <u>4.0</u>         | <u><b>4.0</b></u>    | <u>310.2</u>      | <u>361.5</u>      | <u>369.4</u>       | <u><b>349.9</b></u>    |
| <b>Plant Industries</b>          |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                    | 10.5              | 10.5              | 10.5               | <b>10.5</b>          | 742.2             | 819.1             | 836.8              | <b>814.1</b>           |
| Appropriated S/F                 | 0.5               | 0.5               | 0.5                | <b>0.5</b>           | 54.5              | 129.3             | 129.3              | <b>129.3</b>           |
| Non-Appropriated S/F             | 1.0               | 1.0               | 1.0                | <b>1.0</b>           | 124.8             | 156.5             | 156.5              | <b>156.5</b>           |
|                                  | <u>12.0</u>       | <u>12.0</u>       | <u>12.0</u>        | <u><b>12.0</b></u>   | <u>921.5</u>      | <u>1,104.9</u>    | <u>1,122.6</u>     | <u><b>1,099.9</b></u>  |

**AGRICULTURE  
AGRICULTURE  
APPROPRIATION UNIT SUMMARY**

| 65-01-00                                |                   |                   |                    |                      |                   |                   |                    |                        |
|-----------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| Programs                                | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                        |
|                                         | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend   |
| <b>Animal Health</b>                    |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                           | 8.0               | 8.0               | 8.0                | <b>8.0</b>           | 592.3             | 646.8             | 660.1              | <b>640.1</b>           |
| Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F                    |                   |                   |                    |                      | 283.5             | 210.0             | 210.0              | <b>210.0</b>           |
|                                         | <u>8.0</u>        | <u>8.0</u>        | <u>8.0</u>         | <u><b>8.0</b></u>    | <u>875.8</u>      | <u>856.8</u>      | <u>870.1</u>       | <u><b>850.1</b></u>    |
| <b>Thoroughbred Racing Commission</b>   |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                           |                   |                   |                    |                      |                   |                   |                    |                        |
| Appropriated S/F                        | 10.0              | 10.0              | 10.0               | <b>10.0</b>          | 910.2             | 1,865.5           | 1,865.5            | <b>1,865.5</b>         |
| Non-Appropriated S/F                    |                   |                   |                    |                      | 12,667.0          | 21,102.2          | 21,102.2           | <b>21,102.2</b>        |
|                                         | <u>10.0</u>       | <u>10.0</u>       | <u>10.0</u>        | <u><b>10.0</b></u>   | <u>13,577.2</u>   | <u>22,967.7</u>   | <u>22,967.7</u>    | <u><b>22,967.7</b></u> |
| <b>Weights and Measures</b>             |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                           | 9.0               | 9.0               | 9.0                | <b>9.0</b>           | 632.4             | 670.3             | 685.9              | <b>668.5</b>           |
| Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F                    |                   |                   |                    |                      | 0.6               |                   |                    |                        |
|                                         | <u>9.0</u>        | <u>9.0</u>        | <u>9.0</u>         | <u><b>9.0</b></u>    | <u>633.0</u>      | <u>670.3</u>      | <u>685.9</u>       | <u><b>668.5</b></u>    |
| <b>Nutrient Management</b>              |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                           | 3.5               | 3.5               | 3.5                | <b>3.5</b>           | 1,239.1           | 1,223.1           | 1,314.8            | <b>1,220.5</b>         |
| Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                        |
| Non-Appropriated S/F                    | 0.5               | 0.5               | 0.5                | <b>0.5</b>           | 433.3             | 687.5             | 687.5              | <b>687.5</b>           |
|                                         | <u>4.0</u>        | <u>4.0</u>        | <u>4.0</u>         | <u><b>4.0</b></u>    | <u>1,672.4</u>    | <u>1,910.6</u>    | <u>2,002.3</u>     | <u><b>1,908.0</b></u>  |
| <b>Ag Lands Preservation Foundation</b> |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                           | 1.0               | 1.0               | 1.0                | <b>1.0</b>           | 46.1              | 48.2              | 49.4               | <b>47.9</b>            |
| Appropriated S/F                        | 2.0               | 2.0               | 2.0                | <b>2.0</b>           | 412.6             | 508.8             | 508.8              | <b>508.8</b>           |
| Non-Appropriated S/F                    |                   |                   |                    |                      | 1,176.2           | 6,002.2           | 6,002.2            | <b>6,002.2</b>         |
|                                         | <u>3.0</u>        | <u>3.0</u>        | <u>3.0</u>         | <u><b>3.0</b></u>    | <u>1,634.9</u>    | <u>6,559.2</u>    | <u>6,560.4</u>     | <u><b>6,558.9</b></u>  |
| <b>TOTAL</b>                            |                   |                   |                    |                      |                   |                   |                    |                        |
| General Funds                           | 80.8              | 80.8              | 80.8               | <b>80.8</b>          | 7,685.4           | 8,583.7           | 8,819.1            | <b>8,499.5</b>         |
| Appropriated S/F                        | 44.0              | 44.0              | 44.0               | <b>44.0</b>          | 4,378.8           | 7,614.5           | 7,614.5            | <b>7,614.5</b>         |
| Non-Appropriated S/F                    | 15.2              | 15.2              | 17.2               | <b>17.2</b>          | 43,536.3          | 72,011.2          | 72,011.2           | <b>72,011.2</b>        |
|                                         | <u>140.0</u>      | <u>140.0</u>      | <u>142.0</u>       | <u><b>142.0</b></u>  | <u>55,600.5</u>   | <u>88,209.4</u>   | <u>88,444.8</u>    | <u><b>88,125.2</b></u> |

**AGRICULTURE  
AGRICULTURE  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>65-01-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,357.8                   | 1,722.9                   | 1,759.4                    | 1,717.6                 |                                                  |                               |                           | 1,717.6                      |
| Appropriated S/F              | 65.1                      | 106.4                     | 106.4                      | 106.4                   |                                                  |                               |                           | 106.4                        |
| Non-Appropriated S/F          | 3.4                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1,426.3</u>            | <u>1,829.3</u>            | <u>1,865.8</u>             | <u>1,824.0</u>          |                                                  |                               |                           | <u>1,824.0</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 5.1                       | 10.5                      | 10.5                       | 10.5                    |                                                  |                               |                           | 10.5                         |
| Non-Appropriated S/F          | 10.7                      | 0.4                       | 0.4                        | 0.4                     |                                                  |                               |                           | 0.4                          |
|                               | <u>15.8</u>               | <u>10.9</u>               | <u>10.9</u>                | <u>10.9</u>             |                                                  |                               |                           | <u>10.9</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 102.4                     | 153.7                     | 153.7                      | 140.0                   |                                                  |                               |                           | 140.0                        |
| Appropriated S/F              | 82.1                      | 183.3                     | 183.3                      | 183.3                   |                                                  |                               |                           | 183.3                        |
| Non-Appropriated S/F          | 226.0                     | 284.6                     | 284.6                      | 284.6                   |                                                  |                               |                           | 284.6                        |
|                               | <u>410.5</u>              | <u>621.6</u>              | <u>621.6</u>               | <u>607.9</u>            |                                                  |                               |                           | <u>607.9</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 3.1                       | 3.1                        | 3.1                     |                                                  |                               |                           | 3.1                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>3.1</u>                | <u>3.1</u>                 | <u>3.1</u>              |                                                  |                               |                           | <u>3.1</u>                   |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 20.3                      | 17.4                      | 17.4                       | 15.7                    |                                                  |                               |                           | 15.7                         |
| Appropriated S/F              | 34.2                      | 30.4                      | 30.4                       | 30.4                    |                                                  |                               |                           | 30.4                         |
| Non-Appropriated S/F          | 12.8                      | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
|                               | <u>67.3</u>               | <u>49.8</u>               | <u>49.8</u>                | <u>48.1</u>             |                                                  |                               |                           | <u>48.1</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 23.2                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Appropriated S/F              |                           | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>23.2</u>               | <u>50.0</u>               | <u>50.0</u>                | <u>50.0</u>             |                                                  |                               |                           | <u>50.0</u>                  |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | 148.0                     | 148.0                      | 148.0                   |                                                  |                               |                           | 148.0                        |
|                               |                           | <u>148.0</u>              | <u>148.0</u>               | <u>148.0</u>            |                                                  |                               |                           | <u>148.0</u>                 |
| <b>Operations</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 9.1                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>9.1</u>                |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Education Assistance</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>15.0</u>               | <u>15.0</u>                | <u>15.0</u>             |                                                  |                               |                           | <u>15.0</u>                  |

**AGRICULTURE  
AGRICULTURE  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>65-01-01</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                            | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Alternative Agriculture Projects</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           | 29.1                      | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Appropriated S/F                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                         | 29.1                      | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| <b>Agriculture Development Program</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           | 62.7                      | 79.6                      | 79.6                       | 79.6                    |                                                  |                               |                           | 79.6                         |
| Appropriated S/F                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                         | 62.7                      | 79.6                      | 79.6                       | 79.6                    |                                                  |                               |                           | 79.6                         |
| <b>Agriculture Advertising</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           | 27.7                      | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| Appropriated S/F                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                         | 27.7                      | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| <b>Poultry Health Surveillance</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           | 375.0                     | 500.0                     | 500.0                      | 500.0                   |                                                  |                               |                           | 500.0                        |
| Appropriated S/F                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                         | 375.0                     | 500.0                     | 500.0                      | 500.0                   |                                                  |                               |                           | 500.0                        |
| <b>Carvel Center/Irrigation</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           | 60.0                      | 80.0                      | 80.0                       | 55.0                    |                                                  |                               |                           | 55.0                         |
| Appropriated S/F                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                         | 60.0                      | 80.0                      | 80.0                       | 55.0                    |                                                  |                               |                           | 55.0                         |
| <b>TOTAL</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           | 2,067.3                   | 2,613.6                   | 2,650.1                    | 2,567.9                 |                                                  |                               |                           | 2,567.9                      |
| Appropriated S/F                        | 186.5                     | 378.7                     | 378.7                      | 378.7                   |                                                  |                               |                           | 378.7                        |
| Non-Appropriated S/F                    | 252.9                     | 435.0                     | 435.0                      | 435.0                   |                                                  |                               |                           | 435.0                        |
|                                         | 2,506.7                   | 3,427.3                   | 3,463.8                    | 3,381.6                 |                                                  |                               |                           | 3,381.6                      |
| <b>IPU REVENUES</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           | 0.8                       | 0.4                       | 0.4                        | 0.4                     |                                                  |                               |                           | 0.4                          |
| Appropriated S/F                        | 188.8                     | 439.0                     | 439.0                      | 439.0                   |                                                  |                               |                           | 439.0                        |
| Non-Appropriated S/F                    | 249.8                     | 437.0                     | 437.0                      | 437.0                   |                                                  |                               |                           | 437.0                        |
|                                         | 439.4                     | 876.4                     | 876.4                      | 876.4                   |                                                  |                               |                           | 876.4                        |
| <b>POSITIONS</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                           | 17.0                      | 17.0                      | 17.0                       | 17.0                    |                                                  |                               |                           | 17.0                         |
| Appropriated S/F                        | 2.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Non-Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                         | 19.0                      | 19.0                      | 19.0                       | 19.0                    |                                                  |                               |                           | 19.0                         |

AGRICULTURE  
 AGRICULTURE  
 ADMINISTRATION  
 INTERNAL PROGRAM UNIT SUMMARY

| 65-01-01 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$41.8) in Personnel Costs to reflect a complement reduction; (\$13.7) in Contractual Services and (\$1.7) in Supplies and Materials to reflect reductions in operating expenditures; and (\$25.0) in Carvel Center/Irrigation to reflect a reduction in projected operating expenditures related to irrigation research and education at the Carvel Research and Education Center.

**AGRICULTURE  
AGRICULTURE  
AGRICULTURE COMPLIANCE  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>65-01-02</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 450.8                     | 468.1                     | 481.0                      | 467.1                   |                                                  |                               |                           | 467.1                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>450.8</u>              | <u>468.1</u>              | <u>481.0</u>               | <u>467.1</u>            |                                                  |                               |                           | <u>467.1</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 0.5                       | 0.5                        | 0.5                     |                                                  |                               |                           | 0.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>0.5</u>                | <u>0.5</u>                 | <u>0.5</u>              |                                                  |                               |                           | <u>0.5</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 30.0                      | 40.4                      | 40.4                       | 39.9                    |                                                  |                               |                           | 39.9                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>30.0</u>               | <u>40.4</u>               | <u>40.4</u>                | <u>39.9</u>             |                                                  |                               |                           | <u>39.9</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 29.0                      | 27.3                      | 27.3                       | 26.3                    |                                                  |                               |                           | 26.3                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>29.0</u>               | <u>27.3</u>               | <u>27.3</u>                | <u>26.3</u>             |                                                  |                               |                           | <u>26.3</u>                  |
| <b>Technology</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 76.7                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>76.7</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 586.5                     | 536.3                     | 549.2                      | 533.8                   |                                                  |                               |                           | 533.8                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>586.5</u>              | <u>536.3</u>              | <u>549.2</u>               | <u>533.8</u>            |                                                  |                               |                           | <u>533.8</u>                 |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 436.4                     | 300.0                     | 300.0                      | 300.0                   |                                                  |                               |                           | 300.0                        |
| Appropriated S/F              | 0.1                       | 0.1                       | 0.1                        | 0.1                     |                                                  |                               |                           | 0.1                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>436.5</u>              | <u>300.1</u>              | <u>300.1</u>               | <u>300.1</u>            |                                                  |                               |                           | <u>300.1</u>                 |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 7.0                       | 7.0                       | 7.0                        | 7.0                     |                                                  |                               |                           | 7.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>7.0</u>                | <u>7.0</u>                | <u>7.0</u>                 | <u>7.0</u>              |                                                  |                               |                           | <u>7.0</u>                   |

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

\*Base adjustments include (\$13.9) in Personnel Costs to reflect a complement reduction; and (\$0.5) in Contractual Services and (\$1.0) in Supplies and Materials to reflect reductions in operating expenditures.

**AGRICULTURE**  
**AGRICULTURE**  
**FOOD PRODUCTS INSPECTION**  
**INTERNAL PROGRAM UNIT SUMMARY**

| <b>65-01-03</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 298.9                     | 418.8                     | 426.8                      | 418.3                   |                                                  |                               |                           | 418.3                        |
| Appropriated S/F              | 887.9                     | 899.8                     | 899.8                      | 899.8                   |                                                  |                               |                           | 899.8                        |
| Non-Appropriated S/F          | 418.0                     | 458.0                     | 458.0                      | 458.0                   |                                                  |                               |                           | 458.0                        |
|                               | 1,604.8                   | 1,776.6                   | 1,784.6                    | 1,776.1                 |                                                  |                               |                           | 1,776.1                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.1                       | 0.8                       | 0.8                        | 0.8                     |                                                  |                               |                           | 0.8                          |
| Appropriated S/F              | 23.0                      | 33.5                      | 33.5                       | 33.5                    |                                                  |                               |                           | 33.5                         |
| Non-Appropriated S/F          | 1.0                       | 3.6                       | 3.6                        | 3.6                     |                                                  |                               |                           | 3.6                          |
|                               | 29.1                      | 37.9                      | 37.9                       | 37.9                    |                                                  |                               |                           | 37.9                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 21.7                      | 44.3                      | 44.3                       | 41.0                    |                                                  |                               |                           | 41.0                         |
| Appropriated S/F              | 8.6                       | 9.2                       | 9.2                        | 9.2                     |                                                  |                               |                           | 9.2                          |
| Non-Appropriated S/F          | 67.1                      | 68.2                      | 68.2                       | 68.2                    |                                                  |                               |                           | 68.2                         |
|                               | 97.4                      | 121.7                     | 121.7                      | 118.4                   |                                                  |                               |                           | 118.4                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 18.0                      | 6.0                       | 6.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Appropriated S/F              | 4.6                       | 8.0                       | 8.0                        | 8.0                     |                                                  |                               |                           | 8.0                          |
| Non-Appropriated S/F          | 4.6                       | 4.2                       | 4.2                        | 4.2                     |                                                  |                               |                           | 4.2                          |
|                               | 27.2                      | 18.2                      | 18.2                       | 17.2                    |                                                  |                               |                           | 17.2                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 343.7                     | 469.9                     | 477.9                      | 465.1                   |                                                  |                               |                           | 465.1                        |
| Appropriated S/F              | 924.1                     | 950.5                     | 950.5                      | 950.5                   |                                                  |                               |                           | 950.5                        |
| Non-Appropriated S/F          | 490.7                     | 534.0                     | 534.0                      | 534.0                   |                                                  |                               |                           | 534.0                        |
|                               | 1,758.5                   | 1,954.4                   | 1,962.4                    | 1,949.6                 |                                                  |                               |                           | 1,949.6                      |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.1                       | 21.9                      | 21.9                       | 21.9                    |                                                  |                               |                           | 21.9                         |
| Appropriated S/F              | 979.4                     | 950.5                     | 950.5                      | 950.5                   |                                                  |                               |                           | 950.5                        |
| Non-Appropriated S/F          | 555.7                     | 500.0                     | 500.0                      | 500.0                   |                                                  |                               |                           | 500.0                        |
|                               | 1,539.2                   | 1,472.4                   | 1,472.4                    | 1,472.4                 |                                                  |                               |                           | 1,472.4                      |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.8                       | 4.8                       | 4.8                        | 4.8                     |                                                  |                               |                           | 4.8                          |
| Appropriated S/F              | 11.0                      | 11.0                      | 11.0                       | 11.0                    |                                                  |                               |                           | 11.0                         |
| Non-Appropriated S/F          | 6.2                       | 6.2                       | 8.2                        | 8.2                     |                                                  |                               |                           | 8.2                          |
|                               | 22.0                      | 22.0                      | 24.0                       | 24.0                    |                                                  |                               |                           | 24.0                         |

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

\*Base adjustments include (\$8.5) in Personnel Costs to reflect a complement reduction; 2.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee; and (\$3.3) in Contractual Services and (\$1.0) in Supplies and Materials to reflect reductions in operating expenditures.

**AGRICULTURE  
AGRICULTURE  
FOREST SERVICE  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>65-01-04</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,071.5                   | 1,174.8                   | 1,205.4                    | 1,172.6                 |                                                  |                               |                           | 1,172.6                      |
| Appropriated S/F              | 158.2                     | 217.7                     | 217.7                      | 217.7                   |                                                  |                               |                           | 217.7                        |
| Non-Appropriated S/F          | 337.6                     | 448.4                     | 448.4                      | 448.4                   |                                                  |                               |                           | 448.4                        |
|                               | <u>1,567.3</u>            | <u>1,840.9</u>            | <u>1,871.5</u>             | <u>1,838.7</u>          |                                                  |                               |                           | <u>1,838.7</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 4.2                       | 30.0                      | 30.0                       | 30.0                    |                                                  |                               |                           | 30.0                         |
| Non-Appropriated S/F          | 4.3                       | 6.0                       | 6.0                        | 6.0                     |                                                  |                               |                           | 6.0                          |
|                               | <u>8.5</u>                | <u>36.0</u>               | <u>36.0</u>                | <u>36.0</u>             |                                                  |                               |                           | <u>36.0</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 18.1                      | 18.1                      | 18.1                       | 17.1                    |                                                  |                               |                           | 17.1                         |
| Appropriated S/F              | 81.5                      | 152.8                     | 152.8                      | 152.8                   |                                                  |                               |                           | 152.8                        |
| Non-Appropriated S/F          | 232.5                     | 465.8                     | 465.8                      | 465.8                   |                                                  |                               |                           | 465.8                        |
|                               | <u>332.1</u>              | <u>636.7</u>              | <u>636.7</u>               | <u>635.7</u>            |                                                  |                               |                           | <u>635.7</u>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 15.9                      | 18.7                      | 18.7                       | 18.7                    |                                                  |                               |                           | 18.7                         |
| Appropriated S/F              |                           | 13.0                      | 13.0                       | 13.0                    |                                                  |                               |                           | 13.0                         |
| Non-Appropriated S/F          | 5.5                       |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>21.4</u>               | <u>31.7</u>               | <u>31.7</u>                | <u>31.7</u>             |                                                  |                               |                           | <u>31.7</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 20.1                      | 20.2                      | 20.2                       | 20.2                    |                                                  |                               |                           | 20.2                         |
| Appropriated S/F              | 74.8                      | 96.0                      | 96.0                       | 96.0                    |                                                  |                               |                           | 96.0                         |
| Non-Appropriated S/F          | 79.5                      | 129.9                     | 129.9                      | 129.9                   |                                                  |                               |                           | 129.9                        |
|                               | <u>174.4</u>              | <u>246.1</u>              | <u>246.1</u>               | <u>246.1</u>            |                                                  |                               |                           | <u>246.1</u>                 |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 147.0                     | 147.0                      | 147.0                   |                                                  |                               |                           | 147.0                        |
| Non-Appropriated S/F          | 29.3                      | 850.0                     | 850.0                      | 850.0                   |                                                  |                               |                           | 850.0                        |
|                               | <u>29.3</u>               | <u>997.0</u>              | <u>997.0</u>               | <u>997.0</u>            |                                                  |                               |                           | <u>997.0</u>                 |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | 74.0                      | 74.0                       | 74.0                    |                                                  |                               |                           | 74.0                         |
|                               |                           | <u>74.0</u>               | <u>74.0</u>                | <u>74.0</u>             |                                                  |                               |                           | <u>74.0</u>                  |
| <b>Revenue Refund</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>4.0</u>                | <u>4.0</u>                 | <u>4.0</u>              |                                                  |                               |                           | <u>4.0</u>                   |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,125.6                   | 1,231.8                   | 1,262.4                    | 1,228.6                 |                                                  |                               |                           | 1,228.6                      |
| Appropriated S/F              | 318.7                     | 660.5                     | 660.5                      | 660.5                   |                                                  |                               |                           | 660.5                        |
| Non-Appropriated S/F          | 688.7                     | 1,974.1                   | 1,974.1                    | 1,974.1                 |                                                  |                               |                           | 1,974.1                      |
|                               | <u>2,133.0</u>            | <u>3,866.4</u>            | <u>3,897.0</u>             | <u>3,863.2</u>          |                                                  |                               |                           | <u>3,863.2</u>               |

AGRICULTURE  
AGRICULTURE  
FOREST SERVICE  
INTERNAL PROGRAM UNIT SUMMARY

| 65-01-04             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 359.4             | 661.0             | 661.0              | 661.0           |                                     |                       |                   | 661.0                |
| Non-Appropriated S/F | 692.8             | 1,975.5           | 1,975.5            | 1,975.5         |                                     |                       |                   | 1,975.5              |
|                      | 1,052.2           | 2,636.5           | 2,636.5            | 2,636.5         |                                     |                       |                   | 2,636.5              |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 16.5              | 16.5              | 16.5               | 16.5            |                                     |                       |                   | 16.5                 |
| Appropriated S/F     | 2.5               | 2.5               | 2.5                | 2.5             |                                     |                       |                   | 2.5                  |
| Non-Appropriated S/F | 4.0               | 4.0               | 4.0                | 4.0             |                                     |                       |                   | 4.0                  |
|                      | 23.0              | 23.0              | 23.0               | 23.0            |                                     |                       |                   | 23.0                 |

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

\*Base adjustments include (\$32.8) in Personnel Costs to reflect a complement reduction; and (\$1.0) in Contractual Services to reflect a reduction in operating expenditures.

**AGRICULTURE  
AGRICULTURE  
HARNESS RACING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>65-01-05</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 985.4                     | 1,409.2                   | 1,409.2                    | 1,409.2                 |                                                  |                               |                           | 1,409.2                      |
| Non-Appropriated S/F          | 97.1                      | 96.3                      | 96.3                       | 96.3                    |                                                  |                               |                           | 96.3                         |
|                               | <u>1,082.5</u>            | <u>1,505.5</u>            | <u>1,505.5</u>             | <u>1,505.5</u>          |                                                  |                               |                           | <u>1,505.5</u>               |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 5.8                       | 16.0                      | 16.0                       | 16.0                    |                                                  |                               |                           | 16.0                         |
| Non-Appropriated S/F          | 1.8                       | 5.4                       | 5.4                        | 5.4                     |                                                  |                               |                           | 5.4                          |
|                               | <u>7.6</u>                | <u>21.4</u>               | <u>21.4</u>                | <u>21.4</u>             |                                                  |                               |                           | <u>21.4</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 43.8                      | 90.6                      | 90.6                       | 90.6                    |                                                  |                               |                           | 90.6                         |
| Non-Appropriated S/F          | 26,465.9                  | 40,035.9                  | 40,035.9                   | 40,035.9                |                                                  |                               |                           | 40,035.9                     |
|                               | <u>26,509.7</u>           | <u>40,126.5</u>           | <u>40,126.5</u>            | <u>40,126.5</u>         |                                                  |                               |                           | <u>40,126.5</u>              |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 11.6                      | 32.0                      | 32.0                       | 32.0                    |                                                  |                               |                           | 32.0                         |
| Non-Appropriated S/F          | 15.1                      | 32.1                      | 32.1                       | 32.1                    |                                                  |                               |                           | 32.1                         |
|                               | <u>26.7</u>               | <u>64.1</u>               | <u>64.1</u>                | <u>64.1</u>             |                                                  |                               |                           | <u>64.1</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 3.8                       | 12.0                      | 12.0                       | 12.0                    |                                                  |                               |                           | 12.0                         |
| Non-Appropriated S/F          |                           | 2.5                       | 2.5                        | 2.5                     |                                                  |                               |                           | 2.5                          |
|                               | <u>3.8</u>                | <u>14.5</u>               | <u>14.5</u>                | <u>14.5</u>             |                                                  |                               |                           | <u>14.5</u>                  |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 465.1                     | 362.5                     | 362.5                      | 362.5                   |                                                  |                               |                           | 362.5                        |
|                               | <u>465.1</u>              | <u>362.5</u>              | <u>362.5</u>               | <u>362.5</u>            |                                                  |                               |                           | <u>362.5</u>                 |
| <b>Fingerprinting</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 6.6                       | 75.5                      | 75.5                       | 75.5                    |                                                  |                               |                           | 75.5                         |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>6.6</u>                | <u>75.5</u>               | <u>75.5</u>                | <u>75.5</u>             |                                                  |                               |                           | <u>75.5</u>                  |
| <b>Equine Drug Testing</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 894.5                     | 894.5                      | 894.5                   |                                                  |                               |                           | 894.5                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>894.5</u>              | <u>894.5</u>               | <u>894.5</u>            |                                                  |                               |                           | <u>894.5</u>                 |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,057.0                   | 2,529.8                   | 2,529.8                    | 2,529.8                 |                                                  |                               |                           | 2,529.8                      |
| Non-Appropriated S/F          | 27,045.0                  | 40,534.7                  | 40,534.7                   | 40,534.7                |                                                  |                               |                           | 40,534.7                     |
|                               | <u>28,102.0</u>           | <u>43,064.5</u>           | <u>43,064.5</u>            | <u>43,064.5</u>         |                                                  |                               |                           | <u>43,064.5</u>              |

AGRICULTURE  
AGRICULTURE  
HARNESS RACING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

| 65-01-05             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 942.3             | 2,529.8           | 2,529.8            | 2,529.8         |                                     |                       |                   | 2,529.8              |
| Non-Appropriated S/F | 26,704.4          | 40,534.7          | 40,534.7           | 40,534.7        |                                     |                       |                   | 40,534.7             |
|                      | 27,646.7          | 43,064.5          | 43,064.5           | 43,064.5        |                                     |                       |                   | 43,064.5             |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 10.0              | 10.0              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |
| Non-Appropriated S/F | 1.0               | 1.0               | 1.0                | 1.0             |                                     |                       |                   | 1.0                  |
|                      | 11.0              | 11.0              | 11.0               | 11.0            |                                     |                       |                   | 11.0                 |

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

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

**AGRICULTURE  
AGRICULTURE  
PESTICIDES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>65-01-06</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 468.8                     | 474.4                     | 474.4                      | 474.4                   |                                                  |                               |                           | 474.4                        |
| Non-Appropriated S/F          | 136.2                     | 127.2                     | 127.2                      | 127.2                   |                                                  |                               |                           | 127.2                        |
|                               | 605.0                     | 601.6                     | 601.6                      | 601.6                   |                                                  |                               |                           | 601.6                        |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.1                       | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
| Non-Appropriated S/F          | 5.9                       | 8.8                       | 8.8                        | 8.8                     |                                                  |                               |                           | 8.8                          |
|                               | 6.0                       | 9.8                       | 9.8                        | 9.8                     |                                                  |                               |                           | 9.8                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 21.0                      | 74.2                      | 74.2                       | 74.2                    |                                                  |                               |                           | 74.2                         |
| Non-Appropriated S/F          | 129.6                     | 165.2                     | 165.2                      | 165.2                   |                                                  |                               |                           | 165.2                        |
|                               | 150.6                     | 239.4                     | 239.4                      | 239.4                   |                                                  |                               |                           | 239.4                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 17.4                      | 13.1                      | 13.1                       | 13.1                    |                                                  |                               |                           | 13.1                         |
| Non-Appropriated S/F          | 19.2                      | 36.9                      | 36.9                       | 36.9                    |                                                  |                               |                           | 36.9                         |
|                               | 36.6                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 7.4                       | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| Non-Appropriated S/F          | 82.7                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 90.1                      | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| <b>Revenue Refund</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.5                       | 3.7                       | 3.7                        | 3.7                     |                                                  |                               |                           | 3.7                          |
| Non-Appropriated S/F          | 0.5                       | 3.7                       | 3.7                        | 3.7                     |                                                  |                               |                           | 3.7                          |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 515.2                     | 591.4                     | 591.4                      | 591.4                   |                                                  |                               |                           | 591.4                        |
| Non-Appropriated S/F          | 373.6                     | 338.1                     | 338.1                      | 338.1                   |                                                  |                               |                           | 338.1                        |
|                               | 888.8                     | 929.5                     | 929.5                      | 929.5                   |                                                  |                               |                           | 929.5                        |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 1,097.5                   | 600.0                     | 600.0                      | 600.0                   |                                                  |                               |                           | 600.0                        |
| Non-Appropriated S/F          | 372.3                     | 346.0                     | 346.0                      | 346.0                   |                                                  |                               |                           | 346.0                        |
|                               | 1,469.8                   | 946.0                     | 946.0                      | 946.0                   |                                                  |                               |                           | 946.0                        |

AGRICULTURE  
AGRICULTURE  
PESTICIDES  
INTERNAL PROGRAM UNIT SUMMARY

| 65-01-06             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 6.0               | 6.0               | 6.0                | 6.0             |                                     |                       |                   | 6.0                  |
| Non-Appropriated S/F | 2.0               | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
|                      | 8.0               | 8.0               | 8.0                | 8.0             |                                     |                       |                   | 8.0                  |

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

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

**AGRICULTURE  
AGRICULTURE  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>65-01-07</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 280.1                     | 288.3                     | 296.2                      | 287.5                   |                                                  |                               |                           | 287.5                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | 36.1                      | 36.1                       | 36.1                    |                                                  |                               |                           | 36.1                         |
|                               | 280.1                     | 324.4                     | 332.3                      | 323.6                   |                                                  |                               |                           | 323.6                        |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 22.1                      | 27.9                      | 27.9                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | 0.8                       | 0.8                        | 0.8                     |                                                  |                               |                           | 0.8                          |
|                               | 22.1                      | 28.7                      | 28.7                       | 20.8                    |                                                  |                               |                           | 20.8                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 8.0                       | 8.4                       | 8.4                        | 5.5                     |                                                  |                               |                           | 5.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 8.0                       | 8.4                       | 8.4                        | 5.5                     |                                                  |                               |                           | 5.5                          |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 310.2                     | 324.6                     | 332.5                      | 313.0                   |                                                  |                               |                           | 313.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | 36.9                      | 36.9                       | 36.9                    |                                                  |                               |                           | 36.9                         |
|                               | 310.2                     | 361.5                     | 369.4                      | 349.9                   |                                                  |                               |                           | 349.9                        |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | 37.1                      | 37.1                       | 37.1                    |                                                  |                               |                           | 37.1                         |
|                               |                           | 37.1                      | 37.1                       | 37.1                    |                                                  |                               |                           | 37.1                         |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.5                       | 3.5                       | 3.5                        | 3.5                     |                                                  |                               |                           | 3.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 0.5                       | 0.5                       | 0.5                        | 0.5                     |                                                  |                               |                           | 0.5                          |
|                               | 4.0                       | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |

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

\*Base adjustments include (\$8.7) in Personnel Costs to reflect a complement reduction; and (\$7.9) in Contractual Services and (\$2.9) in Supplies and Materials to reflect reductions in operating expenditures.

**AGRICULTURE  
AGRICULTURE  
PLANT INDUSTRIES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>65-01-08</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        | 649.5                     | 726.8                     | 744.5                      | 724.6                   |                                                  |                               |                           | 724.6                        |
| Appropriated S/F                     | 39.6                      | 40.7                      | 40.7                       | 40.7                    |                                                  |                               |                           | 40.7                         |
| Non-Appropriated S/F                 | 83.3                      | 104.2                     | 104.2                      | 104.2                   |                                                  |                               |                           | 104.2                        |
|                                      | <u>772.4</u>              | <u>871.7</u>              | <u>889.4</u>               | <u>869.5</u>            |                                                  |                               |                           | <u>869.5</u>                 |
| <b>Travel</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        | 0.7                       | 0.5                       | 0.5                        | 0.5                     |                                                  |                               |                           | 0.5                          |
| Appropriated S/F                     | 0.1                       | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
| Non-Appropriated S/F                 | 1.1                       | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
|                                      | <u>1.9</u>                | <u>3.5</u>                | <u>3.5</u>                 | <u>3.5</u>              |                                                  |                               |                           | <u>3.5</u>                   |
| <b>Contractual Services</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        | 70.6                      | 74.8                      | 74.8                       | 72.0                    |                                                  |                               |                           | 72.0                         |
| Appropriated S/F                     | 12.4                      | 76.5                      | 76.5                       | 76.5                    |                                                  |                               |                           | 76.5                         |
| Non-Appropriated S/F                 | 32.3                      | 47.5                      | 47.5                       | 47.5                    |                                                  |                               |                           | 47.5                         |
|                                      | <u>115.3</u>              | <u>198.8</u>              | <u>198.8</u>               | <u>196.0</u>            |                                                  |                               |                           | <u>196.0</u>                 |
| <b>Supplies and Materials</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        | 11.8                      | 7.0                       | 7.0                        | 7.0                     |                                                  |                               |                           | 7.0                          |
| Appropriated S/F                     | 2.4                       | 5.6                       | 5.6                        | 5.6                     |                                                  |                               |                           | 5.6                          |
| Non-Appropriated S/F                 | 8.1                       | 3.3                       | 3.3                        | 3.3                     |                                                  |                               |                           | 3.3                          |
|                                      | <u>22.3</u>               | <u>15.9</u>               | <u>15.9</u>                | <u>15.9</u>             |                                                  |                               |                           | <u>15.9</u>                  |
| <b>Capital Outlay</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                     |                           | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                      |                           | <u>5.0</u>                | <u>5.0</u>                 | <u>5.0</u>              |                                                  |                               |                           | <u>5.0</u>                   |
| <b>Plant Pest Survey and Control</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        | 9.6                       | 10.0                      | 10.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                      | <u>9.6</u>                | <u>10.0</u>               | <u>10.0</u>                | <u>10.0</u>             |                                                  |                               |                           | <u>10.0</u>                  |
| <b>TOTAL</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        | 742.2                     | 819.1                     | 836.8                      | 814.1                   |                                                  |                               |                           | 814.1                        |
| Appropriated S/F                     | 54.5                      | 129.3                     | 129.3                      | 129.3                   |                                                  |                               |                           | 129.3                        |
| Non-Appropriated S/F                 | 124.8                     | 156.5                     | 156.5                      | 156.5                   |                                                  |                               |                           | 156.5                        |
|                                      | <u>921.5</u>              | <u>1,104.9</u>            | <u>1,122.6</u>             | <u>1,099.9</u>          |                                                  |                               |                           | <u>1,099.9</u>               |
| <b>IPU REVENUES</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                        | 1.0                       | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
| Appropriated S/F                     | 35.2                      | 129.3                     | 129.3                      | 129.3                   |                                                  |                               |                           | 129.3                        |
| Non-Appropriated S/F                 | 125.2                     | 277.8                     | 277.8                      | 277.8                   |                                                  |                               |                           | 277.8                        |
|                                      | <u>161.4</u>              | <u>408.6</u>              | <u>408.6</u>               | <u>408.6</u>            |                                                  |                               |                           | <u>408.6</u>                 |

AGRICULTURE  
AGRICULTURE  
PLANT INDUSTRIES  
INTERNAL PROGRAM UNIT SUMMARY

| 65-01-08             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 10.5              | 10.5              | 10.5               | 10.5            |                                     |                       |                   | 10.5                 |
| Appropriated S/F     | 0.5               | 0.5               | 0.5                | 0.5             |                                     |                       |                   | 0.5                  |
| Non-Appropriated S/F | 1.0               | 1.0               | 1.0                | 1.0             |                                     |                       |                   | 1.0                  |
|                      | 12.0              | 12.0              | 12.0               | 12.0            |                                     |                       |                   | 12.0                 |

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

\*Base adjustments include (\$19.9) in Personnel Costs to reflect a complement reduction; and (\$2.8) in Contractual Services to reflect a reduction in operating expenditures.

**AGRICULTURE  
AGRICULTURE  
ANIMAL HEALTH  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>65-01-09</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 500.3                     | 560.1                     | 573.4                      | 558.0                   |                                                  |                               |                           | 558.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 21.1                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>521.4</u>              | <u>560.1</u>              | <u>573.4</u>               | <u>558.0</u>            |                                                  |                               |                           | <u>558.0</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.7                       | 3.8                       | 5.0                        | 3.8                     |                                                  | 1.2                           |                           | 5.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 3.8                       | 7.2                       | 7.2                        | 7.2                     |                                                  |                               |                           | 7.2                          |
|                               | <u>5.5</u>                | <u>11.0</u>               | <u>12.2</u>                | <u>11.0</u>             |                                                  | <u>1.2</u>                    |                           | <u>12.2</u>                  |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 70.2                      | 63.1                      | 61.9                       | 59.0                    |                                                  | -1.2                          |                           | 57.8                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 216.9                     | 187.8                     | 187.8                      | 187.8                   |                                                  |                               |                           | 187.8                        |
|                               | <u>287.1</u>              | <u>250.9</u>              | <u>249.7</u>               | <u>246.8</u>            |                                                  | <u>-1.2</u>                   |                           | <u>245.6</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 19.1                      | 18.8                      | 18.8                       | 18.8                    |                                                  |                               |                           | 18.8                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 41.7                      | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
|                               | <u>60.8</u>               | <u>33.8</u>               | <u>33.8</u>                | <u>33.8</u>             |                                                  |                               |                           | <u>33.8</u>                  |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.0                       | 1.0                       | 1.0                        | 0.5                     |                                                  |                               |                           | 0.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.0</u>                | <u>1.0</u>                | <u>1.0</u>                 | <u>0.5</u>              |                                                  |                               |                           | <u>0.5</u>                   |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 592.3                     | 646.8                     | 660.1                      | 640.1                   |                                                  |                               |                           | 640.1                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 283.5                     | 210.0                     | 210.0                      | 210.0                   |                                                  |                               |                           | 210.0                        |
|                               | <u>875.8</u>              | <u>856.8</u>              | <u>870.1</u>               | <u>850.1</u>            |                                                  |                               |                           | <u>850.1</u>                 |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 18.9                      | 28.2                      | 28.2                       | 28.2                    |                                                  |                               |                           | 28.2                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 292.3                     | 210.0                     | 210.0                      | 210.0                   |                                                  |                               |                           | 210.0                        |
|                               | <u>311.2</u>              | <u>238.2</u>              | <u>238.2</u>               | <u>238.2</u>            |                                                  |                               |                           | <u>238.2</u>                 |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 8.0                       | 8.0                       | 8.0                        | 8.0                     |                                                  |                               |                           | 8.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>8.0</u>                | <u>8.0</u>                | <u>8.0</u>                 | <u>8.0</u>              |                                                  |                               |                           | <u>8.0</u>                   |

AGRICULTURE  
 AGRICULTURE  
 ANIMAL HEALTH  
 INTERNAL PROGRAM UNIT SUMMARY

| 65-01-09 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$15.4) in Personnel Costs to reflect a complement reduction; and (\$4.1) in Contractual Services and (\$0.5) in Capital Outlay to reflect reductions in operating expenditures.

\*Recommend structural changes of \$1.2 in Travel and (\$1.2) in Contractual Services to reflect projected expenditures.

**AGRICULTURE  
AGRICULTURE  
THOROUGHbred RACING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

| 65-01-10                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 792.5                     | 1,073.2                   | 1,073.2                    | 1,073.2                 |                                                  |                               |                           | 1,073.2                      |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>792.5</u>              | <u>1,073.2</u>            | <u>1,073.2</u>             | <u>1,073.2</u>          |                                                  |                               |                           | <u>1,073.2</u>               |
| <b>Travel</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 11.8                      | 25.0                      | 25.0                       | 25.0                    |                                                  |                               |                           | 25.0                         |
| Non-Appropriated S/F            | 3.5                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>15.3</u>               | <u>25.0</u>               | <u>25.0</u>                | <u>25.0</u>             |                                                  |                               |                           | <u>25.0</u>                  |
| <b>Contractual Services</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 71.5                      | 200.4                     | 200.4                      | 200.4                   |                                                  |                               |                           | 200.4                        |
| Non-Appropriated S/F            | 12,663.5                  | 21,102.2                  | 21,102.2                   | 21,102.2                |                                                  |                               |                           | 21,102.2                     |
|                                 | <u>12,735.0</u>           | <u>21,302.6</u>           | <u>21,302.6</u>            | <u>21,302.6</u>         |                                                  |                               |                           | <u>21,302.6</u>              |
| <b>Supplies and Materials</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 27.5                      | 20.1                      | 20.1                       | 20.1                    |                                                  |                               |                           | 20.1                         |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>27.5</u>               | <u>20.1</u>               | <u>20.1</u>                | <u>20.1</u>             |                                                  |                               |                           | <u>20.1</u>                  |
| <b>Capital Outlay</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                |                           | 86.8                      | 86.8                       | 86.8                    |                                                  |                               |                           | 86.8                         |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 |                           | <u>86.8</u>               | <u>86.8</u>                | <u>86.8</u>             |                                                  |                               |                           | <u>86.8</u>                  |
| <b>Fingerprints</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 6.9                       | 110.0                     | 110.0                      | 110.0                   |                                                  |                               |                           | 110.0                        |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>6.9</u>                | <u>110.0</u>              | <u>110.0</u>               | <u>110.0</u>            |                                                  |                               |                           | <u>110.0</u>                 |
| <b>Equine Drug Testing</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                |                           | 275.0                     | 275.0                      | 275.0                   |                                                  |                               |                           | 275.0                        |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 |                           | <u>275.0</u>              | <u>275.0</u>               | <u>275.0</u>            |                                                  |                               |                           | <u>275.0</u>                 |
| <b>Research and Development</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                |                           | 75.0                      | 75.0                       | 75.0                    |                                                  |                               |                           | 75.0                         |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 |                           | <u>75.0</u>               | <u>75.0</u>                | <u>75.0</u>             |                                                  |                               |                           | <u>75.0</u>                  |
| <b>TOTAL</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                | 910.2                     | 1,865.5                   | 1,865.5                    | 1,865.5                 |                                                  |                               |                           | 1,865.5                      |
| Non-Appropriated S/F            | 12,667.0                  | 21,102.2                  | 21,102.2                   | 21,102.2                |                                                  |                               |                           | 21,102.2                     |
|                                 | <u>13,577.2</u>           | <u>22,967.7</u>           | <u>22,967.7</u>            | <u>22,967.7</u>         |                                                  |                               |                           | <u>22,967.7</u>              |

AGRICULTURE  
AGRICULTURE  
THOROUGHBRED RACING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

| 65-01-10             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 917.6             | 1,865.5           | 1,865.5            | 1,865.5         |                                     |                       |                   | 1,865.5              |
| Non-Appropriated S/F | 13,718.3          | 21,102.2          | 21,102.2           | 21,102.2        |                                     |                       |                   | 21,102.2             |
|                      | 14,635.9          | 22,967.7          | 22,967.7           | 22,967.7        |                                     |                       |                   | 22,967.7             |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     | 10.0              | 10.0              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | 10.0              | 10.0              | 10.0               | 10.0            |                                     |                       |                   | 10.0                 |

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

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

**AGRICULTURE  
AGRICULTURE  
WEIGHTS AND MEASURES  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>65-01-11</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 555.3                     | 596.1                     | 611.7                      | 594.8                   |                                                  |                               |                           | 594.8                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>555.3</u>              | <u>596.1</u>              | <u>611.7</u>               | <u>594.8</u>            |                                                  |                               |                           | <u>594.8</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 0.1                       | 0.1                        | 0.1                     |                                                  |                               |                           | 0.1                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>0.1</u>                | <u>0.1</u>                 | <u>0.1</u>              |                                                  |                               |                           | <u>0.1</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 72.1                      | 65.0                      | 65.0                       | 65.0                    |                                                  |                               |                           | 65.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>72.1</u>               | <u>65.0</u>               | <u>65.0</u>                | <u>65.0</u>             |                                                  |                               |                           | <u>65.0</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5.0                       | 9.1                       | 9.1                        | 8.6                     |                                                  |                               |                           | 8.6                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>0.6</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>5.6</u>                | <u>9.1</u>                | <u>9.1</u>                 | <u>8.6</u>              |                                                  |                               |                           | <u>8.6</u>                   |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 632.4                     | 670.3                     | 685.9                      | 668.5                   |                                                  |                               |                           | 668.5                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>0.6</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>633.0</u>              | <u>670.3</u>              | <u>685.9</u>               | <u>668.5</u>            |                                                  |                               |                           | <u>668.5</u>                 |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 8.1                       | 8.0                       | 8.0                        | 8.0                     |                                                  |                               |                           | 8.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>8.1</u>                | <u>8.0</u>                | <u>8.0</u>                 | <u>8.0</u>              |                                                  |                               |                           | <u>8.0</u>                   |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 9.0                       | 9.0                       | 9.0                        | 9.0                     |                                                  |                               |                           | 9.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>9.0</u>                | <u>9.0</u>                | <u>9.0</u>                 | <u>9.0</u>              |                                                  |                               |                           | <u>9.0</u>                   |

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

\*Base adjustments include (\$16.9) in Personnel Costs to reflect a complement reduction; and (\$0.5) in Supplies and Materials to reflect a reduction in operating expenditures.

**AGRICULTURE  
AGRICULTURE  
NUTRIENT MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

| 65-01-12                                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                      | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                     | 256.2                     | 317.4                     | 323.3                      | 315.3                   |                                                  |                               |                           | 315.3                        |
| Appropriated S/F                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                              | 46.7                      | 31.3                      | 31.3                       | 31.3                    |                                                  |                               |                           | 31.3                         |
|                                                   | 302.9                     | 348.7                     | 354.6                      | 346.6                   |                                                  |                               |                           | 346.6                        |
| <b>Travel</b>                                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                     | 0.6                       | 0.6                       | 0.6                        | 0.6                     |                                                  |                               |                           | 0.6                          |
| Appropriated S/F                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                   | 0.6                       | 0.6                       | 0.6                        | 0.6                     |                                                  |                               |                           | 0.6                          |
| <b>Contractual Services</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                     | 13.7                      | 15.4                      | 15.4                       | 14.9                    |                                                  |                               |                           | 14.9                         |
| Appropriated S/F                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                              | 386.4                     | 216.9                     | 216.9                      | 216.9                   |                                                  |                               |                           | 216.9                        |
|                                                   | 400.1                     | 232.3                     | 232.3                      | 231.8                   |                                                  |                               |                           | 231.8                        |
| <b>Supplies and Materials</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                     | 6.1                       | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| Appropriated S/F                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                              | 0.2                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                                   | 6.3                       | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |
| <b>Other Items</b>                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                              |                           | 439.3                     | 439.3                      | 439.3                   |                                                  |                               |                           | 439.3                        |
|                                                   |                           | 439.3                     | 439.3                      | 439.3                   |                                                  |                               |                           | 439.3                        |
| <b>Nutrient Management Planning</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                     | 398.6                     | 411.8                     | 411.8                      | 411.8                   |                                                  |                               |                           | 411.8                        |
| Appropriated S/F                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                   | 398.6                     | 411.8                     | 411.8                      | 411.8                   |                                                  |                               |                           | 411.8                        |
| <b>Information, Education &amp; Certification</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                     | 162.5                     | 172.5                     | 172.5                      | 172.5                   |                                                  |                               |                           | 172.5                        |
| Appropriated S/F                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                   | 162.5                     | 172.5                     | 172.5                      | 172.5                   |                                                  |                               |                           | 172.5                        |
| <b>Poultry Litter Transport</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                     | 346.0                     | 246.0                     | 331.8                      | 246.0                   |                                                  |                               |                           | 246.0                        |
| Appropriated S/F                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                   | 346.0                     | 246.0                     | 331.8                      | 246.0                   |                                                  |                               |                           | 246.0                        |
| <b>Cover Crops</b>                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                     | 55.4                      | 55.4                      | 55.4                       | 55.4                    |                                                  |                               |                           | 55.4                         |
| Appropriated S/F                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                   | 55.4                      | 55.4                      | 55.4                       | 55.4                    |                                                  |                               |                           | 55.4                         |

**AGRICULTURE  
AGRICULTURE  
NUTRIENT MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>65-01-12</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 1,239.1                   | 1,223.1                   | 1,314.8                    | 1,220.5                 |                                                  |                               |                           | 1,220.5                      |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | <u>433.3</u>              | <u>687.5</u>              | <u>687.5</u>               | <u>687.5</u>            |                                                  |                               |                           | <u>687.5</u>                 |
|                      | 1,672.4                   | 1,910.6                   | 2,002.3                    | 1,908.0                 |                                                  |                               |                           | 1,908.0                      |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 14.8                      | 12.0                      | 12.0                       | 12.0                    |                                                  |                               |                           | 12.0                         |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | <u>368.4</u>              | <u>687.5</u>              | <u>687.5</u>               | <u>687.5</u>            |                                                  |                               |                           | <u>687.5</u>                 |
|                      | 383.2                     | 699.5                     | 699.5                      | 699.5                   |                                                  |                               |                           | 699.5                        |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 3.5                       | 3.5                       | 3.5                        | 3.5                     |                                                  |                               |                           | 3.5                          |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | <u>0.5</u>                | <u>0.5</u>                | <u>0.5</u>                 | <u>0.5</u>              |                                                  |                               |                           | <u>0.5</u>                   |
|                      | 4.0                       | 4.0                       | 4.0                        | 4.0                     |                                                  |                               |                           | 4.0                          |

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

\*Base adjustments include (\$8.0) in Personnel Costs to reflect a complement reduction; and (\$0.5) in Contractual Services to reflect a reduction in operating expenditures.

\*Do not recommend enhancement of \$85.8 in Poultry Litter Transport.

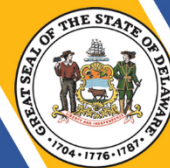
**AGRICULTURE**  
**AGRICULTURE**  
**AG LANDS PRESERVATION FOUNDATION**  
**INTERNAL PROGRAM UNIT SUMMARY**

| 65-01-13                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 46.1                      | 48.2                      | 49.4                       | 47.9                    |                                                  |                               |                           | 47.9                         |
| Appropriated S/F              | 107.8                     | 107.7                     | 107.7                      | 107.7                   |                                                  |                               |                           | 107.7                        |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>153.9</u>              | <u>155.9</u>              | <u>157.1</u>               | <u>155.6</u>            |                                                  |                               |                           | <u>155.6</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>2.0</u>                | <u>2.0</u>                 | <u>2.0</u>              |                                                  |                               |                           | <u>2.0</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 304.6                     | 387.1                     | 387.1                      | 387.1                   |                                                  |                               |                           | 387.1                        |
| Non-Appropriated S/F          | 172.8                     | 480.0                     | 480.0                      | 480.0                   |                                                  |                               |                           | 480.0                        |
|                               | <u>477.4</u>              | <u>867.1</u>              | <u>867.1</u>               | <u>867.1</u>            |                                                  |                               |                           | <u>867.1</u>                 |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 0.2                       | 7.0                       | 7.0                        | 7.0                     |                                                  |                               |                           | 7.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>0.2</u>                | <u>7.0</u>                | <u>7.0</u>                 | <u>7.0</u>              |                                                  |                               |                           | <u>7.0</u>                   |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F          | 1,003.4                   | 5,522.2                   | 5,522.2                    | 5,522.2                 |                                                  |                               |                           | 5,522.2                      |
|                               | <u>1,003.4</u>            | <u>5,527.2</u>            | <u>5,527.2</u>             | <u>5,527.2</u>          |                                                  |                               |                           | <u>5,527.2</u>               |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 46.1                      | 48.2                      | 49.4                       | 47.9                    |                                                  |                               |                           | 47.9                         |
| Appropriated S/F              | 412.6                     | 508.8                     | 508.8                      | 508.8                   |                                                  |                               |                           | 508.8                        |
| Non-Appropriated S/F          | 1,176.2                   | 6,002.2                   | 6,002.2                    | 6,002.2                 |                                                  |                               |                           | 6,002.2                      |
|                               | <u>1,634.9</u>            | <u>6,559.2</u>            | <u>6,560.4</u>             | <u>6,558.9</u>          |                                                  |                               |                           | <u>6,558.9</u>               |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           | 508.8                     | 508.8                      | 508.8                   |                                                  |                               |                           | 508.8                        |
| Non-Appropriated S/F          | 287.7                     | 11,722.3                  | 11,722.3                   | 11,722.3                |                                                  |                               |                           | 11,722.3                     |
|                               | <u>287.7</u>              | <u>12,231.1</u>           | <u>12,231.1</u>            | <u>12,231.1</u>         |                                                  |                               |                           | <u>12,231.1</u>              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.0                       | 1.0                       | 1.0                        | 1.0                     |                                                  |                               |                           | 1.0                          |
| Appropriated S/F              | 2.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3.0</u>                | <u>3.0</u>                | <u>3.0</u>                 | <u>3.0</u>              |                                                  |                               |                           | <u>3.0</u>                   |

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

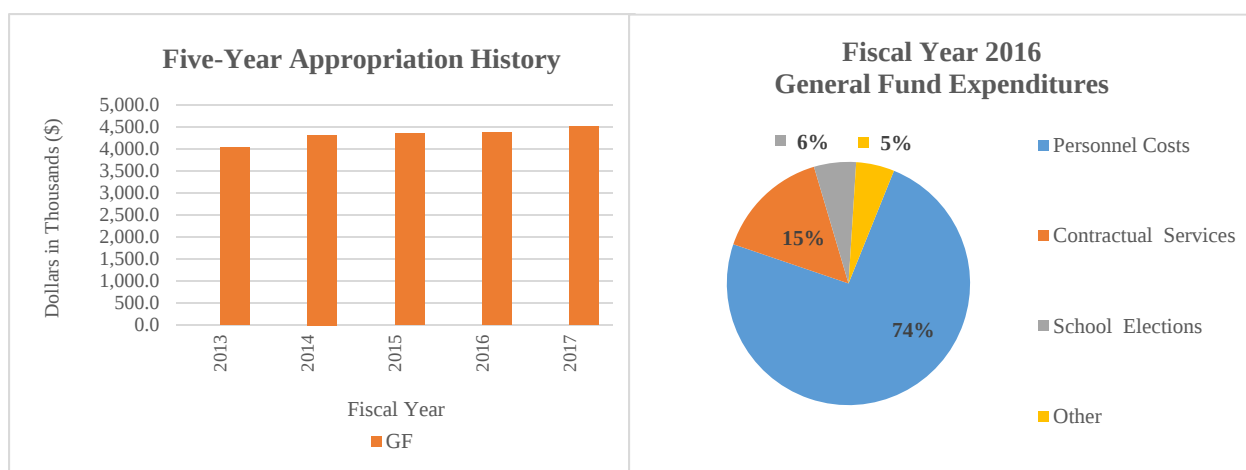
\*Base adjustments include (\$1.5) in Personnel Costs to reflect a complement reduction.

# Elections



## At a Glance

- Ensure the standard administration of Delaware election laws;
- Conduct elections for Delaware residents from presidential primaries to school and municipal elections;
- Use technology to improve services to Delaware residents here and abroad;
- Register all eligible Delaware residents who submit a complete and accurate voter registration application and remove ineligible voters from the list of registered voters; and
- Educate the public regarding the elections process and the use of the State's electronic voting machines.



## Overview

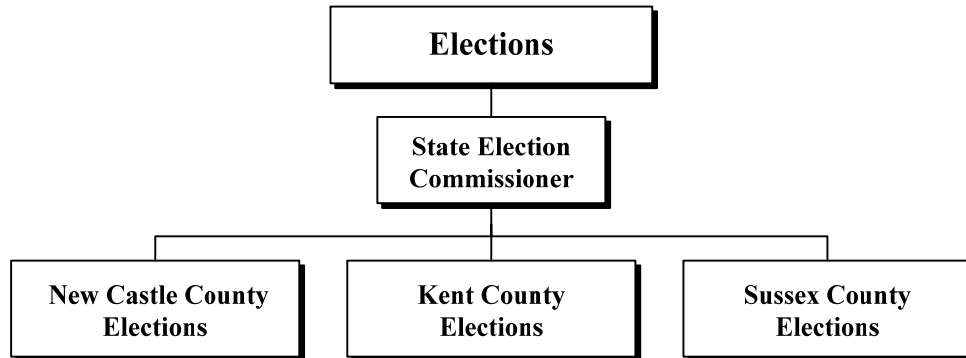
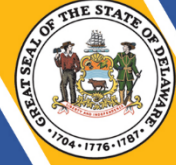
The mission of the Department of Elections is to provide a standardized, secure and accurate election system for the residents of Delaware. The department provides residents with voter registration information and the structure needed to participate in elections, as well as access to campaign finance reports.

Each county has an election office that is responsible for facilitating primary, general, school, special and municipal elections within the county.

## On the Web

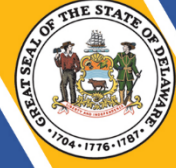
For more information about the Department of Elections, visit their website at: [www.elections.delaware.gov](http://www.elections.delaware.gov).

# Elections



| IPU             | Performance Measure Name                      | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|-----------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>70-01-01</b> | <b><i>State Election Commissioner</i></b>     |                         |                         |                                       |
|                 | # of candidate committees                     | 2,039                   | 2,085                   | 2,168                                 |
|                 | # of requests for campaign finance assistance | 3,900                   | 4,300                   | 4,500                                 |
|                 | # of referenda elections                      | 11                      | 13                      | 15                                    |
|                 | # of school board elections                   | 16                      | 16                      | 16                                    |
| <b>70-02-01</b> | <b><i>New Castle County Elections</i></b>     |                         |                         |                                       |
|                 | <b>Voter Registration Transactions</b>        |                         |                         |                                       |
|                 | New voters                                    | 18,131                  | 18,000                  | 14,000                                |
|                 | Address changes                               | 27,413                  | 26,000                  | 24,000                                |
|                 | Name changes                                  | 13,679                  | 7,000                   | 6,000                                 |
|                 | Party changes                                 | 10,920                  | 8,000                   | 5,000                                 |
|                 | <b>Cancelled Voter Registrations</b>          |                         |                         |                                       |
|                 | Deceased                                      | 3,511                   | 5,000                   | 5,000                                 |
|                 | Verification programs                         | 2,081                   | 14,000                  | 14,000                                |
|                 | Moved out of State                            | 3,500                   | 7,000                   | 7,000                                 |
|                 | Board actions                                 | 22                      | 20                      | 20                                    |
|                 | Not a citizen                                 | 6                       | 20                      | 20                                    |

# Elections



| IPU      | Performance Measure Name        | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|---------------------------------|-------------------------|-------------------------|---------------------------------------|
|          | Absentee Ballots                |                         |                         |                                       |
|          | Total ballots issued            | 2,940                   | 14,000*                 | 1,000                                 |
|          | *Presidential election year.    |                         |                         |                                       |
|          |                                 |                         |                         |                                       |
| 70-03-01 | Kent County Elections           |                         |                         |                                       |
|          | Voter Registration Transactions |                         |                         |                                       |
|          | New voters                      | 5,894                   | 6,070                   | 6,252                                 |
|          | Address changes                 | 9,242                   | 9,519                   | 9,804                                 |
|          | Name changes                    | 4,534                   | 4,670                   | 4,810                                 |
|          | Party changes                   | 2,913                   | 3,000                   | 3,090                                 |
|          | Cancelled Voter Registrations   |                         |                         |                                       |
|          | Deceased                        | 1,149                   | 1,183                   | 1,218                                 |
|          | Verification programs           | 20                      | 2,346                   | 3,049                                 |
|          | Moved out of State              | 686                     | 1,500                   | 1,000                                 |
|          | Absentee Ballots                |                         |                         |                                       |
|          | Total ballots issued            | 947                     | 5,347*                  | 0                                     |
|          | *Presidential election year.    |                         |                         |                                       |
|          |                                 |                         |                         |                                       |
| 70-04-01 | Sussex County Elections         |                         |                         |                                       |
|          | Voter Registration Transactions |                         |                         |                                       |
|          | New voters                      | 9,378                   | 10,100                  | 10,200                                |
|          | Address changes                 | 9,731                   | 13,500                  | 13,600                                |
|          | Name changes                    | 1,652                   | 1,385                   | 1,660                                 |
|          | Party changes                   | 4,072                   | 1,950                   | 1,960                                 |
|          | Cancelled Voter Registrations   |                         |                         |                                       |
|          | Deceased                        | 1,656                   | 1,195                   | 1,856                                 |
|          | Verification programs           | 2,131                   | 2,512                   | 2,612                                 |
|          | Moved out of State              | 729                     | 2,592                   | 2,692                                 |
|          | Board action                    | 18                      | 35                      | 35                                    |

# Elections



| IPU | Performance Measure Name            | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----|-------------------------------------|-------------------------|-------------------------|---------------------------------------|
|     | <b>Absentee Ballots</b>             |                         |                         |                                       |
|     | Total ballots issued                | 1,825                   | 8,400*                  | 0                                     |
|     | <i>*Presidential election year.</i> |                         |                         |                                       |

**ELECTIONS  
DEPARTMENT SUMMARY**

| 70-00-00                           |                   |                   |                    |                      |                   |                   |                    |                      |
|------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|                                    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>State Election Commissioner</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      | 42.0              | 42.0              | 42.0               | 42.0                 | 3,513.5           | 3,693.5           | 4,296.4            | 4,171.0              |
| Appropriated S/F                   |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F               |                   |                   |                    |                      | 606.4             | 31.2              | 31.2               | 31.2                 |
|                                    | 42.0              | 42.0              | 42.0               | 42.0                 | 4,119.9           | 3,724.7           | 4,327.6            | 4,202.2              |
| <b>New Castle County Elections</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      |                   |                   |                    |                      | 461.4             | 480.3             | 506.6              | 506.6                |
| Appropriated S/F                   |                   |                   |                    |                      | 31.2              |                   |                    |                      |
| Non-Appropriated S/F               |                   |                   |                    |                      | 606.0             |                   |                    |                      |
|                                    |                   |                   |                    |                      | 1,098.6           | 480.3             | 506.6              | 506.6                |
| <b>Kent County Elections</b>       |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      |                   |                   |                    |                      | 220.2             | 249.9             | 253.1              | 251.1                |
| Appropriated S/F                   |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F               |                   |                   |                    |                      | 201.9             |                   |                    |                      |
|                                    |                   |                   |                    |                      | 422.1             | 249.9             | 253.1              | 251.1                |
| <b>Sussex County Elections</b>     |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      |                   |                   |                    |                      | 79.4              | 86.9              | 95.9               | 93.8                 |
| Appropriated S/F                   |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F               |                   |                   |                    |                      | 203.4             |                   |                    |                      |
|                                    |                   |                   |                    |                      | 282.8             | 86.9              | 95.9               | 93.8                 |
| <b>TOTAL</b>                       |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                      | 42.0              | 42.0              | 42.0               | 42.0                 | 4,274.5           | 4,510.6           | 5,152.0            | 5,022.5              |
| Appropriated S/F                   |                   |                   |                    |                      | 31.2              |                   |                    |                      |
| Non-Appropriated S/F               |                   |                   |                    |                      | 1,617.7           | 31.2              | 31.2               | 31.2                 |
|                                    | 42.0              | 42.0              | 42.0               | 42.0                 | 5,923.4           | 4,541.8           | 5,183.2            | 5,053.7              |

| 70-00-00                                            | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | -0.5              | 53.8              |                    |                      |
| Special Funds                                       |                   |                   |                    |                      | -0.1              |                   |                    |                      |
| SUBTOTAL                                            |                   |                   |                    |                      | -0.6              | 53.8              |                    |                      |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 4,274.0           | 4,564.4           | 5,152.0            | 5,022.5              |
| Special Funds                                       |                   |                   |                    |                      | 1,648.8           | 31.2              | 31.2               | 31.2                 |
| TOTAL                                               |                   |                   |                    |                      | 5,922.8           | 4,595.6           | 5,183.2            | 5,053.7              |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      |                   |                   |                    |                      |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      | 4,274.0           | 4,564.4           | 5,152.0            | 5,022.5              |
| Special Funds                                       |                   |                   |                    |                      | 1,648.8           | 31.2              | 31.2               | 31.2                 |
| GRAND TOTAL                                         |                   |                   |                    |                      | 5,922.8           | 4,595.6           | 5,183.2            | 5,053.7              |
|                                                     | (Reverted)        |                   |                    |                      | 37.7              |                   |                    |                      |
|                                                     | (Encumbering)     |                   |                    |                      | 33.9              |                   |                    |                      |
|                                                     | (Continuing)      |                   |                    |                      | 19.9              |                   |                    |                      |

**ELECTIONS**  
**STATE ELECTION COMMISSIONER**  
**STATE ELECTION COMMISSIONER**  
**INTERNAL PROGRAM UNIT SUMMARY**

| <b>70-01-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,167.2                   | 3,324.3                   | 3,408.9                    | 3,408.9                 |                                                  |                               |                           | 3,408.9                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 31.7                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 3,198.9                   | 3,324.3                   | 3,408.9                    | 3,408.9                 |                                                  |                               |                           | 3,408.9                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.3                       | 1.0                       | 10.0                       | 1.0                     |                                                  |                               |                           | 1.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 18.0                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 18.3                      | 1.0                       | 10.0                       | 1.0                     |                                                  |                               |                           | 1.0                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 193.8                     | 198.3                     | 559.9                      | 198.3                   | 5.0                                              |                               | 240.2                     | 443.5                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 527.3                     | 31.2                      | 31.2                       | 31.2                    |                                                  |                               |                           | 31.2                         |
|                               | 721.1                     | 229.5                     | 591.1                      | 229.5                   | 5.0                                              |                               | 240.2                     | 474.7                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 8.1                       | 9.7                       | 9.7                        | 9.7                     |                                                  |                               |                           | 9.7                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 8.1                       | 9.7                       | 9.7                        | 9.7                     |                                                  |                               |                           | 9.7                          |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6.7                       | 9.4                       | 9.4                        | 9.4                     |                                                  |                               |                           | 9.4                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 13.8                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 20.5                      | 9.4                       | 9.4                        | 9.4                     |                                                  |                               |                           | 9.4                          |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 0.8                       | 0.8                        | 0.8                     |                                                  |                               |                           | 0.8                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 15.6                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 15.6                      | 0.8                       | 0.8                        | 0.8                     |                                                  |                               |                           | 0.8                          |
| <b>Voter Purging</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | 15.0                      | 15.0                       | 15.0                    |                                                  |                               |                           | 15.0                         |
| <b>Technology Development</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 22.4                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 22.4                      | 20.0                      | 20.0                       | 20.0                    |                                                  |                               |                           | 20.0                         |
| <b>Voting Machines</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 115.0                     | 115.0                     | 262.7                      | 115.0                   |                                                  |                               | 147.7                     | 262.7                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 115.0                     | 115.0                     | 262.7                      | 115.0                   |                                                  |                               | 147.7                     | 262.7                        |

**ELECTIONS**  
**STATE ELECTION COMMISSIONER**  
**STATE ELECTION COMMISSIONER**  
**INTERNAL PROGRAM UNIT SUMMARY**

| <b>70-01-01</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 3,513.5                   | 3,693.5                   | 4,296.4                    | 3,778.1                 | 5.0                                              |                               | 387.9                     | <b>4,171.0</b>               |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | <u>606.4</u>              | <u>31.2</u>               | <u>31.2</u>                | <u>31.2</u>             |                                                  |                               |                           | <u><b>31.2</b></u>           |
|                      | 4,119.9                   | 3,724.7                   | 4,327.6                    | 3,809.3                 | 5.0                                              |                               | 387.9                     | <b>4,202.2</b>               |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 1.9                       | 29.0                      | 29.0                       | 29.0                    |                                                  |                               |                           | <b>29.0</b>                  |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | <u>4.7</u>                | <u>20.0</u>               | <u>20.0</u>                | <u>20.0</u>             |                                                  |                               |                           | <u><b>20.0</b></u>           |
|                      | 6.6                       | 49.0                      | 49.0                       | 49.0                    |                                                  |                               |                           | <b>49.0</b>                  |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 42.0                      | 42.0                      | 42.0                       | 42.0                    |                                                  |                               |                           | <b>42.0</b>                  |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | <u>42.0</u>               | <u>42.0</u>               | <u>42.0</u>                | <u>42.0</u>             |                                                  |                               |                           | <u><b>42.0</b></u>           |

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

\*Recommend inflation and volume adjustment of \$5.0 in Contractual Services for lease obligations.

\*Recommend enhancements of \$240.2 in Contractual Services and \$147.7 in Voting Machines due to the loss of federal funding. Do not recommend additional enhancements of \$9.0 in Travel and \$16.4 in Contractual Services.

\*Do not recommend one-time of \$100.0 in Contractual Services.

**ELECTIONS**  
**NEW CASTLE COUNTY ELECTIONS**  
**NEW CASTLE COUNTY ELECTIONS**  
**INTERNAL PROGRAM UNIT SUMMARY**

| <b>70-02-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>58.8</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 58.8                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.4                       | 6.0                       | 6.0                        | 6.0                     |                                                  |                               |                           | <b>6.0</b>                   |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>2.5</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 3.9                       | 6.0                       | 6.0                        | 6.0                     |                                                  |                               |                           | <b>6.0</b>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 265.3                     | 281.1                     | 307.4                      | 281.1                   | 6.8                                              | -9.0                          | 19.5                      | <b>298.4</b>                 |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>533.5</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 798.8                     | 281.1                     | 307.4                      | 281.1                   | 6.8                                              | -9.0                          | 19.5                      | <b>298.4</b>                 |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 21.0                      | 27.1                      | 27.1                       | 27.1                    |                                                  | 9.0                           |                           | <b>36.1</b>                  |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>21.0</u>               | <u>27.1</u>               | <u>27.1</u>                | <u>27.1</u>             |                                                  | <u>9.0</u>                    |                           | <u><b>36.1</b></u>           |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6.2                       | 7.7                       | 7.7                        | 7.7                     |                                                  |                               |                           | <b>7.7</b>                   |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>8.7</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 14.9                      | 7.7                       | 7.7                        | 7.7                     |                                                  |                               |                           | <b>7.7</b>                   |
| <b>Special Elections</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              | 31.2                      |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>2.5</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 33.7                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>School Elections</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 167.5                     | 158.4                     | 158.4                      | 158.4                   |                                                  |                               |                           | <b>158.4</b>                 |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>167.5</u>              | <u>158.4</u>              | <u>158.4</u>               | <u>158.4</u>            |                                                  |                               |                           | <u><b>158.4</b></u>          |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 461.4                     | 480.3                     | 506.6                      | 480.3                   | 6.8                                              |                               | 19.5                      | <b>506.6</b>                 |
| Appropriated S/F              | 31.2                      |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>606.0</u>              |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 1,098.6                   | 480.3                     | 506.6                      | 480.3                   | 6.8                                              |                               | 19.5                      | <b>506.6</b>                 |

**ELECTIONS  
NEW CASTLE COUNTY ELECTIONS  
NEW CASTLE COUNTY ELECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

| 70-02-01 |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

**IPU REVENUES**

|                      |      |
|----------------------|------|
| General Funds        |      |
| Appropriated S/F     |      |
| Non-Appropriated S/F | 58.3 |
|                      | 58.3 |

**POSITIONS**

|                      |
|----------------------|
| General Funds        |
| Appropriated S/F     |
| Non-Appropriated S/F |

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

- \*Recommend inflation and volume adjustment of \$6.8 in Contractual Services for lease obligations.
- \*Recommend structural changes of (\$9.0) in Contractual Services and \$9.0 in Energy to reflect projected expenditures.
- \*Recommend enhancement of \$19.5 in Contractual Services due to the loss of federal funding.

**ELECTIONS**  
**KENT COUNTY ELECTIONS**  
**KENT COUNTY ELECTIONS**  
**INTERNAL PROGRAM UNIT SUMMARY**

| 70-03-01                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 40.4                      |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 40.4                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 161.8                     | 194.6                     | 197.8                      | 194.6                   | 3.2                                              |                               |                           | 197.8                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 161.5                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 323.3                     | 194.6                     | 197.8                      | 194.6                   | 3.2                                              |                               |                           | 197.8                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 12.0                      | 12.0                      | 12.0                       | 12.0                    |                                                  |                               |                           | 12.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 12.0                      | 12.0                      | 12.0                       | 12.0                    |                                                  |                               |                           | 12.0                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.5                       | 3.5                       | 3.5                        | 3.5                     |                                                  |                               |                           | 3.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 3.5                       | 3.5                       | 3.5                        | 3.5                     |                                                  |                               |                           | 3.5                          |
| <b>Mobile Registration</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.6                       | 2.0                       | 2.0                        |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 0.6                       | 2.0                       | 2.0                        |                         |                                                  |                               |                           |                              |
| <b>School Elections</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 42.3                      | 37.8                      | 37.8                       | 37.8                    |                                                  |                               |                           | 37.8                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 42.3                      | 37.8                      | 37.8                       | 37.8                    |                                                  |                               |                           | 37.8                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 220.2                     | 249.9                     | 253.1                      | 247.9                   | 3.2                                              |                               |                           | 251.1                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 201.9                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 422.1                     | 249.9                     | 253.1                      | 247.9                   | 3.2                                              |                               |                           | 251.1                        |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 0.1                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 0.1                       |                           |                            |                         |                                                  |                               |                           |                              |

ELECTIONS  
KENT COUNTY ELECTIONS  
KENT COUNTY ELECTIONS  
INTERNAL PROGRAM UNIT SUMMARY

|          |         |         |         |         |            |            |          |           |
|----------|---------|---------|---------|---------|------------|------------|----------|-----------|
| 70-03-01 |         |         |         |         | Inflation  |            |          |           |
|          | FY 2016 | FY 2017 | FY 2018 | FY 2018 | & Volume   | Structural | Enhance- | FY 2018   |
| Lines    | Actual  | Budget  | Request | Base    | Adjustment | Changes    | ments    | Recommend |

**POSITIONS**

General Funds

Appropriated S/F

Non-Appropriated S/F

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

\*Base adjustments include (\$2.0) in Mobile Registration to eliminate funding.

\*Recommend inflation and volume adjustment of \$3.2 in Contractual Services for lease obligations.

**ELECTIONS**  
**SUSSEX COUNTY ELECTIONS**  
**SUSSEX COUNTY ELECTIONS**  
**INTERNAL PROGRAM UNIT SUMMARY**

| 70-04-01                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>37.5</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 37.5                      |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.7                       | 2.2                       | 2.2                        | 2.2                     |                                                  |                               |                           | 2.2                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1.7</u>                | <u>2.2</u>                | <u>2.2</u>                 | <u>2.2</u>              |                                                  |                               |                           | <u>2.2</u>                   |
|                               | 1.7                       | 2.2                       | 2.2                        | 2.2                     |                                                  |                               |                           | 2.2                          |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 29.0                      | 29.1                      | 38.1                       | 29.1                    |                                                  |                               | 9.0                       | 38.1                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>158.9</u>              | <u>29.1</u>               | <u>38.1</u>                | <u>29.1</u>             |                                                  |                               | <u>9.0</u>                | <u>38.1</u>                  |
|                               | 187.9                     | 29.1                      | 38.1                       | 29.1                    |                                                  |                               | 9.0                       | 38.1                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 12.4                      | 12.7                      | 12.7                       | 12.7                    |                                                  |                               |                           | 12.7                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>5.6</u>                | <u>12.7</u>               | <u>12.7</u>                | <u>12.7</u>             |                                                  |                               |                           | <u>12.7</u>                  |
|                               | 18.0                      | 12.7                      | 12.7                       | 12.7                    |                                                  |                               |                           | 12.7                         |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2.6                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1.4</u>                | <u>2.0</u>                | <u>2.0</u>                 | <u>2.0</u>              |                                                  |                               |                           | <u>2.0</u>                   |
|                               | 4.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| <b>Operations</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.1                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>4.1</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 4.1                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Mobile Registration</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 2.1                       | 2.1                        |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | <u>2.1</u>                | <u>2.1</u>                 |                         |                                                  |                               |                           |                              |
|                               |                           | 2.1                       | 2.1                        |                         |                                                  |                               |                           |                              |
| <b>School Elections</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 29.6                      | 38.8                      | 38.8                       | 38.8                    |                                                  |                               |                           | 38.8                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>29.6</u>               | <u>38.8</u>               | <u>38.8</u>                | <u>38.8</u>             |                                                  |                               |                           | <u>38.8</u>                  |
|                               | 29.6                      | 38.8                      | 38.8                       | 38.8                    |                                                  |                               |                           | 38.8                         |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 79.4                      | 86.9                      | 95.9                       | 84.8                    |                                                  |                               | 9.0                       | 93.8                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>203.4</u>              | <u>86.9</u>               | <u>95.9</u>                | <u>84.8</u>             |                                                  |                               | <u>9.0</u>                | <u>93.8</u>                  |
|                               | 282.8                     | 86.9                      | 95.9                       | 84.8                    |                                                  |                               | 9.0                       | 93.8                         |

ELECTIONS  
SUSSEX COUNTY ELECTIONS  
SUSSEX COUNTY ELECTIONS  
INTERNAL PROGRAM UNIT SUMMARY

| 70-04-01             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 0.8               | 2.0               | 2.0                | 2.0             |                                     |                       |                   | 2.0                  |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | <u>0.8</u>        | <u>2.0</u>        | <u>2.0</u>         | <u>2.0</u>      |                                     |                       |                   | <u>2.0</u>           |

**POSITIONS**

General Funds  
Appropriated S/F  
Non-Appropriated S/F

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

\*Base adjustments include (\$2.1) in Mobile Registration to eliminate funding.

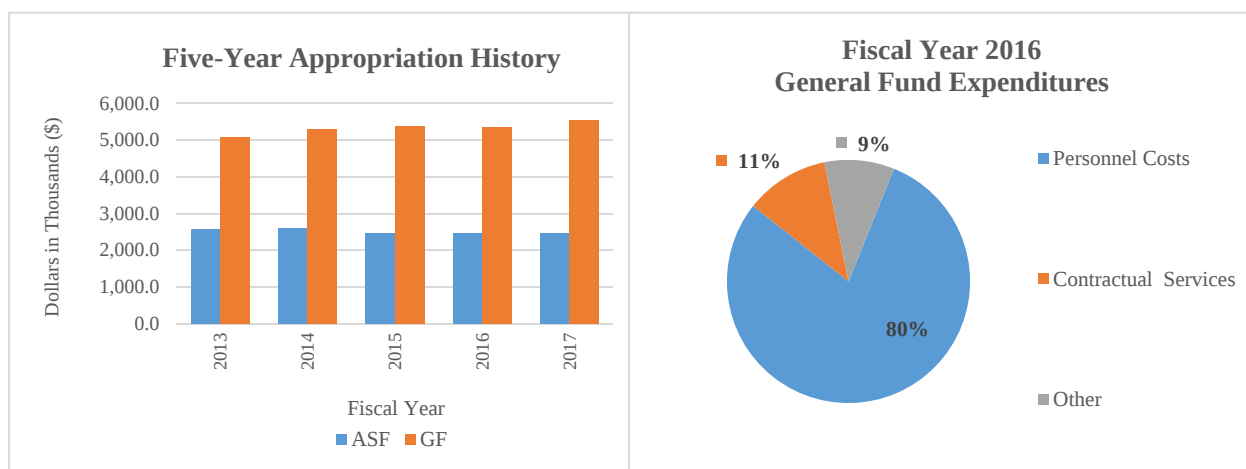
\*Recommend enhancement of \$9.0 in Contractual Services due to the loss of federal funding.

# Fire Prevention Commission



## At a Glance

- Protect life and property from fire for the residents of Delaware;
- Provide residents of Delaware and all visitors a fire safe environment in the home, the workplace or wherever they pursue their varied interests;
- Provide firefighters, Emergency Medical Services personnel, first responders and residents with professional instruction and training to ensure quality emergency response; and
- Improve public safety in the State.



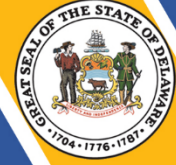
## Overview

The Office of the State Fire Marshal provides enforcement of the state fire prevention regulations; performs inspections, plan reviews, fire investigations and juvenile intervention programs; and interacts with the public.

The State Fire School provides training on a daily basis, undertakes projects and engages in activities, which will serve to improve emergency response capabilities of the State's fire responders.

The State Fire Prevention Commission provides leadership, policy development, planning and analysis with regard to state fire prevention regulations, ambulance regulations, fire company financial reporting, Emergency Medical Technician certification, ambulance inspections and investigatory services.

# Fire Prevention Commission



## On the Web

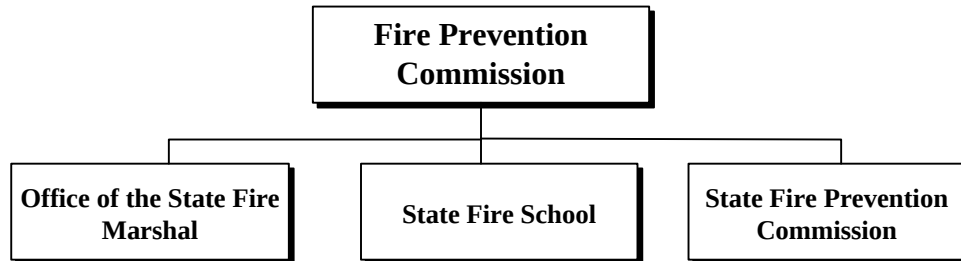
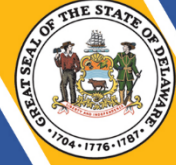
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For more information about the Office of the State Fire Marshal, visit their website at: [www.statefiremarshal.delaware.gov](http://www.statefiremarshal.delaware.gov).

For more information about the State Fire School, visit their website at: [www.statefireschool.delaware.gov](http://www.statefireschool.delaware.gov).

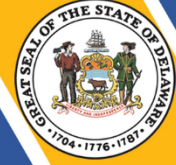
For more information about the State Fire Prevention Commission, visit their website at: [www.statefirecommission.delaware.gov](http://www.statefirecommission.delaware.gov).

# Fire Prevention Commission



| IPU                                              | Performance Measure Name                             | Fiscal Year<br>2016<br>Actual | Fiscal Year<br>2017<br>Budget | Fiscal Year<br>2018<br>Governor's<br>Recommend |
|--------------------------------------------------|------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------------|
| <b>75-01-01 Office of the State Fire Marshal</b> |                                                      |                               |                               |                                                |
|                                                  | % of fires cleared by arrest or apprehension         | 33                            | 35                            | 37                                             |
|                                                  | # of code violations cleared by re-inspection        | 2,035                         | 2,150                         | 2,250                                          |
|                                                  | Average turnaround time for full plan reviews (days) | 10                            | 9                             | 8                                              |
|                                                  | Fire investigation caseload per deputy               | 58                            | 50                            | 48                                             |
|                                                  | Plan review caseload per fire protection specialist  | 330                           | 365                           | 400                                            |
|                                                  | Full plan reviews/ inspections:                      |                               |                               |                                                |
|                                                  | New Castle County                                    | 3,389                         | 3,560                         | 3,740                                          |
|                                                  | Kent County                                          | 776                           | 815                           | 855                                            |
|                                                  | Sussex County                                        | 2,866                         | 2,900                         | 3,050                                          |
| <b>75-02-01 State Fire School</b>                |                                                      |                               |                               |                                                |
|                                                  | # of programs                                        | 1,788                         | 1,500                         | 1,500                                          |
|                                                  | # of students:                                       |                               |                               |                                                |
|                                                  | fire/rescue                                          | 9,212                         | 10,000                        | 10,000                                         |
|                                                  | emergency care                                       | 7,785                         | 10,000                        | 8,500                                          |
|                                                  | industry                                             | 1,266                         | 1,000                         | 1,000                                          |
|                                                  | hazardous materials technician program               | 621                           | 400                           | 400                                            |
|                                                  | fire safety/injury prevention                        | 30,282                        | 35,000                        | 35,000                                         |

# Fire Prevention Commission



| IPU             | Performance Measure Name                       | Fiscal Year<br>2016<br>Actual | Fiscal Year<br>2017<br>Budget | Fiscal Year<br>2018<br>Governor's<br>Recommend |
|-----------------|------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------------|
|                 | # of fire safety/injury prevention programs    | 228                           | 250                           | 250                                            |
|                 |                                                |                               |                               |                                                |
| <b>75-03-01</b> | <b><i>State Fire Prevention Commission</i></b> |                               |                               |                                                |
|                 | # of hearings - public, appeal grievance       | 18                            | 18                            | 18                                             |
|                 | # of commission meetings                       | 18                            | 12                            | 12                                             |
|                 | # of fire service functions                    | 300                           | 300                           | 300                                            |
|                 | # of emergency service functions               | 75                            | 75                            | 75                                             |

**FIRE PREVENTION COMMISSION  
DEPARTMENT SUMMARY**

| 75-00-00                         | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|----------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units              | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| Office of the State Fire Marshal |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                    | 26.8              | 26.5              | 26.5               | 26.5                 | 2,355.1           | 2,677.8           | 2,729.5            | 2,718.9              |
| Appropriated S/F                 | 27.2              | 26.5              | 26.5               | 26.5                 | 1,761.2           | 2,424.7           | 2,424.7            | 2,424.7              |
| Non-Appropriated S/F             |                   |                   |                    |                      | 21.2              |                   |                    |                      |
|                                  | 54.0              | 53.0              | 53.0               | 53.0                 | 4,137.5           | 5,102.5           | 5,154.2            | 5,143.6              |
| State Fire School                |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                    | 18.5              | 18.5              | 18.5               | 18.5                 | 2,438.0           | 2,490.0           | 2,535.4            | 2,522.2              |
| Appropriated S/F                 |                   |                   |                    |                      | 12.9              | 50.0              | 50.0               | 50.0                 |
| Non-Appropriated S/F             | 0.5               | 0.5               | 0.5                | 0.5                  | 1,536.3           | 771.9             | 797.4              | 797.4                |
|                                  | 19.0              | 19.0              | 19.0               | 19.0                 | 3,987.2           | 3,311.9           | 3,382.8            | 3,369.6              |
| State Fire Prevention Commission |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                    | 2.0               | 3.0               | 3.0                | 3.0                  | 272.3             | 373.3             | 386.9              | 366.3                |
| Appropriated S/F                 |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F             |                   |                   |                    |                      | 1,159.0           |                   |                    |                      |
|                                  | 2.0               | 3.0               | 3.0                | 3.0                  | 1,431.3           | 373.3             | 386.9              | 366.3                |
| TOTAL                            |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                    | 47.3              | 48.0              | 48.0               | 48.0                 | 5,065.4           | 5,541.1           | 5,651.8            | 5,607.4              |
| Appropriated S/F                 | 27.2              | 26.5              | 26.5               | 26.5                 | 1,774.1           | 2,474.7           | 2,474.7            | 2,474.7              |
| Non-Appropriated S/F             | 0.5               | 0.5               | 0.5                | 0.5                  | 2,716.5           | 771.9             | 797.4              | 797.4                |
|                                  | 75.0              | 75.0              | 75.0               | 75.0                 | 9,556.0           | 8,787.7           | 8,923.9            | 8,879.5              |

**FIRE PREVENTION COMMISSION  
DEPARTMENT SUMMARY**

| 75-00-00                                     | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|----------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                          | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                |                   |                   |                    |                      | 0.6               | 64.4              |                    |                      |
| Special Funds                                |                   |                   |                    |                      | -0.6              |                   |                    |                      |
| SUBTOTAL                                     |                   |                   |                    |                      |                   | 64.4              |                    |                      |
| TOTAL DEPARTMENT - REGULAR OPERATIONS        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                |                   |                   |                    |                      | 5,066.0           | 5,605.5           | 5,651.8            | 5,607.4              |
| Special Funds                                |                   |                   |                    |                      | 4,490.0           | 3,246.6           | 3,272.1            | 3,272.1              |
| TOTAL                                        |                   |                   |                    |                      | 9,556.0           | 8,852.1           | 8,923.9            | 8,879.5              |
| TOTAL DEPARTMENT                             |                   |                   |                    |                      |                   |                   |                    |                      |
| FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS |                   |                   |                    |                      |                   |                   |                    |                      |
| CAPITAL IMPROVEMENTS - SPECIAL FUNDS         |                   |                   |                    |                      |                   |                   |                    |                      |
|                                              |                   |                   |                    |                      | 112.3             |                   |                    |                      |
| GRAND TOTAL                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                |                   |                   |                    |                      | 5,066.0           | 5,605.5           | 5,651.8            | 5,607.4              |
| Special Funds                                |                   |                   |                    |                      | 4,602.3           | 3,246.6           | 3,272.1            | 3,272.1              |
| GRAND TOTAL                                  |                   |                   |                    |                      | 9,668.3           | 8,852.1           | 8,923.9            | 8,879.5              |
|                                              | (Reverted)        |                   |                    |                      | 34.0              |                   |                    |                      |
|                                              | (Encumbering)     |                   |                    |                      | 64.4              |                   |                    |                      |
|                                              | (Continuing)      |                   |                    |                      |                   |                   |                    |                      |

**FIRE PREVENTION COMMISSION  
OFFICE OF THE STATE FIRE MARSHAL  
OFFICE OF THE STATE FIRE MARSHAL  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>75-01-01</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                             | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 2,002.7                   | 2,235.9                   | 2,287.6                    | 2,280.6                 |                                                  |                               |                           | 2,280.6                      |
| Appropriated S/F                         | 1,684.1                   | 1,745.2                   | 1,745.2                    | 1,745.2                 |                                                  |                               |                           | 1,745.2                      |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>3,686.8</u>            | <u>3,981.1</u>            | <u>4,032.8</u>             | <u>4,025.8</u>          |                                                  |                               |                           | <u>4,025.8</u>               |
| <b>Travel</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 3.2                       | 34.0                      | 34.0                       | 34.0                    |                                                  |                               |                           | 34.0                         |
| Non-Appropriated S/F                     | <u>2.1</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | 5.3                       | 34.0                      | 34.0                       | 34.0                    |                                                  |                               |                           | <u>34.0</u>                  |
| <b>Contractual Services</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 288.4                     | 356.7                     | 356.7                      | 353.1                   |                                                  |                               |                           | 353.1                        |
| Appropriated S/F                         | 43.4                      | 366.8                     | 366.8                      | 366.8                   |                                                  |                               |                           | 366.8                        |
| Non-Appropriated S/F                     | <u>0.2</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | 332.0                     | 723.5                     | 723.5                      | 719.9                   |                                                  |                               |                           | <u>719.9</u>                 |
| <b>Energy</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 39.7                      | 59.8                      | 59.8                       | 59.8                    |                                                  |                               |                           | 59.8                         |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>39.7</u>               | <u>59.8</u>               | <u>59.8</u>                | <u>59.8</u>             |                                                  |                               |                           | <u>59.8</u>                  |
| <b>Supplies and Materials</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 22.3                      | 23.4                      | 23.4                       | 23.4                    |                                                  |                               |                           | 23.4                         |
| Appropriated S/F                         | 18.1                      | 81.0                      | 81.0                       | 81.0                    |                                                  |                               |                           | 81.0                         |
| Non-Appropriated S/F                     | <u>40.4</u>               | <u>104.4</u>              | <u>104.4</u>               | <u>104.4</u>            |                                                  |                               |                           | <u>104.4</u>                 |
| <b>Capital Outlay</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         | 12.4                      | 196.2                     | 196.2                      | 196.2                   |                                                  |                               |                           | 196.2                        |
| Non-Appropriated S/F                     | <u>18.9</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | 31.3                      | 196.2                     | 196.2                      | 196.2                   |                                                  |                               |                           | <u>196.2</u>                 |
| <b>Juv. Firesetter Intervention Pgm.</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 2.0                       | 2.0                       | 2.0                        | 2.0                     |                                                  |                               |                           | 2.0                          |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>2.0</u>                | <u>2.0</u>                | <u>2.0</u>                 | <u>2.0</u>              |                                                  |                               |                           | <u>2.0</u>                   |
| <b>Revenue Refund</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         |                           | 1.5                       | 1.5                        | 1.5                     |                                                  |                               |                           | 1.5                          |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          |                           | <u>1.5</u>                | <u>1.5</u>                 | <u>1.5</u>              |                                                  |                               |                           | <u>1.5</u>                   |
| <b>TOTAL</b>                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 2,355.1                   | 2,677.8                   | 2,729.5                    | 2,718.9                 |                                                  |                               |                           | 2,718.9                      |
| Appropriated S/F                         | 1,761.2                   | 2,424.7                   | 2,424.7                    | 2,424.7                 |                                                  |                               |                           | 2,424.7                      |
| Non-Appropriated S/F                     | <u>21.2</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | 4,137.5                   | 5,102.5                   | 5,154.2                    | 5,143.6                 |                                                  |                               |                           | <u>5,143.6</u>               |

**FIRE PREVENTION COMMISSION  
OFFICE OF THE STATE FIRE MARSHAL  
OFFICE OF THE STATE FIRE MARSHAL  
INTERNAL PROGRAM UNIT SUMMARY**

| 75-01-01             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 126.1                     | 65.8                      | 65.8                       | 65.8                    |                                                  |                               |                           | 65.8                         |
| Appropriated S/F     | 2,682.9                   | 2,737.3                   | 2,737.3                    | 2,737.3                 |                                                  |                               |                           | 2,737.3                      |
| Non-Appropriated S/F | 30.1                      |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>2,839.1</u>            | <u>2,803.1</u>            | <u>2,803.1</u>             | <u>2,803.1</u>          |                                                  |                               |                           | <u>2,803.1</u>               |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 26.8                      | 26.5                      | 26.5                       | 26.5                    |                                                  |                               |                           | 26.5                         |
| Appropriated S/F     | 27.2                      | 26.5                      | 26.5                       | 26.5                    |                                                  |                               |                           | 26.5                         |
| Non-Appropriated S/F |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                      | <u>54.0</u>               | <u>53.0</u>               | <u>53.0</u>                | <u>53.0</u>             |                                                  |                               |                           | <u>53.0</u>                  |

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

\*Base adjustments include (\$7.0) in Personnel Costs to reflect a complement reduction; and (\$3.6) in Contractual Services to reflect a reduction in operating expenditures.

**FIRE PREVENTION COMMISSION  
STATE FIRE SCHOOL  
STATE FIRE SCHOOL  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>75-02-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,886.7                   | 1,890.9                   | 1,936.3                    | 1,929.7                 |                                                  |                               |                           | 1,929.7                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 25.0                      | 27.0                      | 29.0                       | 29.0                    |                                                  |                               |                           | 29.0                         |
|                               | 1,911.7                   | 1,917.9                   | 1,965.3                    | 1,958.7                 |                                                  |                               |                           | 1,958.7                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 21.5                      | 14.0                      | 14.0                       | 14.0                    |                                                  |                               |                           | 14.0                         |
|                               | 21.5                      | 14.0                      | 14.0                       | 14.0                    |                                                  |                               |                           | 14.0                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 249.9                     | 257.0                     | 257.0                      | 257.0                   |                                                  |                               |                           | 257.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 285.6                     | 294.0                     | 274.0                      | 274.0                   |                                                  |                               |                           | 274.0                        |
|                               | 535.5                     | 551.0                     | 531.0                      | 531.0                   |                                                  |                               |                           | 531.0                        |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 90.3                      | 97.5                      | 97.5                       | 97.5                    |                                                  |                               |                           | 97.5                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 90.3                      | 97.5                      | 97.5                       | 97.5                    |                                                  |                               |                           | 97.5                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 77.6                      | 110.0                     | 110.0                      | 110.0                   |                                                  |                               |                           | 110.0                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 610.0                     | 431.9                     | 475.4                      | 475.4                   |                                                  |                               |                           | 475.4                        |
|                               | 687.6                     | 541.9                     | 585.4                      | 585.4                   |                                                  |                               |                           | 585.4                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 34.0                      | 35.0                      | 35.0                       | 28.4                    |                                                  |                               |                           | 28.4                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 573.6                     |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 607.6                     | 35.0                      | 35.0                       | 28.4                    |                                                  |                               |                           | 28.4                         |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | 20.6                      | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
|                               | 20.6                      | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| <b>Stress Management</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 4.6                       | 4.6                       | 4.6                        | 4.6                     |                                                  |                               |                           | 4.6                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 4.6                       | 4.6                       | 4.6                        | 4.6                     |                                                  |                               |                           | 4.6                          |
| <b>EMT Training</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 94.9                      | 95.0                      | 95.0                       | 95.0                    |                                                  |                               |                           | 95.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | 94.9                      | 95.0                      | 95.0                       | 95.0                    |                                                  |                               |                           | 95.0                         |

**FIRE PREVENTION COMMISSION  
STATE FIRE SCHOOL  
STATE FIRE SCHOOL  
INTERNAL PROGRAM UNIT SUMMARY**

| 75-02-01                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                               | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Local Emergency Planning Commission</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                           | 12.9                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Non-Appropriated S/F                       | 12.9                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
|                                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 2,438.0                   | 2,490.0                   | 2,535.4                    | 2,522.2                 |                                                  |                               |                           | 2,522.2                      |
| Appropriated S/F                           | 12.9                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Non-Appropriated S/F                       | 1,536.3                   | 771.9                     | 797.4                      | 797.4                   |                                                  |                               |                           | 797.4                        |
|                                            | 3,987.2                   | 3,311.9                   | 3,382.8                    | 3,369.6                 |                                                  |                               |                           | 3,369.6                      |
| <b>IPU REVENUES</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                           | 12.9                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Non-Appropriated S/F                       | 1,512.9                   | 771.9                     | 797.4                      | 797.4                   |                                                  |                               |                           | 797.4                        |
|                                            | 1,525.8                   | 821.9                     | 847.4                      | 847.4                   |                                                  |                               |                           | 847.4                        |
| <b>POSITIONS</b>                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 18.5                      | 18.5                      | 18.5                       | 18.5                    |                                                  |                               |                           | 18.5                         |
| Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                       | 0.5                       | 0.5                       | 0.5                        | 0.5                     |                                                  |                               |                           | 0.5                          |
|                                            | 19.0                      | 19.0                      | 19.0                       | 19.0                    |                                                  |                               |                           | 19.0                         |

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

\*Base adjustments include (\$6.6) in Personnel Costs to reflect a complement reduction; and (\$6.6) in Capital Outlay to reflect a reduction in operating expenditures related to training equipment.

**FIRE PREVENTION COMMISSION  
STATE FIRE PREVENTION COMMISSION  
STATE FIRE PREVENTION COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

| 75-03-01                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                             | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 140.7                     | 186.3                     | 189.9                      | 189.4                   |                                                  |                               |                           | 189.4                        |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>140.7</u>              | <u>186.3</u>              | <u>189.9</u>               | <u>189.4</u>            |                                                  |                               |                           | <u>189.4</u>                 |
| <b>Travel</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 14.5                      | 14.5                      | 14.5                       | 14.5                    |                                                  |                               |                           | 14.5                         |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>14.5</u>               | <u>14.5</u>               | <u>14.5</u>                | <u>14.5</u>             |                                                  |                               |                           | <u>14.5</u>                  |
| <b>Contractual Services</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 26.8                      | 89.7                      | 99.7                       | 89.7                    |                                                  |                               |                           | 89.7                         |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>1,159.0</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>1,185.8</u>            | <u>89.7</u>               | <u>99.7</u>                | <u>89.7</u>             |                                                  |                               |                           | <u>89.7</u>                  |
| <b>Supplies and Materials</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 3.1                       | 3.1                       | 3.1                        | 3.1                     |                                                  |                               |                           | 3.1                          |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>3.1</u>                | <u>3.1</u>                | <u>3.1</u>                 | <u>3.1</u>              |                                                  |                               |                           | <u>3.1</u>                   |
| <b>One-Time</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 7.5                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>7.5</u>                |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Statewide Fire Safety Education</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 75.0                      | 75.0                      | 75.0                       | 64.9                    |                                                  |                               |                           | 64.9                         |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>75.0</u>               | <u>75.0</u>               | <u>75.0</u>                | <u>64.9</u>             |                                                  |                               |                           | <u>64.9</u>                  |
| <b>Governor's Fire Safety Conference</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 4.7                       | 4.7                       | 4.7                        | 4.7                     |                                                  |                               |                           | 4.7                          |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>4.7</u>                | <u>4.7</u>                | <u>4.7</u>                 | <u>4.7</u>              |                                                  |                               |                           | <u>4.7</u>                   |
| <b>TOTAL</b>                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                            | 272.3                     | 373.3                     | 386.9                      | 366.3                   |                                                  |                               |                           | 366.3                        |
| Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                     | <u>1,159.0</u>            |                           |                            |                         |                                                  |                               |                           |                              |
|                                          | <u>1,431.3</u>            | <u>373.3</u>              | <u>386.9</u>               | <u>366.3</u>            |                                                  |                               |                           | <u>366.3</u>                 |

**FIRE PREVENTION COMMISSION  
STATE FIRE PREVENTION COMMISSION  
STATE FIRE PREVENTION COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

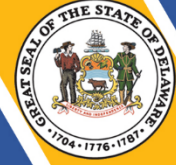
| 75-03-01             |                   |                   |                    |                 |                                     |                       |                   |                      |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>IPU REVENUES</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        |                   |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F | 1,572.1           |                   |                    |                 |                                     |                       |                   |                      |
|                      | 1,572.1           |                   |                    |                 |                                     |                       |                   |                      |
| <b>POSITIONS</b>     |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds        | 2.0               | 3.0               | 3.0                | 3.0             |                                     |                       |                   | 3.0                  |
| Appropriated S/F     |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F |                   |                   |                    |                 |                                     |                       |                   |                      |
|                      | 2.0               | 3.0               | 3.0                | 3.0             |                                     |                       |                   | 3.0                  |

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

\*Base adjustments include (\$0.5) in Personnel Costs to reflect a complement reduction; and (\$10.1) in Statewide Fire Safety Education to reflect a pass through program reduction.

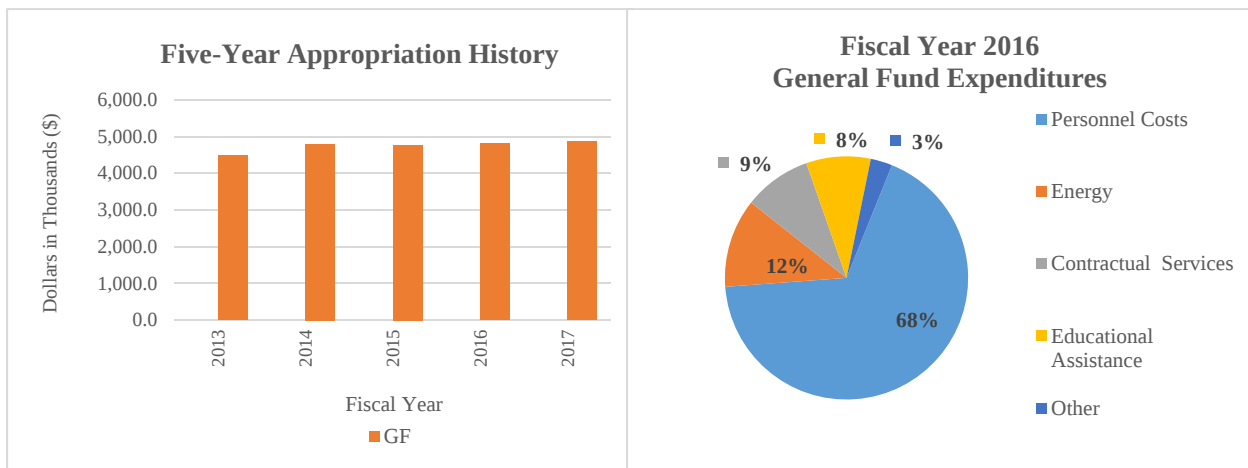
\*Do not recommend enhancement of \$10.0 in Contractual Services.

# Delaware National Guard



## At a Glance

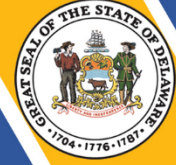
- Maintain a balanced force structure authorization of 1,602 Army Guard Soldiers and 1,098 Air Guard airmen and women;
- Enhance joint operation capabilities to achieve optimal mission effectiveness and efficiency of operations involving Army and Air personnel;
- Continue quality recruiting, promotion and retention programs;
- Enhance mission readiness, through effective military leadership development programs and challenging unit training; and
- Develop and participate in local, state and national programs and partnerships that provide a positive impact on the community.



## Overview

The Delaware National Guard's mission is to be the preferred military service organization, in a way that is responsive to federal, state and community missions. The Delaware Army and Air National Guard are federally-authorized military forces with both federal and state missions. The federal mission is to maintain properly trained and equipped units available for prompt mobilization in the event of war, national emergency or as otherwise needed. In this capacity, command and control is within the purview of the President of the United States. The state mission is to provide trained and disciplined forces for domestic emergencies or as otherwise required. In a peacetime environment or operation short of federal mobilization, organizational command and control is directed by the Governor of the State of Delaware. The Delaware National Guard employs a full-time and part-time workforce, who are paid using federal, state or combined funding sources.

# Delaware National Guard



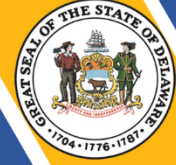
The Delaware National Guard's current activities in support of overseas contingency operations and other operations, augmented by Army and Air Force active duty personnel, currently includes a total of 37 soldiers and airmen deployed throughout the world. This relatively small number reflects the fact that the many hundreds of National Guard service members have now returned home after lengthy periods of service around the globe, supporting both Army and Air Force military missions.

## On the Web

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For more information about the Delaware National Guard, visit their website at: [www.delawarenationalguard.com](http://www.delawarenationalguard.com).

# Delaware National Guard



| IPU             | Performance Measure Name                                | Fiscal Year<br>2016<br>Actual | Fiscal Year<br>2017<br>Budget | Fiscal Year<br>2018<br>Governor's<br>Recommend |
|-----------------|---------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------------|
|                 |                                                         |                               |                               |                                                |
| <b>76-01-01</b> | <b><i>Delaware National Guard</i></b>                   |                               |                               |                                                |
|                 | % of authorized strength -<br>Air National Guard units  | 100                           | 100                           | 100                                            |
|                 | % of authorized strength -<br>Army National Guard units | 98                            | 100                           | 100                                            |

**DELAWARE NATIONAL GUARD  
DEPARTMENT SUMMARY**

| 76-00-00                                            |                   | POSITIONS         |                    |                      |                   | DOLLARS           |                    |                      |  |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Appropriation Units                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  |
| <b>Delaware National Guard</b>                      |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                       | 29.0              | 28.5              | 28.5               | 28.5                 | 4,437.9           | 4,867.4           | 4,986.4            | 4,808.6              |  |
| Appropriated S/F                                    |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F                                | 88.0              | 88.5              | 88.5               | 88.5                 | 12,599.3          | 16,285.9          | 25,844.7           | 25,844.7             |  |
|                                                     | 117.0             | 117.0             | 117.0              | 117.0                | 17,037.2          | 21,153.3          | 30,831.1           | 30,653.3             |  |
| <b>TOTAL</b>                                        |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                       | 29.0              | 28.5              | 28.5               | 28.5                 | 4,437.9           | 4,867.4           | 4,986.4            | 4,808.6              |  |
| Appropriated S/F                                    |                   |                   |                    |                      |                   |                   |                    |                      |  |
| Non-Appropriated S/F                                | 88.0              | 88.5              | 88.5               | 88.5                 | 12,599.3          | 16,285.9          | 25,844.7           | 25,844.7             |  |
|                                                     | 117.0             | 117.0             | 117.0              | 117.0                | 17,037.2          | 21,153.3          | 30,831.1           | 30,653.3             |  |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                       |                   |                   |                    |                      | 0.2               | 228.0             |                    |                      |  |
| Special Funds                                       |                   |                   |                    |                      | 0.2               |                   |                    |                      |  |
| SUBTOTAL                                            |                   |                   |                    |                      | 0.4               | 228.0             |                    |                      |  |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                       |                   |                   |                    |                      | 4,438.1           | 5,095.4           | 4,986.4            | 4,808.6              |  |
| Special Funds                                       |                   |                   |                    |                      | 12,599.5          | 16,285.9          | 25,844.7           | 25,844.7             |  |
| TOTAL                                               |                   |                   |                    |                      | 17,037.6          | 21,381.3          | 30,831.1           | 30,653.3             |  |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |                   |                   |                    |                      |  |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |                   |                   |                    |                      |  |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      |                   |                   |                    |                      |  |
|                                                     |                   |                   |                    |                      | 220.9             |                   |                    |                      |  |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |                   |                   |                    |                      |  |
| General Funds                                       |                   |                   |                    |                      | 4,438.1           | 5,095.4           | 4,986.4            | 4,808.6              |  |
| Special Funds                                       |                   |                   |                    |                      | 12,820.4          | 16,285.9          | 25,844.7           | 25,844.7             |  |
| GRAND TOTAL                                         |                   |                   |                    |                      | 17,258.5          | 21,381.3          | 30,831.1           | 30,653.3             |  |
|                                                     | (Reverted)        |                   |                    |                      | 12.8              |                   |                    |                      |  |
|                                                     | (Encumbering)     |                   |                    |                      | 228.0             |                   |                    |                      |  |
|                                                     | (Continuing)      |                   |                    |                      |                   |                   |                    |                      |  |

**DELAWARE NATIONAL GUARD  
DELAWARE NATIONAL GUARD  
DELAWARE NATIONAL GUARD  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>76-01-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3,005.7                   | 3,109.5                   | 3,179.8                    | 3,169.3                 |                                                  |                               |                           | 3,169.3                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>5,575.6</u>            | <u>5,709.4</u>            | <u>6,351.6</u>             | <u>6,351.6</u>          |                                                  |                               |                           | <u>6,351.6</u>               |
|                               | 8,581.3                   | 8,818.9                   | 9,531.4                    | 9,520.9                 |                                                  |                               |                           | 9,520.9                      |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 8.9                       | 10.0                      | 14.0                       | 10.0                    |                                                  |                               |                           | 10.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>26.8</u>               | <u>33.1</u>               | <u>43.6</u>                | <u>43.6</u>             |                                                  |                               |                           | <u>43.6</u>                  |
|                               | 35.7                      | 43.1                      | 57.6                       | 53.6                    |                                                  |                               |                           | 53.6                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 399.5                     | 402.4                     | 402.4                      | 397.4                   |                                                  | 9.2                           |                           | 406.6                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>5,841.5</u>            | <u>5,325.8</u>            | <u>5,590.6</u>             | <u>5,590.6</u>          |                                                  |                               |                           | <u>5,590.6</u>               |
|                               | 6,241.0                   | 5,728.2                   | 5,993.0                    | 5,988.0                 |                                                  | 9.2                           |                           | 5,997.2                      |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 524.0                     | 801.7                     | 801.7                      | 723.7                   |                                                  |                               |                           | 723.7                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>761.5</u>              | <u>858.0</u>              | <u>812.0</u>               | <u>812.0</u>            |                                                  |                               |                           | <u>812.0</u>                 |
|                               | 1,285.5                   | 1,659.7                   | 1,613.7                    | 1,535.7                 |                                                  |                               |                           | 1,535.7                      |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 101.8                     | 128.0                     | 128.0                      | 123.4                   |                                                  |                               |                           | 123.4                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>344.4</u>              | <u>349.6</u>              | <u>361.9</u>               | <u>361.9</u>            |                                                  |                               |                           | <u>361.9</u>                 |
|                               | 446.2                     | 477.6                     | 489.9                      | 485.3                   |                                                  |                               |                           | 485.3                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>14.4</u>               | <u>3,950.0</u>            | <u>12,645.0</u>            | <u>12,645.0</u>         |                                                  |                               |                           | <u>12,645.0</u>              |
|                               | 14.4                      | 3,950.0                   | 12,645.0                   | 12,645.0                |                                                  |                               |                           | 12,645.0                     |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>35.1</u>               | <u>60.0</u>               | <u>40.0</u>                | <u>40.0</u>             |                                                  |                               |                           | <u>40.0</u>                  |
|                               | 35.1                      | 60.0                      | 40.0                       | 40.0                    |                                                  |                               |                           | 40.0                         |
| <b>Unit Fund Allowance</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 18.1                      | 18.1                      | 18.1                       | 18.1                    |                                                  |                               |                           | 18.1                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>18.1</u>               | <u>18.1</u>               | <u>18.1</u>                | <u>18.1</u>             |                                                  |                               |                           | <u>18.1</u>                  |
|                               | 18.1                      | 18.1                      | 18.1                       | 18.1                    |                                                  |                               |                           | 18.1                         |
| <b>Educational Assistance</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 379.9                     | 397.7                     | 442.4                      | 357.5                   |                                                  |                               |                           | 357.5                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>379.9</u>              | <u>397.7</u>              | <u>442.4</u>               | <u>357.5</u>            |                                                  |                               |                           | <u>357.5</u>                 |
|                               | 379.9                     | 397.7                     | 442.4                      | 357.5                   |                                                  |                               |                           | 357.5                        |

**DELAWARE NATIONAL GUARD  
DELAWARE NATIONAL GUARD  
DELAWARE NATIONAL GUARD  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>76-01-01</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 4,437.9                   | 4,867.4                   | 4,986.4                    | 4,799.4                 |                                                  | 9.2                           |                           | 4,808.6                      |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | <u>12,599.3</u>           | <u>16,285.9</u>           | <u>25,844.7</u>            | <u>25,844.7</u>         |                                                  |                               |                           | <u>25,844.7</u>              |
|                      | 17,037.2                  | 21,153.3                  | 30,831.1                   | 30,644.1                |                                                  | 9.2                           |                           | 30,653.3                     |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 5.6                       | 5.0                       | 6.0                        | 6.0                     |                                                  |                               |                           | 6.0                          |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | <u>13,009.8</u>           | <u>14,721.0</u>           | <u>26,721.0</u>            | <u>26,721.0</u>         |                                                  |                               |                           | <u>26,721.0</u>              |
|                      | 13,015.4                  | 14,726.0                  | 26,727.0                   | 26,727.0                |                                                  |                               |                           | 26,727.0                     |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 29.0                      | 28.5                      | 28.5                       | 28.5                    |                                                  |                               |                           | 28.5                         |
| Appropriated S/F     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F | <u>88.0</u>               | <u>88.5</u>               | <u>88.5</u>                | <u>88.5</u>             |                                                  |                               |                           | <u>88.5</u>                  |
|                      | 117.0                     | 117.0                     | 117.0                      | 117.0                   |                                                  |                               |                           | 117.0                        |

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

\*Base adjustments include (\$10.5) in Personnel Costs to reflect a complement reduction; (\$5.0) in Contractual Services and (\$4.6) in Supplies and Materials to reflect a reduction in operating expenditures related to maintenance costs; and (\$78.0) in Energy and (\$40.2) in Educational Assistance to reflect projected expenditures.

\*Recommend structural change of \$9.2 in Contractual Services from Executive, Office of Management and Budget, Facilities Management (10-02-50) to reflect projected expenditures.

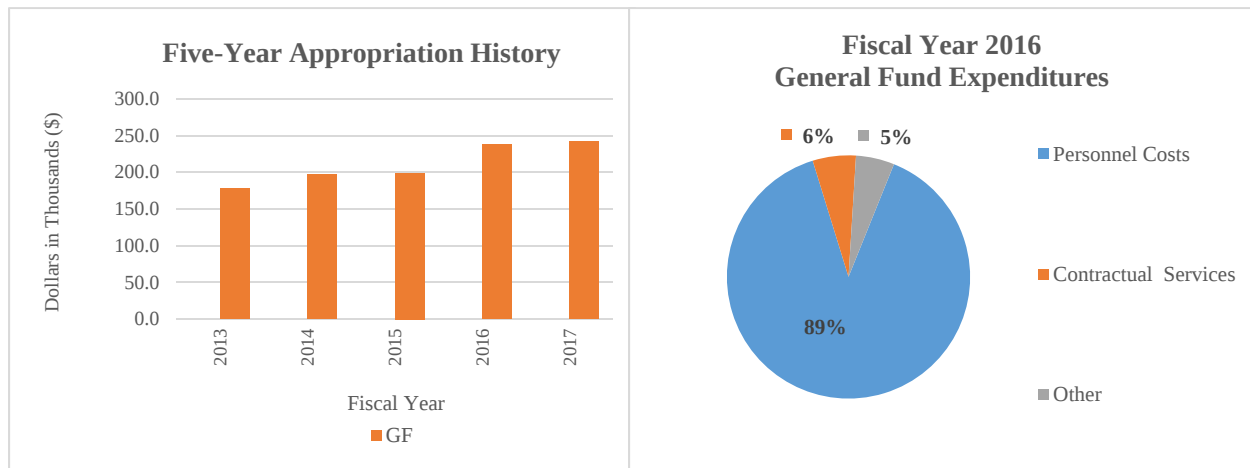
\*Do not recommend enhancements of \$4.0 in Travel and \$44.7 in Educational Assistance.

# Advisory Council for Exceptional Citizens



## At a Glance

- Provide 2,400 letters on legislation and regulations to elected officials and agencies on educational services and the service needs of individuals with exceptionalities;
- Participate on over 83 boards, councils and committees;
- Provide information to over 51,000 individuals via presentations, press releases, newspaper articles, radio and television interviews, workshops and co-sponsorship of conferences around the State;
- Sponsor the DelAWARE DisABILITY Hub transition website that receives over 56,000 hits annually and provides information to over 5,900 unique visitors; and
- Act in an advisory capacity to the Department of Education and the Department of Correction, monitoring the provision of services in the joint agency prison education program.



## Overview

The mission of the Governor's Advisory Council for Exceptional Citizens (GACEC) is to serve as the review board for policies, procedures and practices related to the delivery of services for all residents with exceptionalities or disabilities in Delaware. GACEC also serves as the state advisory panel for agencies providing educational services and programs to children (birth through age 26) in Delaware.

## On the Web

For more information about GACEC, visit their website at: [www.gacec.delaware.gov](http://www.gacec.delaware.gov).

# Advisory Council for Exceptional Citizens



| IPU             | Performance Measure Name                                                                                                           | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 |                                                                                                                                    |                         |                         |                                       |
| <b>77-01-01</b> | <b><i>Advisory Council for Exceptional Citizens</i></b>                                                                            |                         |                         |                                       |
|                 | # of letters on legislation and regulations written to elected officials and agencies                                              | 2,450                   | 2,500                   | 2,500                                 |
|                 | # of boards, councils and committees with participation by GACEC staff and members                                                 | 83                      | 85                      | 85                                    |
|                 | # of individuals reached via GACEC presentations, co-sponsorship of conferences, press releases and workshops by members and staff | 51,805                  | 75,000                  | 75,000                                |

**ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS  
DEPARTMENT SUMMARY**

| 77-00-00                                     |                   |                   |                    |                      | DOLLARS           |                   |                    |                      |
|----------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                          | POSITIONS         |                   |                    |                      | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
|                                              | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |                   |                   |                    |                      |
| Advisory Council for Exceptional Citizens    |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                | 3.0               | 3.0               | 3.0                | 3.0                  | 252.6             | 242.0             | 291.2              | 257.7                |
| Appropriated S/F                             |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                         |                   |                   |                    |                      | 52.9              |                   |                    |                      |
|                                              | 3.0               | 3.0               | 3.0                | 3.0                  | 305.5             | 242.0             | 291.2              | 257.7                |
| TOTAL                                        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                | 3.0               | 3.0               | 3.0                | 3.0                  | 252.6             | 242.0             | 291.2              | 257.7                |
| Appropriated S/F                             |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                         |                   |                   |                    |                      | 52.9              |                   |                    |                      |
|                                              | 3.0               | 3.0               | 3.0                | 3.0                  | 305.5             | 242.0             | 291.2              | 257.7                |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                |                   |                   |                    |                      | -0.1              | 2.7               |                    |                      |
| Special Funds                                |                   |                   |                    |                      |                   |                   |                    |                      |
| SUBTOTAL                                     |                   |                   |                    |                      | -0.1              | 2.7               |                    |                      |
| TOTAL DEPARTMENT - REGULAR OPERATIONS        |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                |                   |                   |                    |                      | 252.5             | 244.7             | 291.2              | 257.7                |
| Special Funds                                |                   |                   |                    |                      | 52.9              |                   |                    |                      |
| TOTAL                                        |                   |                   |                    |                      | 305.4             | 244.7             | 291.2              | 257.7                |
| TOTAL DEPARTMENT                             |                   |                   |                    |                      |                   |                   |                    |                      |
| FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS |                   |                   |                    |                      |                   |                   |                    |                      |
| CAPITAL IMPROVEMENTS - SPECIAL FUNDS         |                   |                   |                    |                      |                   |                   |                    |                      |
| GRAND TOTAL                                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                                |                   |                   |                    |                      | 252.5             | 244.7             | 291.2              | 257.7                |
| Special Funds                                |                   |                   |                    |                      | 52.9              |                   |                    |                      |
| GRAND TOTAL                                  |                   |                   |                    |                      | 305.4             | 244.7             | 291.2              | 257.7                |
|                                              | (Reverted)        |                   |                    |                      |                   |                   |                    |                      |
|                                              | (Encumbering)     |                   |                    |                      | 2.7               |                   |                    |                      |
|                                              | (Continuing)      |                   |                    |                      |                   |                   |                    |                      |

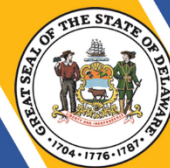
**ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS  
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS  
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS  
INTERNAL PROGRAM UNIT SUMMARY**

| 77-01-01                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 225.1                     | 218.0                     | 263.9                      | 233.9                   |                                                  |                               |                           | 233.9                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>225.1</u>              | <u>218.0</u>              | <u>263.9</u>               | <u>233.9</u>            |                                                  |                               |                           | <u>233.9</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6.7                       | 6.5                       | 9.0                        | 6.5                     |                                                  |                               |                           | 6.5                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>5.7</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>12.4</u>               | <u>6.5</u>                | <u>9.0</u>                 | <u>6.5</u>              |                                                  |                               |                           | <u>6.5</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 14.6                      | 11.5                      | 12.3                       | 11.4                    |                                                  |                               |                           | 11.4                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>42.2</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>56.8</u>               | <u>11.5</u>               | <u>12.3</u>                | <u>11.4</u>             |                                                  |                               |                           | <u>11.4</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 6.2                       | 6.0                       | 6.0                        | 5.9                     |                                                  |                               |                           | 5.9                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>5.0</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>11.2</u>               | <u>6.0</u>                | <u>6.0</u>                 | <u>5.9</u>              |                                                  |                               |                           | <u>5.9</u>                   |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 252.6                     | 242.0                     | 291.2                      | 257.7                   |                                                  |                               |                           | 257.7                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>52.9</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>305.5</u>              | <u>242.0</u>              | <u>291.2</u>               | <u>257.7</u>            |                                                  |                               |                           | <u>257.7</u>                 |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>57.2</u>               |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>57.2</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.0                       | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3.0</u>                | <u>3.0</u>                | <u>3.0</u>                 | <u>3.0</u>              |                                                  |                               |                           | <u>3.0</u>                   |

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

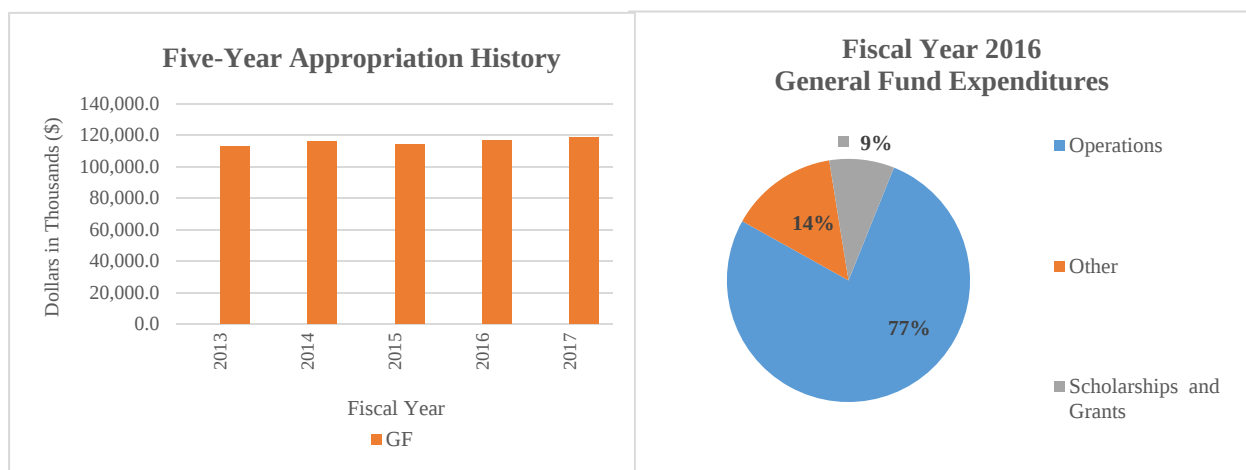
\*Base adjustments include (\$0.1) in Contractual Services and (\$0.1) in Supplies and Materials to reflect reductions in operating expenditures.

\*Do not recommend enhancements of \$30.0 in Personnel Costs, \$2.5 in Travel, and \$0.8 in Contractual Services.



## At a Glance

- Enroll an average of 23,009 individuals and award 5,543 degrees;
- Offer 61 doctoral, 121 master, 140 bachelor and three associate degree programs and 80 study abroad programs; and
- Offer 21 NCAA Division I teams and 37 club sports and intramurals to 5,620 participants.



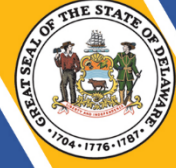
## Overview

The mission of the University of Delaware (UD) is to develop and maintain strong undergraduate and graduate curricula; strengthen academic, research and service programs; and maintain a strong academic reputation that continues to attract highly qualified students.

The educational experience at UD is one of intellectual fulfillment and preparation for productive careers. The first concern of UD's program of instruction is to provide rigorous and demanding standards to develop primary linguistic, cognitive and information skills in students for success at UD and in postgraduate life.

UD exists to cultivate learning, develop knowledge and foster the free exchange of ideas. State-assisted, yet privately governed, UD has a strong tradition of distinguished scholarship, research, teaching and service that is grounded in a commitment to increasing and disseminating scientific, humanistic and social knowledge for the benefit of the larger society. With roots reaching back to 1743, and chartered by the State in 1833, UD is a land-grant, sea-grant and space-grant institution.

UD is dedicated to outstanding undergraduate and professional education and serves as a major research university with extensive graduate programs. University faculty are committed to the intellectual, cultural and ethical development of students as citizens, scholars and professionals.



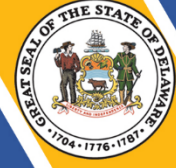
Graduates are prepared to contribute to a global society that requires leaders with creativity, integrity and a dedication to service.

As an institution engaged in addressing the critical needs of the State, nation and global community, UD carries out its mission with the support of alumni who span the globe and partner with public, private and nonprofit institutions in Delaware and beyond.

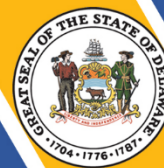
## On the Web

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For more information about UD, visit their website at: [www.udel.edu](http://www.udel.edu).

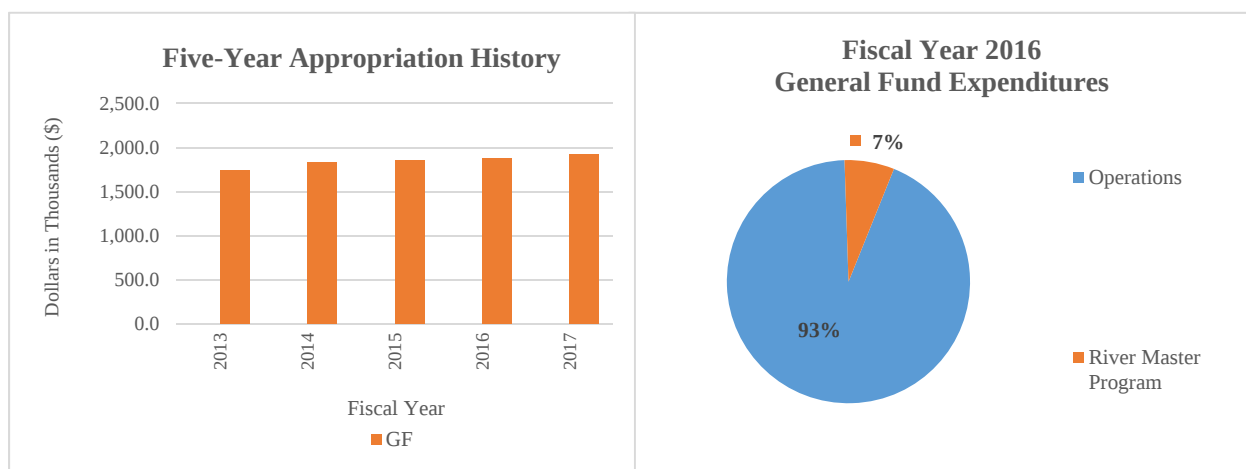


| IPU                                                                                                                                         | Performance Measure Name                                    | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                                                                                                                                             |                                                             |                         |                         |                                       |
| 90-01-01                                                                                                                                    | <b>University of Delaware</b>                               |                         |                         |                                       |
|                                                                                                                                             | # of matriculated students:                                 |                         |                         |                                       |
|                                                                                                                                             | undergraduate*                                              | 18,353                  | 18,510                  | 19,001                                |
|                                                                                                                                             | graduate                                                    | 3,752                   | 3,794                   | 3,845                                 |
|                                                                                                                                             | % of resident students:                                     |                         |                         |                                       |
|                                                                                                                                             | undergraduate*                                              | 40                      | 40                      | 40                                    |
|                                                                                                                                             | graduate                                                    | 21                      | 23                      | 25                                    |
|                                                                                                                                             | % of underrepresented minority students:                    |                         |                         |                                       |
|                                                                                                                                             | undergraduate*                                              | 16                      | 16                      | 16                                    |
|                                                                                                                                             | graduate                                                    | 11                      | 12                      | 13                                    |
|                                                                                                                                             | Average SAT scores for Newark campus entering freshman      | 1,290                   | 1,280                   | 1,290                                 |
|                                                                                                                                             | % of student retention Newark campus freshman to sophomore  | 91                      | 92                      | 92                                    |
|                                                                                                                                             | % of Newark campus students graduating within six years**   | 81                      | 81                      | 83                                    |
|                                                                                                                                             | % of baccalaureate graduates employed or in graduate school | 87                      | 92                      | 92                                    |
| *Includes Associate in Arts program.                                                                                                        |                                                             |                         |                         |                                       |
| **Fiscal Year 2016 represents the 2008 cohort, Fiscal Year 2017 represents the 2009 cohort and Fiscal Year 2018 represents the 2010 cohort. |                                                             |                         |                         |                                       |



## At a Glance

- Serve as a science-support agency for all branches of state government;
- Conduct programs for geologic, hydrologic and topographic mapping of Delaware, and maintain databases of subsurface geologic borings, cores, well records and samples;
- Conduct hydrologic and geologic research and investigations and disseminate the results through public service, publications and the Internet;
- Manage all agreements with the U.S. Geological Survey and U.S. Bureau of Ocean Energy Management, Regulation and Enforcement; and
- Maintain the Geological Survey building and all supporting equipment on the University of Delaware campus.



## Overview

The Delaware Geological Survey (DGS) is a service-based agency whose mission is to provide objective earth science information, advice and service to its stakeholders: residents of Delaware, state agencies, local governments, policy makers, industries and educational institutions of Delaware. DGS conducts practical and applied geologic and hydrologic research and exploration for the benefit of the residents of Delaware and disseminates information through the Internet, publications and public service.

## On the Web

For more information about DGS, visit their website at: [www.dgs.udel.edu](http://www.dgs.udel.edu).

# Delaware Geological Survey



## Delaware Geological Survey\*

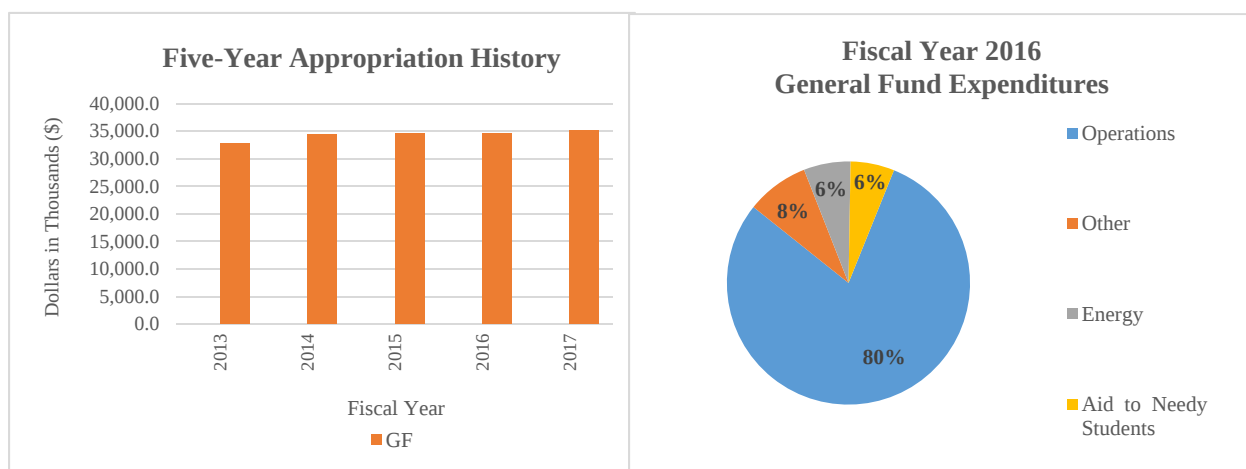
\*Organization for budgeting and accounting purposes only.

| IPU      | Performance Measure Name                                   | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|          |                                                            |                         |                         |                                       |
| 90-01-02 | <b>Delaware Geological Survey</b>                          |                         |                         |                                       |
|          | # of geologic mapping square miles (cumulative)            | 2,246                   | 2,318                   | 2,376                                 |
|          | # of DGS well records in database                          | 33,951                  | 34,601                  | 35,306                                |
|          | # of water level records in database (millions)            | 12.9                    | 13.9                    | 15.0                                  |
|          | # of stream gages                                          | 11                      | 11                      | 11                                    |
|          | # of tide gages                                            | 7                       | 7                       | 7                                     |
|          | # of website page views (annual) based on Google Analytics | 159,496                 | 161,920                 | 159,395                               |



## At a Glance

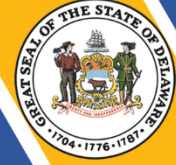
- Enroll an average of 4,560 individuals and graduate 909 students;
- Offer five doctoral, 15 master and 42 bachelor degree programs;
- Recruit and retain outstanding and engaged faculty and provide a 15:1 student to faculty ratio; and
- Maintain a retention rate of 72 percent, with goals to increase the rate by 2 percent annually for the next five years.



## Overview

Delaware State University (DSU) is a public, comprehensive, 1980 land-grant institution that offers access and opportunity to diverse populations from Delaware and the world. Building on its heritage as a historically black university, DSU purposefully integrates the highest standards of excellence in teaching, research and service in its baccalaureate, masters and doctoral programs. Its commitment to advance science, technology, liberal arts and the professions produces capable and productive leaders who contribute to the sustainability and economic development of the local, national and global community.

DSU was named the 1890 Land-Grant University of the Year by the Association of Public and Land-Grant Universities. DSU was also awarded the 1890 Agriculture Degree Completion Award in recognition of the highest increase in agriculture bachelors degrees; the 1890 STEM Degree Completion Award for having the highest increase in science, technology, engineering and mathematics bachelor's degrees; and the 1890 International Student Engagement Award for showing



the largest increase in undergraduate international students and participation in study abroad programs.

## On the Web

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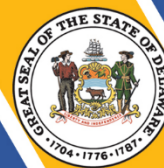
For more information about DSU, visit their website at: [www.desu.edu](http://www.desu.edu).



## Delaware State University

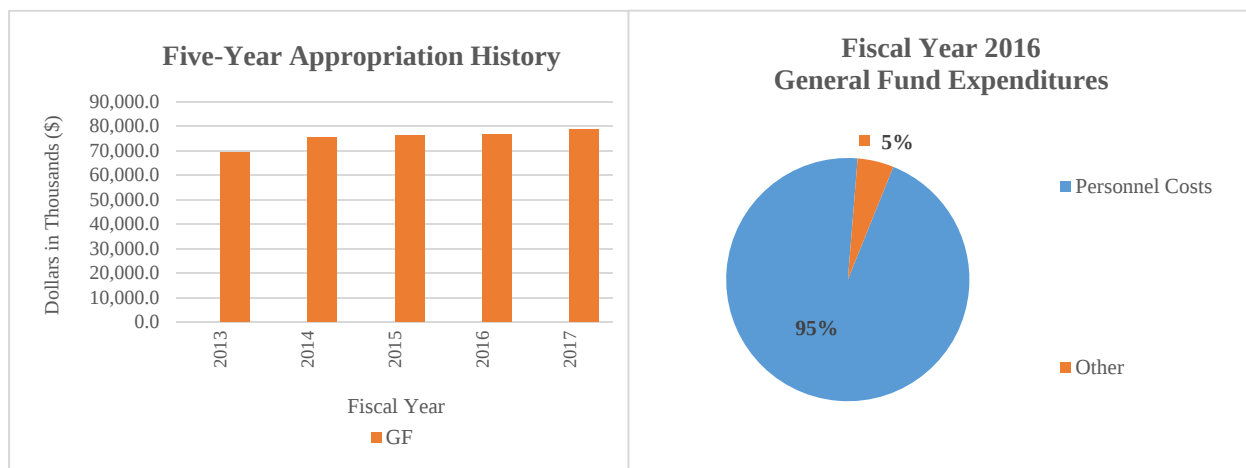
- Operations
- Sponsored Programs and Research

| IPU             | Performance Measure Name                                   | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 |                                                            |                         |                         |                                       |
| <b>90-03-00</b> | <b><i>Delaware State University</i></b>                    |                         |                         |                                       |
|                 | # of students enrolled in credit courses                   | 4,560                   | 4,600                   | 4,600                                 |
|                 | # of graduates                                             | 909                     | 910                     | 910                                   |
|                 | % of student retention - freshman to sophomore             | 72                      | 72                      | 72                                    |
|                 | % of six-year graduation rate                              | 42                      | 42                      | 42                                    |
|                 | # of minority graduates in scientific fields               | 121                     | 179                     | 179                                   |
|                 | # of graduates who enter graduate and professional schools | 141                     | 225                     | 225                                   |
|                 | % of faculty with terminal degree                          | 89                      | 90                      | 90                                    |
|                 | \$ of competitive grants awarded (millions)                | 23.2                    | 23.5                    | 23.5                                  |



## At a Glance

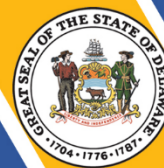
- Provide general education to help students become aware of social problems, develop an appreciation of human differences, enhance social and political involvement, realize environmental issues, build a sense of ethical responsibility and have access to and use of informational resources;
- Provide transfer education programs that facilitate access to upper division baccalaureate degree programs at area colleges and universities;
- Provide opportunities for student development, including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement and transfer advisement;
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity; and
- Provide advanced technology applications for credit and non-credit education and training.



## Overview

Delaware Technical Community College (DTCC) is a statewide multi-campus community college committed to providing open admission postsecondary education. DTCC provides academic, technical, continuing education and industrial training opportunities to Delaware residents at four campuses.

# Delaware Technical Community College



Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

DTCC and its campuses are fully accredited by the Commission on Higher Education, Middle States Association of Colleges and Schools. In addition, several curricula have earned program-based accreditation by various professional organizations.

The George Campus is located in Wilmington; the Stanton Campus is near Newark; the Owens Campus is near Georgetown; and the Terry Campus is north of Dover.

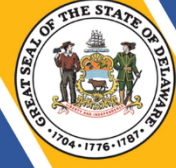
The President's Office, located adjacent to the Terry Campus, functions as a central office by providing a variety of services in support of the campuses. DTCC's enrollment has grown dramatically in recent years. It is estimated that one-fourth of Delaware's adult population has taken courses at DTCC in its short history.

## On the Web

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For more information about DTCC, visit their website at: [www.dtcc.edu](http://www.dtcc.edu).

# Delaware Technical Community College



## Delaware Technical Community College

- Office of the President
- Owens Campus
- George Campus
- Stanton Campus
- Terry Campus

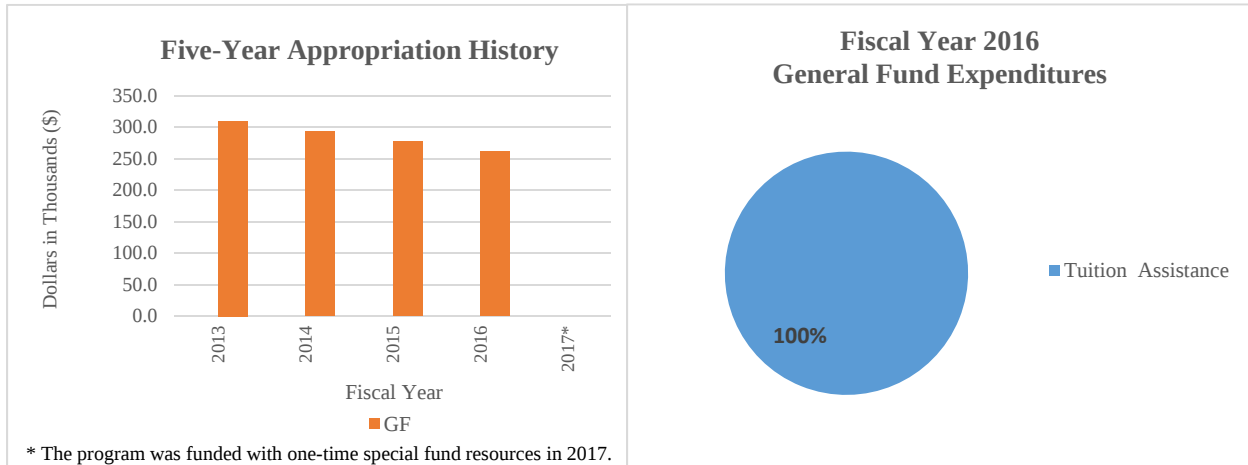
| IPU      | Performance Measure Name                    | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|----------|---------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|          |                                             |                         |                         |                                       |
| 90-04-00 | <b>Delaware Technical Community College</b> |                         |                         |                                       |
|          | # of students enrolled in academic programs | 19,065                  | 19,256                  | 19,256                                |
|          | # of Associate in Arts students             | 871                     | 880                     | 880                                   |
|          | % minority students                         | 44                      | 46                      | 46                                    |
|          | % in-state students                         | 96                      | 96                      | 96                                    |
|          | # of Associate degrees awarded              | 1,612                   | 1,629                   | 1,629                                 |
|          | # of diplomas awarded                       | 98                      | 99                      | 99                                    |
|          | # of certificates awarded                   | 224                     | 226                     | 226                                   |
|          | # of non-credit awards                      | 6,817                   | 6,886                   | 6,886                                 |
|          | % continuing education                      | 32                      | 32                      | 32                                    |
|          | % employed in Delaware                      | 86                      | 86                      | 86                                    |

# Delaware Institute of Veterinary Medical Education



## At a Glance

- Provide an alternative to a state-supported veterinary medical school; and
- Create opportunities for Delaware residents to obtain veterinary training.



## Overview

In Fiscal Year 2017, the Delaware Institute of Veterinary Medical Education (DIVME) supported six students at the University of Georgia and one student at Oklahoma State University. Total DIVME enrollment was seven students.

# Delaware Institute of Veterinary Medical Education



| IPU             | Performance Measure Name                                         | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 |                                                                  |                         |                         |                                       |
| <b>90-07-01</b> | <b><i>Delaware Institute of Veterinary Medical Education</i></b> |                         |                         |                                       |
|                 | # of students supported in veterinary medical schools            | 9                       | 7                       | 7                                     |

**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

| 90-00-00                                    | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|---------------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                         | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>University of Delaware</b>               |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                               |                   |                   |                    |                      | 121,619.2         | 120,598.8         | 124,444.3          | 121,496.9            |
| Appropriated S/F                            |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                        |                   |                   |                    |                      | 0.6               |                   |                    |                      |
|                                             |                   |                   |                    |                      | 121,619.8         | 120,598.8         | 124,444.3          | 121,496.9            |
| <b>Delaware State University</b>            |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                               |                   |                   |                    |                      | 35,207.4          | 35,135.8          | 42,603.2           | 35,689.5             |
| Appropriated S/F                            |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                        |                   |                   |                    |                      | 52,229.5          | 99,481.7          | 103,369.9          | 103,369.9            |
|                                             |                   |                   |                    |                      | 87,436.9          | 134,617.5         | 145,973.1          | 139,059.4            |
| <b>Delaware Technical Community College</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                               | 785.0             | 785.0             | 785.0              | 785.0                | 78,868.6          | 78,708.8          | 83,562.7           | 80,649.1             |
| Appropriated S/F                            |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                        | 359.0             | 359.0             | 359.0              | 359.0                | 116,491.2         | 118,704.3         | 125,594.5          | 125,594.5            |
|                                             | 1,144.0           | 1,144.0           | 1,144.0            | 1,144.0              | 195,359.8         | 197,413.1         | 209,157.2          | 206,243.6            |
| <b>DIVME</b>                                |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                               |                   |                   |                    |                      | 232.8             |                   |                    | 364.1                |
| Appropriated S/F                            |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                        |                   |                   |                    |                      |                   |                   |                    |                      |
|                                             |                   |                   |                    |                      | 232.8             |                   |                    | 364.1                |
| <b>TOTAL</b>                                |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                               | 785.0             | 785.0             | 785.0              | 785.0                | 235,928.0         | 234,443.4         | 250,610.2          | 238,199.6            |
| Appropriated S/F                            |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                        | 359.0             | 359.0             | 359.0              | 359.0                | 168,721.3         | 218,186.0         | 228,964.4          | 228,964.4            |
|                                             | 1,144.0           | 1,144.0           | 1,144.0            | 1,144.0              | 404,649.3         | 452,629.4         | 479,574.6          | 467,164.0            |

**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

| 90-00-00                                     |                   | POSITIONS         |                    |                      |  | DOLLARS           |                   |                    |                      |
|----------------------------------------------|-------------------|-------------------|--------------------|----------------------|--|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                          | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS   |                   |                   |                    |                      |  |                   |                   |                    |                      |
| General Funds                                |                   |                   |                    |                      |  | 20.0              | 27.9              |                    |                      |
| Special Funds                                |                   |                   |                    |                      |  | 3.9               |                   |                    |                      |
| SUBTOTAL                                     |                   |                   |                    |                      |  | 23.9              | 27.9              |                    |                      |
| TOTAL DEPARTMENT - REGULAR OPERATIONS        |                   |                   |                    |                      |  |                   |                   |                    |                      |
| General Funds                                |                   |                   |                    |                      |  | 235,948.0         | 234,471.3         | 250,610.2          | 238,199.6            |
| Special Funds                                |                   |                   |                    |                      |  | 168,725.2         | 218,186.0         | 228,964.4          | 228,964.4            |
| TOTAL                                        |                   |                   |                    |                      |  | 404,673.2         | 452,657.3         | 479,574.6          | 467,164.0            |
| TOTAL DEPARTMENT                             |                   |                   |                    |                      |  |                   |                   |                    |                      |
| FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS |                   |                   |                    |                      |  |                   |                   |                    |                      |
| CAPITAL IMPROVEMENTS - SPECIAL FUNDS         |                   |                   |                    |                      |  |                   |                   |                    |                      |
|                                              |                   |                   |                    |                      |  | 16,256.2          |                   |                    |                      |
| GRAND TOTAL                                  |                   |                   |                    |                      |  |                   |                   |                    |                      |
| General Funds                                |                   |                   |                    |                      |  | 235,948.0         | 234,471.3         | 250,610.2          | 238,199.6            |
| Special Funds                                |                   |                   |                    |                      |  | 184,981.4         | 218,186.0         | 228,964.4          | 228,964.4            |
| GRAND TOTAL                                  |                   |                   |                    |                      |  | 420,929.4         | 452,657.3         | 479,574.6          | 467,164.0            |
|                                              |                   | (Reverted)        |                    |                      |  | 2.0               |                   |                    |                      |
|                                              |                   | (Encumbering)     |                    |                      |  |                   |                   |                    |                      |
|                                              |                   | (Continuing)      |                    |                      |  | 27.9              |                   |                    |                      |

**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
APPROPRIATION UNIT SUMMARY**

| 90-01-00<br>Programs          | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
|                               | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>University of Delaware</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                 |                   |                   |                    |                      | 119,698.6         | 118,678.2         | 122,397.8          | 119,550.1            |
| Appropriated S/F              |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F          |                   |                   |                    |                      | 0.6               |                   |                    |                      |
|                               |                   |                   |                    |                      | 119,699.2         | 118,678.2         | 122,397.8          | 119,550.1            |
| <b>DE Geological Survey</b>   |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                 |                   |                   |                    |                      | 1,920.6           | 1,920.6           | 2,046.5            | 1,946.8              |
| Appropriated S/F              |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F          |                   |                   |                    |                      |                   |                   |                    |                      |
|                               |                   |                   |                    |                      | 1,920.6           | 1,920.6           | 2,046.5            | 1,946.8              |
| <b>TOTAL</b>                  |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                 |                   |                   |                    |                      | 121,619.2         | 120,598.8         | 124,444.3          | 121,496.9            |
| Appropriated S/F              |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F          |                   |                   |                    |                      | 0.6               |                   |                    |                      |
|                               |                   |                   |                    |                      | 121,619.8         | 120,598.8         | 124,444.3          | 121,496.9            |

**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
UNIVERSITY OF DELAWARE  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>90-01-01</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                               | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Contractual Services</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                       | 0.6                       |                           |                            |                         |                                                  |                               |                           |                              |
|                                            | 0.6                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>College of Business &amp; Economic</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 1,701.5                   | 1,737.3                   | 1,778.0                    | 1,742.4                 |                                                  |                               |                           | 1,742.4                      |
| Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            | 1,701.5                   | 1,737.3                   | 1,778.0                    | 1,742.4                 |                                                  |                               |                           | 1,742.4                      |
| <b>College of Agriculture&amp;Nat Res</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 5,308.5                   | 5,405.4                   | 5,515.7                    | 5,405.3                 |                                                  |                               |                           | 5,405.3                      |
| Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            | 5,308.5                   | 5,405.4                   | 5,515.7                    | 5,405.3                 |                                                  |                               |                           | 5,405.3                      |
| <b>College of Arts &amp; Sciences</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 3,019.1                   | 3,079.0                   | 2,851.5                    | 3,090.2                 |                                                  | -295.7                        |                           | 2,794.5                      |
| Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            | 3,019.1                   | 3,079.0                   | 2,851.5                    | 3,090.2                 |                                                  | -295.7                        |                           | 2,794.5                      |
| <b>College of Earth Ocean&amp;Envrnmnt</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 814.4                     | 831.1                     | 850.1                      | 833.1                   |                                                  |                               |                           | 833.1                        |
| Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            | 814.4                     | 831.1                     | 850.1                      | 833.1                   |                                                  |                               |                           | 833.1                        |
| <b>College of Health Sciences</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 530.3                     | 546.8                     | 565.5                      | 554.1                   |                                                  |                               |                           | 554.1                        |
| Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            | 530.3                     | 546.8                     | 565.5                      | 554.1                   |                                                  |                               |                           | 554.1                        |
| <b>College of Engineering</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 792.2                     | 808.9                     | 827.9                      | 811.3                   |                                                  |                               |                           | 811.3                        |
| Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            | 792.2                     | 808.9                     | 827.9                      | 811.3                   |                                                  |                               |                           | 811.3                        |
| <b>College of Education&amp;Human Dev</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 2,426.2                   | 2,476.4                   | 2,829.2                    | 2,476.9                 |                                                  | 295.7                         |                           | 2,772.6                      |
| Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            | 2,426.2                   | 2,476.4                   | 2,829.2                    | 2,476.9                 |                                                  | 295.7                         |                           | 2,772.6                      |
| <b>Speech Pathology</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                              | 800.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                            | 800.0                     |                           |                            |                         |                                                  |                               |                           |                              |

**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
UNIVERSITY OF DELAWARE  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>90-01-01</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                   | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Operations</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 92,151.5                  | 91,767.5                  | 93,918.3                   | 92,835.2                |                                                  |                               |                           | 92,835.2                     |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>92,151.5</u>           | <u>91,767.5</u>           | <u>93,918.3</u>            | <u>92,835.2</u>         |                                                  |                               |                           | <u>92,835.2</u>              |
| <b>Scholarships</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 10,355.7                  | 10,355.7                  | 11,567.6                   | 10,252.1                |                                                  |                               |                           | 10,252.1                     |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>10,355.7</u>           | <u>10,355.7</u>           | <u>11,567.6</u>            | <u>10,252.1</u>         |                                                  |                               |                           | <u>10,252.1</u>              |
| <b>Other Programs</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 1,399.2                   | 1,420.1                   | 1,444.0                    | 1,302.0                 |                                                  |                               |                           | 1,302.0                      |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>1,399.2</u>            | <u>1,420.1</u>            | <u>1,444.0</u>             | <u>1,302.0</u>          |                                                  |                               |                           | <u>1,302.0</u>               |
| <b>Nursing Expansion</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 250.0                     | 250.0                     | 250.0                      | 247.5                   |                                                  |                               |                           | 247.5                        |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>250.0</u>              | <u>250.0</u>              | <u>250.0</u>               | <u>247.5</u>            |                                                  |                               |                           | <u>247.5</u>                 |
| <b>Delaware Teacher Center</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 150.0                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>150.0</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  | 119,698.6                 | 118,678.2                 | 122,397.8                  | 119,550.1               |                                                  |                               |                           | 119,550.1                    |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           | <u>0.6</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>119,699.2</u>          | <u>118,678.2</u>          | <u>122,397.8</u>           | <u>119,550.1</u>        |                                                  |                               |                           | <u>119,550.1</u>             |
| <b>IPU REVENUES</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           | <u>0.6</u>                |                           |                            |                         |                                                  |                               |                           |                              |
|                                | <u>0.6</u>                |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |

HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
UNIVERSITY OF DELAWARE  
INTERNAL PROGRAM UNIT SUMMARY

| 90-01-01 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$35.6) in College of Business and Economics, (\$110.4) in College of Agriculture and Natural Resources, (\$57.0) in College of Arts and Sciences, (\$17.0) College of Earth, Ocean and Environment, (\$11.4) in College of Health Sciences, (\$16.6) in College of Engineering, (\$56.6) in College of Education and Human Development, (\$1,083.1) in Operations, (\$103.6) in Scholarships, (\$142.0) in Other Programs, and (\$2.5) in Nursing Expansion to reflect reductions in operating expenditures.

\*Recommend structural changes of (\$295.7) in College of Arts and Sciences and \$295.7 in College of Education and Human Development to reallocate the Southern Delaware Professional Development program.

\*Do not recommend enhancement of \$1,211.9 in Scholarships.

**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
DE GEOLOGICAL SURVEY  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>90-01-02</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Operations</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               | 1,793.3                   | 1,793.3                   | 1,919.2                    | 1,819.5                 |                                                  |                               |                           | 1,819.5                      |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                             | <u>1,793.3</u>            | <u>1,793.3</u>            | <u>1,919.2</u>             | <u>1,819.5</u>          |                                                  |                               |                           | <u>1,819.5</u>               |
| <b>River Master Program</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               | 127.3                     | 127.3                     | 127.3                      | 127.3                   |                                                  |                               |                           | 127.3                        |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                             | <u>127.3</u>              | <u>127.3</u>              | <u>127.3</u>               | <u>127.3</u>            |                                                  |                               |                           | <u>127.3</u>                 |
| <b>TOTAL</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               | 1,920.6                   | 1,920.6                   | 2,046.5                    | 1,946.8                 |                                                  |                               |                           | 1,946.8                      |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                             | <u>1,920.6</u>            | <u>1,920.6</u>            | <u>2,046.5</u>             | <u>1,946.8</u>          |                                                  |                               |                           | <u>1,946.8</u>               |
| <b>IPU REVENUES</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |

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

\*Base adjustments include (\$19.7) in Operations to reflect a reduction in operating expenditures related to stream gages and monitoring stations.

\*Do not recommend one-time of \$80.0 in Operations.

**HIGHER EDUCATION  
DELAWARE STATE UNIVERSITY  
APPROPRIATION UNIT SUMMARY**

| 90-03-00                               |                   |                   |                    |                      |                   |                   |                    |                      |
|----------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                               | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|                                        | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Operations</b>                      |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                          |                   |                   |                    |                      | 35,207.4          | 35,135.8          | 42,603.2           | 35,689.5             |
| Appropriated S/F                       |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                   |                   |                   |                    |                      | 40,117.4          | 79,542.3          | 83,430.5           | 83,430.5             |
|                                        |                   |                   |                    |                      | 75,324.8          | 114,678.1         | 126,033.7          | 119,120.0            |
| <b>Sponsored Programs and Research</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                          |                   |                   |                    |                      |                   |                   |                    |                      |
| Appropriated S/F                       |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                   |                   |                   |                    |                      | 12,112.1          | 19,939.4          | 19,939.4           | 19,939.4             |
|                                        |                   |                   |                    |                      | 12,112.1          | 19,939.4          | 19,939.4           | 19,939.4             |
| <b>TOTAL</b>                           |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                          |                   |                   |                    |                      | 35,207.4          | 35,135.8          | 42,603.2           | 35,689.5             |
| Appropriated S/F                       |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F                   |                   |                   |                    |                      | 52,229.5          | 99,481.7          | 103,369.9          | 103,369.9            |
|                                        |                   |                   |                    |                      | 87,436.9          | 134,617.5         | 145,973.1          | 139,059.4            |

**HIGHER EDUCATION  
DELAWARE STATE UNIVERSITY  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>90-03-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>38,223.3</u>           | <u>38,675.5</u>           | <u>40,975.6</u>            | <u>40,975.6</u>         |                                                  |                               |                           | <u>40,975.6</u>              |
|                               | 38,223.3                  | 38,675.5                  | 40,975.6                   | 40,975.6                |                                                  |                               |                           | 40,975.6                     |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | <u>1,359.3</u>            | <u>1,159.8</u>             | <u>1,159.8</u>          |                                                  |                               |                           | <u>1,159.8</u>               |
|                               |                           | 1,359.3                   | 1,159.8                    | 1,159.8                 |                                                  |                               |                           | 1,159.8                      |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>34.9</u>               | <u>17,445.0</u>           | <u>14,066.0</u>            | <u>14,066.0</u>         |                                                  |                               |                           | <u>14,066.0</u>              |
|                               | 34.9                      | 17,445.0                  | 14,066.0                   | 14,066.0                |                                                  |                               |                           | 14,066.0                     |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 2,195.9                   | 2,195.9                   | 2,195.9                    | 2,195.9                 |                                                  |                               |                           | 2,195.9                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>2,195.9</u>            | <u>1,977.5</u>            | <u>3,320.5</u>             | <u>3,320.5</u>          |                                                  |                               |                           | <u>3,320.5</u>               |
|                               |                           | 4,173.4                   | 5,516.4                    | 5,516.4                 |                                                  |                               |                           | 5,516.4                      |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | <u>1,912.5</u>            | <u>3,340.3</u>             | <u>3,340.3</u>          |                                                  |                               |                           | <u>3,340.3</u>               |
|                               |                           | 1,912.5                   | 3,340.3                    | 3,340.3                 |                                                  |                               |                           | 3,340.3                      |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,859.2</u>            | <u>1,956.6</u>            | <u>1,606.8</u>             | <u>1,606.8</u>          |                                                  |                               |                           | <u>1,606.8</u>               |
|                               | 1,859.2                   | 1,956.6                   | 1,606.8                    | 1,606.8                 |                                                  |                               |                           | 1,606.8                      |
| <b>Debt Service</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | <u>4,026.1</u>            | <u>7,389.3</u>             | <u>7,389.3</u>          |                                                  |                               |                           | <u>7,389.3</u>               |
|                               |                           | 4,026.1                   | 7,389.3                    | 7,389.3                 |                                                  |                               |                           | 7,389.3                      |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | <u>12,189.8</u>           | <u>11,572.2</u>            | <u>11,572.2</u>         |                                                  |                               |                           | <u>11,572.2</u>              |
|                               |                           | 12,189.8                  | 11,572.2                   | 11,572.2                |                                                  |                               |                           | 11,572.2                     |
| <b>Inspire</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           | 2,538.0                    |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           | <u>2,538.0</u>             |                         |                                                  |                               |                           |                              |

**HIGHER EDUCATION  
DELAWARE STATE UNIVERSITY  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>90-03-01</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                 | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Operations</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 28,036.0                  | 27,964.4                  | 31,893.8                   | 28,520.6                |                                                  |                               |                           | 28,520.6                     |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              | <u>28,036.0</u>           | <u>27,964.4</u>           | <u>31,893.8</u>            | <u>28,520.6</u>         |                                                  |                               |                           | <u>28,520.6</u>              |
| <b>Aid to Needy Students</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 2,057.4                   | 2,057.4                   | 2,057.4                    | 2,057.4                 |                                                  |                               |                           | 2,057.4                      |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              | <u>2,057.4</u>            | <u>2,057.4</u>            | <u>2,057.4</u>             | <u>2,057.4</u>          |                                                  |                               |                           | <u>2,057.4</u>               |
| <b>Work Study</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 211.7                     | 211.7                     | 211.7                      | 211.7                   |                                                  |                               |                           | 211.7                        |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              | <u>211.7</u>              | <u>211.7</u>              | <u>211.7</u>               | <u>211.7</u>            |                                                  |                               |                           | <u>211.7</u>                 |
| <b>Academic Incentive</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 50.0                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              | <u>50.0</u>               | <u>50.0</u>               | <u>50.0</u>                | <u>50.0</u>             |                                                  |                               |                           | <u>50.0</u>                  |
| <b>Cooperative Extension</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 566.3                     | 566.5                     | 728.6                      | 566.5                   |                                                  |                               |                           | 566.5                        |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              | <u>566.3</u>              | <u>566.5</u>              | <u>728.6</u>               | <u>566.5</u>            |                                                  |                               |                           | <u>566.5</u>                 |
| <b>Cooperative Research</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 651.0                     | 650.8                     | 1,488.7                    | 650.8                   |                                                  |                               |                           | 650.8                        |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              | <u>651.0</u>              | <u>650.8</u>              | <u>1,488.7</u>             | <u>650.8</u>            |                                                  |                               |                           | <u>650.8</u>                 |
| <b>Mishoe Scholarships</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 50.0                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              | <u>50.0</u>               | <u>50.0</u>               | <u>50.0</u>                | <u>50.0</u>             |                                                  |                               |                           | <u>50.0</u>                  |
| <b>Title VI Compliance</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 220.0                     | 220.0                     | 220.0                      | 220.0                   |                                                  |                               |                           | 220.0                        |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              | <u>220.0</u>              | <u>220.0</u>              | <u>220.0</u>               | <u>220.0</u>            |                                                  |                               |                           | <u>220.0</u>                 |
| <b>Athletic Grant</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 133.1                     | 133.1                     | 133.1                      | 133.1                   |                                                  |                               |                           | 133.1                        |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              | <u>133.1</u>              | <u>133.1</u>              | <u>133.1</u>               | <u>133.1</u>            |                                                  |                               |                           | <u>133.1</u>                 |

**HIGHER EDUCATION  
DELAWARE STATE UNIVERSITY  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>90-03-01</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>General Scholarships</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               | 786.0                     | 786.0                     | 786.0                      | 786.0                   |                                                  |                               |                           | 786.0                        |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                             | <u>786.0</u>              | <u>786.0</u>              | <u>786.0</u>               | <u>786.0</u>            |                                                  |                               |                           | <u>786.0</u>                 |
| <b>Nursing Expansion</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               | 250.0                     | 250.0                     | 250.0                      | 247.5                   |                                                  |                               |                           | 247.5                        |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                             | <u>250.0</u>              | <u>250.0</u>              | <u>250.0</u>               | <u>247.5</u>            |                                                  |                               |                           | <u>247.5</u>                 |
| <b>TOTAL</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               | 35,207.4                  | 35,135.8                  | 42,603.2                   | 35,689.5                |                                                  |                               |                           | 35,689.5                     |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        | <u>40,117.4</u>           | <u>79,542.3</u>           | <u>83,430.5</u>            | <u>83,430.5</u>         |                                                  |                               |                           | <u>83,430.5</u>              |
|                             | 75,324.8                  | 114,678.1                 | 126,033.7                  | 119,120.0               |                                                  |                               |                           | 119,120.0                    |
| <b>IPU REVENUES</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        | <u>38,220.5</u>           | <u>79,542.3</u>           | <u>83,430.5</u>            | <u>83,430.5</u>         |                                                  |                               |                           | <u>83,430.5</u>              |
|                             | 38,220.5                  | 79,542.3                  | 83,430.5                   | 83,430.5                |                                                  |                               |                           | 83,430.5                     |
| <b>POSITIONS</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |

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

\*Base adjustments include (\$166.2) in Operations and (\$2.5) in Nursing Expansion to reflect reductions in operating expenditures.

\*Do not recommend inflation and volume adjustments of \$2,165.2 in Inspire and \$2,326.5 in Operations.

\*Do not recommend enhancements of \$372.8 in Inspire, \$880.5 in Operations, \$162.1 in Cooperative Extension, and \$837.9 in Cooperative Research.

**HIGHER EDUCATION  
DELAWARE STATE UNIVERSITY  
SPONSORED PROGRAMS AND RESEARCH  
INTERNAL PROGRAM UNIT SUMMARY**

| 90-03-05                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        | 9,802.6                   | 9,547.8                   | 9,547.8                    | 9,547.8                 |                                                  |                               |                           | 9,547.8                      |
|                             | 9,802.6                   | 9,547.8                   | 9,547.8                    | 9,547.8                 |                                                  |                               |                           | 9,547.8                      |
| <b>Contractual Services</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        | 2,309.5                   | 10,391.6                  | 10,391.6                   | 10,391.6                |                                                  |                               |                           | 10,391.6                     |
|                             | 2,309.5                   | 10,391.6                  | 10,391.6                   | 10,391.6                |                                                  |                               |                           | 10,391.6                     |
| <b>TOTAL</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        | 12,112.1                  | 19,939.4                  | 19,939.4                   | 19,939.4                |                                                  |                               |                           | 19,939.4                     |
|                             | 12,112.1                  | 19,939.4                  | 19,939.4                   | 19,939.4                |                                                  |                               |                           | 19,939.4                     |
| <b>IPU REVENUES</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        | 13,195.7                  | 19,939.4                  | 19,939.4                   | 19,939.4                |                                                  |                               |                           | 19,939.4                     |
|                             | 13,195.7                  | 19,939.4                  | 19,939.4                   | 19,939.4                |                                                  |                               |                           | 19,939.4                     |
| <b>POSITIONS</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F        |                           |                           |                            |                         |                                                  |                               |                           |                              |

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

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

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
APPROPRIATION UNIT SUMMARY**

| 90-04-00<br>Programs           | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                         |
|--------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|-------------------------|
|                                | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend    |
| <b>Office of the President</b> |                   |                   |                    |                      |                   |                   |                    |                         |
| General Funds                  | 49.0              | 49.0              | 49.0               | <b>49.0</b>          | 7,615.7           | 10,969.0          | 13,365.5           | <b>11,051.9</b>         |
| Appropriated S/F               |                   |                   |                    |                      |                   |                   |                    |                         |
| Non-Appropriated S/F           | <u>42.0</u>       | <u>42.0</u>       | <u>42.0</u>        | <u><b>42.0</b></u>   | <u>39,440.8</u>   | <u>44,011.3</u>   | <u>44,797.8</u>    | <u><b>44,797.8</b></u>  |
|                                | 91.0              | 91.0              | 91.0               | <b>91.0</b>          | 47,056.5          | 54,980.3          | 58,163.3           | <b>55,849.7</b>         |
| <b>Owens Campus</b>            |                   |                   |                    |                      |                   |                   |                    |                         |
| General Funds                  | 218.0             | 218.0             | 218.0              | <b>218.0</b>         | 21,378.9          | 20,569.9          | 21,199.6           | <b>20,949.6</b>         |
| Appropriated S/F               |                   |                   |                    |                      |                   |                   |                    |                         |
| Non-Appropriated S/F           | <u>76.0</u>       | <u>76.0</u>       | <u>76.0</u>        | <u><b>76.0</b></u>   | <u>23,456.2</u>   | <u>21,217.7</u>   | <u>23,641.0</u>    | <u><b>23,641.0</b></u>  |
|                                | 294.0             | 294.0             | 294.0              | <b>294.0</b>         | 44,835.1          | 41,787.6          | 44,840.6           | <b>44,590.6</b>         |
| <b>George Campus</b>           |                   |                   |                    |                      |                   |                   |                    |                         |
| General Funds                  | 162.0             | 162.0             | 162.0              | <b>162.0</b>         | 15,367.3          | 14,817.9          | 15,276.5           | <b>15,276.5</b>         |
| Appropriated S/F               |                   |                   |                    |                      |                   |                   |                    |                         |
| Non-Appropriated S/F           | <u>71.0</u>       | <u>71.0</u>       | <u>71.0</u>        | <u><b>71.0</b></u>   | <u>16,626.3</u>   | <u>15,559.7</u>   | <u>16,763.7</u>    | <u><b>16,763.7</b></u>  |
|                                | 233.0             | 233.0             | 233.0              | <b>233.0</b>         | 31,993.6          | 30,377.6          | 32,040.2           | <b>32,040.2</b>         |
| <b>Stanton Campus</b>          |                   |                   |                    |                      |                   |                   |                    |                         |
| General Funds                  | 204.0             | 204.0             | 204.0              | <b>204.0</b>         | 19,969.9          | 18,847.4          | 19,439.3           | <b>19,439.3</b>         |
| Appropriated S/F               |                   |                   |                    |                      |                   |                   |                    |                         |
| Non-Appropriated S/F           | <u>76.0</u>       | <u>76.0</u>       | <u>76.0</u>        | <u><b>76.0</b></u>   | <u>20,091.8</u>   | <u>22,738.2</u>   | <u>22,949.0</u>    | <u><b>22,949.0</b></u>  |
|                                | 280.0             | 280.0             | 280.0              | <b>280.0</b>         | 40,061.7          | 41,585.6          | 42,388.3           | <b>42,388.3</b>         |
| <b>Terry Campus</b>            |                   |                   |                    |                      |                   |                   |                    |                         |
| General Funds                  | 152.0             | 152.0             | 152.0              | <b>152.0</b>         | 14,536.8          | 13,504.6          | 14,281.8           | <b>13,931.8</b>         |
| Appropriated S/F               |                   |                   |                    |                      |                   |                   |                    |                         |
| Non-Appropriated S/F           | <u>94.0</u>       | <u>94.0</u>       | <u>94.0</u>        | <u><b>94.0</b></u>   | <u>16,876.1</u>   | <u>15,177.4</u>   | <u>17,443.0</u>    | <u><b>17,443.0</b></u>  |
|                                | 246.0             | 246.0             | 246.0              | <b>246.0</b>         | 31,412.9          | 28,682.0          | 31,724.8           | <b>31,374.8</b>         |
| <b>TOTAL</b>                   |                   |                   |                    |                      |                   |                   |                    |                         |
| General Funds                  | 785.0             | 785.0             | 785.0              | <b>785.0</b>         | 78,868.6          | 78,708.8          | 83,562.7           | <b>80,649.1</b>         |
| Appropriated S/F               |                   |                   |                    |                      |                   |                   |                    |                         |
| Non-Appropriated S/F           | <u>359.0</u>      | <u>359.0</u>      | <u>359.0</u>       | <u><b>359.0</b></u>  | <u>116,491.2</u>  | <u>118,704.3</u>  | <u>125,594.5</u>   | <u><b>125,594.5</b></u> |
|                                | 1,144.0           | 1,144.0           | 1,144.0            | <b>1,144.0</b>       | 195,359.8         | 197,413.1         | 209,157.2          | <b>206,243.6</b>        |

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
OFFICE OF THE PRESIDENT  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>90-04-01</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 5,722.9                   | 9,073.8                   | 10,646.4                   | 9,221.1                 |                                                  |                               |                           | 9,221.1                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>3,235.9</u>            | <u>4,257.5</u>            | <u>4,011.5</u>             | <u>4,011.5</u>          |                                                  |                               |                           | <u>4,011.5</u>               |
|                               | 8,958.8                   | 13,331.3                  | 14,657.9                   | 13,232.6                |                                                  |                               |                           | 13,232.6                     |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>238.0</u>              | <u>135.0</u>              | <u>614.7</u>               | <u>614.7</u>            |                                                  |                               |                           | <u>614.7</u>                 |
|                               | 238.0                     | 135.0                     | 614.7                      | 614.7                   |                                                  |                               |                           | 614.7                        |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>34,115.0</u>           | <u>37,883.4</u>           | <u>38,138.4</u>            | <u>38,138.4</u>         |                                                  |                               |                           | <u>38,138.4</u>              |
|                               | 34,115.0                  | 37,883.4                  | 38,138.4                   | 38,138.4                |                                                  |                               |                           | 38,138.4                     |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>37.7</u>               | <u>55.0</u>               | <u>55.0</u>                | <u>55.0</u>             |                                                  |                               |                           | <u>55.0</u>                  |
|                               | 37.7                      | 55.0                      | 55.0                       | 55.0                    |                                                  |                               |                           | 55.0                         |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,177.0</u>            | <u>780.4</u>              | <u>1,018.2</u>             | <u>1,018.2</u>          |                                                  |                               |                           | <u>1,018.2</u>               |
|                               | 1,177.0                   | 780.4                     | 1,018.2                    | 1,018.2                 |                                                  |                               |                           | 1,018.2                      |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>629.3</u>              | <u>685.0</u>              | <u>745.0</u>               | <u>745.0</u>            |                                                  |                               |                           | <u>745.0</u>                 |
|                               | 629.3                     | 685.0                     | 745.0                      | 745.0                   |                                                  |                               |                           | 745.0                        |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>7.9</u>                | <u>215.0</u>              | <u>215.0</u>               | <u>215.0</u>            |                                                  |                               |                           | <u>215.0</u>                 |
|                               | 7.9                       | 215.0                     | 215.0                      | 215.0                   |                                                  |                               |                           | 215.0                        |
| <b>Aid to Needy Students</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 39.3                      | 863.2                      | 39.3                    |                                                  |                               |                           | 39.3                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           | <u>39.3</u>               | <u>863.2</u>               | <u>39.3</u>             |                                                  |                               |                           | <u>39.3</u>                  |
|                               |                           | 39.3                      | 863.2                      | 39.3                    |                                                  |                               |                           | 39.3                         |
| <b>Academic Incentive</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 50.0                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>50.0</u>               | <u>50.0</u>               | <u>50.0</u>                | <u>50.0</u>             |                                                  |                               |                           | <u>50.0</u>                  |
|                               | 50.0                      | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
OFFICE OF THE PRESIDENT  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>90-04-01</b>                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                              | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Associate in Arts Pgm - Academic</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 1,591.9                   | 1,560.0                   | 1,560.0                    | 1,533.3                 |                                                  |                               |                           | 1,533.3                      |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>1,591.9</u>            | <u>1,560.0</u>            | <u>1,560.0</u>             | <u>1,533.3</u>          |                                                  |                               |                           | <u>1,533.3</u>               |
| <b>Associate in Arts Pgm - Operations</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 250.9                     | 245.9                     | 245.9                      | 208.2                   |                                                  |                               |                           | 208.2                        |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | <u>250.9</u>              | <u>245.9</u>              | <u>245.9</u>               | <u>208.2</u>            |                                                  |                               |                           | <u>208.2</u>                 |
| <b>TOTAL</b>                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 7,615.7                   | 10,969.0                  | 13,365.5                   | 11,051.9                |                                                  |                               |                           | 11,051.9                     |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      | <u>39,440.8</u>           | <u>44,011.3</u>           | <u>44,797.8</u>            | <u>44,797.8</u>         |                                                  |                               |                           | <u>44,797.8</u>              |
|                                           | <u>47,056.5</u>           | <u>54,980.3</u>           | <u>58,163.3</u>            | <u>55,849.7</u>         |                                                  |                               |                           | <u>55,849.7</u>              |
| <b>IPU REVENUES</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      | <u>40,197.6</u>           | <u>44,100.0</u>           | <u>44,400.0</u>            | <u>44,400.0</u>         |                                                  |                               |                           | <u>44,400.0</u>              |
|                                           | <u>40,197.6</u>           | <u>44,100.0</u>           | <u>44,400.0</u>            | <u>44,400.0</u>         |                                                  |                               |                           | <u>44,400.0</u>              |
| <b>POSITIONS</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 49.0                      | 49.0                      | 49.0                       | 49.0                    |                                                  |                               |                           | 49.0                         |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      | <u>42.0</u>               | <u>42.0</u>               | <u>42.0</u>                | <u>42.0</u>             |                                                  |                               |                           | <u>42.0</u>                  |
|                                           | <u>91.0</u>               | <u>91.0</u>               | <u>91.0</u>                | <u>91.0</u>             |                                                  |                               |                           | <u>91.0</u>                  |

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

\*Base adjustments include (\$26.7) in Associate in Arts Program - Academic and (\$37.7) in Associate in Arts Program - Operations to reflect reductions in operating expenditures.

\*Do not recommend inflation and volume adjustment of \$1,425.3 in Personnel Costs.

\*Do not recommend enhancement of \$823.9 in Aid to Needy Students.

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
OWENS CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>90-04-02</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 20,672.1                  | 19,995.7                  | 20,625.4                   | 20,625.4                |                                                  |                               |                           | 20,625.4                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>11,382.4</u>           | <u>10,826.7</u>           | <u>11,820.0</u>            | <u>11,820.0</u>         |                                                  |                               |                           | <u>11,820.0</u>              |
|                               | 32,054.5                  | 30,822.4                  | 32,445.4                   | 32,445.4                |                                                  |                               |                           | 32,445.4                     |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>66.3</u>               | <u>72.0</u>               | <u>76.0</u>                | <u>76.0</u>             |                                                  |                               |                           | <u>76.0</u>                  |
|                               | 66.3                      | 72.0                      | 76.0                       | 76.0                    |                                                  |                               |                           | 76.0                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>6,459.1</u>            | <u>5,734.0</u>            | <u>6,045.0</u>             | <u>6,045.0</u>          |                                                  |                               |                           | <u>6,045.0</u>               |
|                               | 6,459.1                   | 5,734.0                   | 6,045.0                    | 6,045.0                 |                                                  |                               |                           | 6,045.0                      |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>845.0</u>              | <u>900.0</u>              | <u>900.0</u>               | <u>900.0</u>            |                                                  |                               |                           | <u>900.0</u>                 |
|                               | 845.0                     | 900.0                     | 900.0                      | 900.0                   |                                                  |                               |                           | 900.0                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>3,239.7</u>            | <u>1,785.0</u>            | <u>3,375.0</u>             | <u>3,375.0</u>          |                                                  |                               |                           | <u>3,375.0</u>               |
|                               | 3,239.7                   | 1,785.0                   | 3,375.0                    | 3,375.0                 |                                                  |                               |                           | 3,375.0                      |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>948.3</u>              | <u>1,400.0</u>            | <u>925.0</u>               | <u>925.0</u>            |                                                  |                               |                           | <u>925.0</u>                 |
|                               | 948.3                     | 1,400.0                   | 925.0                      | 925.0                   |                                                  |                               |                           | 925.0                        |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>515.4</u>              | <u>500.0</u>              | <u>500.0</u>               | <u>500.0</u>            |                                                  |                               |                           | <u>500.0</u>                 |
|                               | 515.4                     | 500.0                     | 500.0                      | 500.0                   |                                                  |                               |                           | 500.0                        |
| <b>Grants</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 37.2                      | 48.2                      | 48.2                       | 48.2                    |                                                  |                               |                           | 48.2                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>37.2</u>               | <u>48.2</u>               | <u>48.2</u>                | <u>48.2</u>             |                                                  |                               |                           | <u>48.2</u>                  |
|                               | 37.2                      | 48.2                      | 48.2                       | 48.2                    |                                                  |                               |                           | 48.2                         |
| <b>Work Study</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 38.1                      | 31.2                      | 31.2                       | 31.2                    |                                                  |                               |                           | 31.2                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>38.1</u>               | <u>31.2</u>               | <u>31.2</u>                | <u>31.2</u>             |                                                  |                               |                           | <u>31.2</u>                  |
|                               | 38.1                      | 31.2                      | 31.2                       | 31.2                    |                                                  |                               |                           | 31.2                         |

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
OWENS CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>90-04-02</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                      | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Aid to Needy Students</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 258.7                     | 244.8                     | 244.8                      | 244.8                   |                                                  |                               |                           | 244.8                        |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>258.7</u>              | <u>244.8</u>              | <u>244.8</u>               | <u>244.8</u>            |                                                  |                               |                           | <u>244.8</u>                 |
| <b>Environmental Training</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 249.9                     | 250.0                     | 250.0                      |                         |                                                  |                               |                           |                              |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>249.9</u>              | <u>250.0</u>              | <u>250.0</u>               |                         |                                                  |                               |                           |                              |
| <b>Early Childhood Assistance</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 122.9                     |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                   | <u>122.9</u>              |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 21,378.9                  | 20,569.9                  | 21,199.6                   | 20,949.6                |                                                  |                               |                           | 20,949.6                     |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              | <u>23,456.2</u>           | <u>21,217.7</u>           | <u>23,641.0</u>            | <u>23,641.0</u>         |                                                  |                               |                           | <u>23,641.0</u>              |
|                                   | 44,835.1                  | 41,787.6                  | 44,840.6                   | 44,590.6                |                                                  |                               |                           | 44,590.6                     |
| <b>IPU REVENUES</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              | <u>23,181.4</u>           | <u>21,218.0</u>           | <u>24,000.0</u>            | <u>24,000.0</u>         |                                                  |                               |                           | <u>24,000.0</u>              |
|                                   | 23,181.4                  | 21,218.0                  | 24,000.0                   | 24,000.0                |                                                  |                               |                           | 24,000.0                     |
| <b>POSITIONS</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                     | 218.0                     | 218.0                     | 218.0                      | 218.0                   |                                                  |                               |                           | 218.0                        |
| Appropriated S/F                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F              | <u>76.0</u>               | <u>76.0</u>               | <u>76.0</u>                | <u>76.0</u>             |                                                  |                               |                           | <u>76.0</u>                  |
|                                   | 294.0                     | 294.0                     | 294.0                      | 294.0                   |                                                  |                               |                           | 294.0                        |

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

\*Base adjustments include (\$250.0) in Environmental Training to eliminate funding for the Environmental Training Center.

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
GEORGE CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>90-04-04</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 14,692.3                  | 14,152.7                  | 14,611.3                   | 14,611.3                |                                                  |                               |                           | 14,611.3                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>7,120.2</u>            | <u>6,587.4</u>            | <u>7,143.0</u>             | <u>7,143.0</u>          |                                                  |                               |                           | <u>7,143.0</u>               |
|                               | 21,812.5                  | 20,740.1                  | 21,754.3                   | 21,754.3                |                                                  |                               |                           | 21,754.3                     |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>25.2</u>               | <u>30.6</u>               | <u>30.1</u>                | <u>30.1</u>             |                                                  |                               |                           | <u>30.1</u>                  |
|                               | 25.2                      | 30.6                      | 30.1                       | 30.1                    |                                                  |                               |                           | 30.1                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 392.8                     | 392.8                     | 392.8                      | 392.8                   |                                                  |                               |                           | 392.8                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>5,589.8</u>            | <u>5,825.7</u>            | <u>5,651.5</u>             | <u>5,651.5</u>          |                                                  |                               |                           | <u>5,651.5</u>               |
|                               | 5,982.6                   | 6,218.5                   | 6,044.3                    | 6,044.3                 |                                                  |                               |                           | 6,044.3                      |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>569.4</u>              | <u>586.0</u>              | <u>576.0</u>               | <u>576.0</u>            |                                                  |                               |                           | <u>576.0</u>                 |
|                               | 569.4                     | 586.0                     | 576.0                      | 576.0                   |                                                  |                               |                           | 576.0                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,266.5</u>            | <u>910.5</u>              | <u>1,277.6</u>             | <u>1,277.6</u>          |                                                  |                               |                           | <u>1,277.6</u>               |
|                               | 1,266.5                   | 910.5                     | 1,277.6                    | 1,277.6                 |                                                  |                               |                           | 1,277.6                      |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>647.4</u>              | <u>1,142.5</u>            | <u>657.5</u>               | <u>657.5</u>            |                                                  |                               |                           | <u>657.5</u>                 |
|                               | 647.4                     | 1,142.5                   | 657.5                      | 657.5                   |                                                  |                               |                           | 657.5                        |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,407.8</u>            | <u>477.0</u>              | <u>1,428.0</u>             | <u>1,428.0</u>          |                                                  |                               |                           | <u>1,428.0</u>               |
|                               | 1,407.8                   | 477.0                     | 1,428.0                    | 1,428.0                 |                                                  |                               |                           | 1,428.0                      |
| <b>Grants</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 35.4                      | 32.5                      | 32.5                       | 32.5                    |                                                  |                               |                           | 32.5                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>35.4</u>               | <u>32.5</u>               | <u>32.5</u>                | <u>32.5</u>             |                                                  |                               |                           | <u>32.5</u>                  |
|                               | 35.4                      | 32.5                      | 32.5                       | 32.5                    |                                                  |                               |                           | 32.5                         |
| <b>Work Study</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 31.1                      | 40.1                      | 40.1                       | 40.1                    |                                                  |                               |                           | 40.1                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>31.1</u>               | <u>40.1</u>               | <u>40.1</u>                | <u>40.1</u>             |                                                  |                               |                           | <u>40.1</u>                  |
|                               | 31.1                      | 40.1                      | 40.1                       | 40.1                    |                                                  |                               |                           | 40.1                         |

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
GEORGE CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>90-04-04</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                 | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Aid to Needy Students</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 215.7                     | 199.8                     | 199.8                      | 199.8                   |                                                  |                               |                           | 199.8                        |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              | <u>215.7</u>              | <u>199.8</u>              | <u>199.8</u>               | <u>199.8</u>            |                                                  |                               |                           | <u>199.8</u>                 |
|                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 15,367.3                  | 14,817.9                  | 15,276.5                   | 15,276.5                |                                                  |                               |                           | 15,276.5                     |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         | <u>16,626.3</u>           | <u>15,559.7</u>           | <u>16,763.7</u>            | <u>16,763.7</u>         |                                                  |                               |                           | <u>16,763.7</u>              |
|                              | 31,993.6                  | 30,377.6                  | 32,040.2                   | 32,040.2                |                                                  |                               |                           | 32,040.2                     |
| <b>IPU REVENUES</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         | <u>15,636.1</u>           | <u>15,900.0</u>           | <u>17,000.0</u>            | <u>17,000.0</u>         |                                                  |                               |                           | <u>17,000.0</u>              |
|                              | 15,636.1                  | 15,900.0                  | 17,000.0                   | 17,000.0                |                                                  |                               |                           | 17,000.0                     |
| <b>POSITIONS</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 162.0                     | 162.0                     | 162.0                      | 162.0                   |                                                  |                               |                           | 162.0                        |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         | <u>71.0</u>               | <u>71.0</u>               | <u>71.0</u>                | <u>71.0</u>             |                                                  |                               |                           | <u>71.0</u>                  |
|                              | 233.0                     | 233.0                     | 233.0                      | 233.0                   |                                                  |                               |                           | 233.0                        |

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

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

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
STANTON CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

| 90-04-05                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 19,706.7                  | 18,594.0                  | 19,185.9                   | 19,185.9                |                                                  |                               |                           | 19,185.9                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>8,576.2</u>            | <u>10,184.9</u>           | <u>10,200.6</u>            | <u>10,200.6</u>         |                                                  |                               |                           | <u>10,200.6</u>              |
|                               | 28,282.9                  | 28,778.9                  | 29,386.5                   | 29,386.5                |                                                  |                               |                           | 29,386.5                     |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>56.2</u>               | <u>45.4</u>               | <u>49.2</u>                | <u>49.2</u>             |                                                  |                               |                           | <u>49.2</u>                  |
|                               | 56.2                      | 45.4                      | 49.2                       | 49.2                    |                                                  |                               |                           | 49.2                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>6,876.1</u>            | <u>5,584.6</u>            | <u>7,047.1</u>             | <u>7,047.1</u>          |                                                  |                               |                           | <u>7,047.1</u>               |
|                               | 6,876.1                   | 5,584.6                   | 7,047.1                    | 7,047.1                 |                                                  |                               |                           | 7,047.1                      |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>601.5</u>              | <u>507.0</u>              | <u>602.0</u>               | <u>602.0</u>            |                                                  |                               |                           | <u>602.0</u>                 |
|                               | 601.5                     | 507.0                     | 602.0                      | 602.0                   |                                                  |                               |                           | 602.0                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,556.3</u>            | <u>1,517.0</u>            | <u>1,626.6</u>             | <u>1,626.6</u>          |                                                  |                               |                           | <u>1,626.6</u>               |
|                               | 1,556.3                   | 1,517.0                   | 1,626.6                    | 1,626.6                 |                                                  |                               |                           | 1,626.6                      |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>704.3</u>              | <u>4,099.3</u>            | <u>1,698.5</u>             | <u>1,698.5</u>          |                                                  |                               |                           | <u>1,698.5</u>               |
|                               | 704.3                     | 4,099.3                   | 1,698.5                    | 1,698.5                 |                                                  |                               |                           | 1,698.5                      |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,721.2</u>            | <u>800.0</u>              | <u>1,725.0</u>             | <u>1,725.0</u>          |                                                  |                               |                           | <u>1,725.0</u>               |
|                               | 1,721.2                   | 800.0                     | 1,725.0                    | 1,725.0                 |                                                  |                               |                           | 1,725.0                      |
| <b>Grants</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 31.9                      | 27.5                      | 27.5                       | 27.5                    |                                                  |                               |                           | 27.5                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>31.9</u>               | <u>27.5</u>               | <u>27.5</u>                | <u>27.5</u>             |                                                  |                               |                           | <u>27.5</u>                  |
|                               | 31.9                      | 27.5                      | 27.5                       | 27.5                    |                                                  |                               |                           | 27.5                         |
| <b>Work Study</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 12.9                      | 41.1                      | 41.1                       | 41.1                    |                                                  |                               |                           | 41.1                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>12.9</u>               | <u>41.1</u>               | <u>41.1</u>                | <u>41.1</u>             |                                                  |                               |                           | <u>41.1</u>                  |
|                               | 12.9                      | 41.1                      | 41.1                       | 41.1                    |                                                  |                               |                           | 41.1                         |

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
STANTON CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>90-04-05</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                 | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Aid to Needy Students</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 218.4                     | 184.8                     | 184.8                      | 184.8                   |                                                  |                               |                           | 184.8                        |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              | <u>218.4</u>              | <u>184.8</u>              | <u>184.8</u>               | <u>184.8</u>            |                                                  |                               |                           | <u>184.8</u>                 |
|                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 19,969.9                  | 18,847.4                  | 19,439.3                   | 19,439.3                |                                                  |                               |                           | 19,439.3                     |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         | <u>20,091.8</u>           | <u>22,738.2</u>           | <u>22,949.0</u>            | <u>22,949.0</u>         |                                                  |                               |                           | <u>22,949.0</u>              |
|                              | 40,061.7                  | 41,585.6                  | 42,388.3                   | 42,388.3                |                                                  |                               |                           | 42,388.3                     |
| <b>IPU REVENUES</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         | <u>20,637.9</u>           | <u>22,739.0</u>           | <u>23,000.0</u>            | <u>23,000.0</u>         |                                                  |                               |                           | <u>23,000.0</u>              |
|                              | 20,637.9                  | 22,739.0                  | 23,000.0                   | 23,000.0                |                                                  |                               |                           | 23,000.0                     |
| <b>POSITIONS</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 204.0                     | 204.0                     | 204.0                      | 204.0                   |                                                  |                               |                           | 204.0                        |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         | <u>76.0</u>               | <u>76.0</u>               | <u>76.0</u>                | <u>76.0</u>             |                                                  |                               |                           | <u>76.0</u>                  |
|                              | 280.0                     | 280.0                     | 280.0                      | 280.0                   |                                                  |                               |                           | 280.0                        |

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

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

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
TERRY CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>90-04-06</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 14,266.0                  | 13,243.6                  | 13,983.4                   | 13,670.8                |                                                  |                               |                           | 13,670.8                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>9,564.0</u>            | <u>9,367.2</u>            | <u>9,729.5</u>             | <u>9,729.5</u>          |                                                  |                               |                           | <u>9,729.5</u>               |
|                               | 23,830.0                  | 22,610.8                  | 23,712.9                   | 23,400.3                |                                                  |                               |                           | 23,400.3                     |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>43.1</u>               | <u>25.9</u>               | <u>43.1</u>                | <u>43.1</u>             |                                                  |                               |                           | <u>43.1</u>                  |
|                               | 43.1                      | 25.9                      | 43.1                       | 43.1                    |                                                  |                               |                           | 43.1                         |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           | 37.4                       |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>4,221.9</u>            | <u>3,250.8</u>            | <u>4,351.2</u>             | <u>4,351.2</u>          |                                                  |                               |                           | <u>4,351.2</u>               |
|                               | 4,221.9                   | 3,250.8                   | 4,388.6                    | 4,351.2                 |                                                  |                               |                           | 4,351.2                      |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>392.6</u>              | <u>410.0</u>              | <u>390.0</u>               | <u>390.0</u>            |                                                  |                               |                           | <u>390.0</u>                 |
|                               | 392.6                     | 410.0                     | 390.0                      | 390.0                   |                                                  |                               |                           | 390.0                        |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,156.9</u>            | <u>1,060.5</u>            | <u>1,154.2</u>             | <u>1,154.2</u>          |                                                  |                               |                           | <u>1,154.2</u>               |
|                               | 1,156.9                   | 1,060.5                   | 1,154.2                    | 1,154.2                 |                                                  |                               |                           | 1,154.2                      |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>153.1</u>              | <u>623.0</u>              | <u>475.0</u>               | <u>475.0</u>            |                                                  |                               |                           | <u>475.0</u>                 |
|                               | 153.1                     | 623.0                     | 475.0                      | 475.0                   |                                                  |                               |                           | 475.0                        |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,344.5</u>            | <u>440.0</u>              | <u>1,300.0</u>             | <u>1,300.0</u>          |                                                  |                               |                           | <u>1,300.0</u>               |
|                               | 1,344.5                   | 440.0                     | 1,300.0                    | 1,300.0                 |                                                  |                               |                           | 1,300.0                      |
| <b>Grants</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 23.1                      | 21.0                      | 21.0                       | 21.0                    |                                                  |                               |                           | 21.0                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>23.1</u>               | <u>21.0</u>               | <u>21.0</u>                | <u>21.0</u>             |                                                  |                               |                           | <u>21.0</u>                  |
|                               | 23.1                      | 21.0                      | 21.0                       | 21.0                    |                                                  |                               |                           | 21.0                         |
| <b>Work Study</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 17.9                      | 21.7                      | 21.7                       | 21.7                    |                                                  |                               |                           | 21.7                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>17.9</u>               | <u>21.7</u>               | <u>21.7</u>                | <u>21.7</u>             |                                                  |                               |                           | <u>21.7</u>                  |
|                               | 17.9                      | 21.7                      | 21.7                       | 21.7                    |                                                  |                               |                           | 21.7                         |

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
TERRY CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>90-04-06</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                 | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Aid to Needy Students</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 229.8                     | 218.3                     | 218.3                      | 218.3                   |                                                  |                               |                           | 218.3                        |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                              | <u>229.8</u>              | <u>218.3</u>              | <u>218.3</u>               | <u>218.3</u>            |                                                  |                               |                           | <u>218.3</u>                 |
|                              | <u><u>229.8</u></u>       | <u><u>218.3</u></u>       | <u><u>218.3</u></u>        | <u><u>218.3</u></u>     |                                                  |                               |                           | <u><u>218.3</u></u>          |
| <b>TOTAL</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 14,536.8                  | 13,504.6                  | 14,281.8                   | 13,931.8                |                                                  |                               |                           | 13,931.8                     |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         | <u>16,876.1</u>           | <u>15,177.4</u>           | <u>17,443.0</u>            | <u>17,443.0</u>         |                                                  |                               |                           | <u>17,443.0</u>              |
|                              | <u>31,412.9</u>           | <u>28,682.0</u>           | <u>31,724.8</u>            | <u>31,374.8</u>         |                                                  |                               |                           | <u>31,374.8</u>              |
| <b>IPU REVENUES</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         | <u>15,703.3</u>           | <u>15,200.0</u>           | <u>15,200.0</u>            | <u>15,200.0</u>         |                                                  |                               |                           | <u>15,200.0</u>              |
|                              | <u>15,703.3</u>           | <u>15,200.0</u>           | <u>15,200.0</u>            | <u>15,200.0</u>         |                                                  |                               |                           | <u>15,200.0</u>              |
| <b>POSITIONS</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                | 152.0                     | 152.0                     | 152.0                      | 152.0                   |                                                  |                               |                           | 152.0                        |
| Appropriated S/F             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F         | <u>94.0</u>               | <u>94.0</u>               | <u>94.0</u>                | <u>94.0</u>             |                                                  |                               |                           | <u>94.0</u>                  |
|                              | <u>246.0</u>              | <u>246.0</u>              | <u>246.0</u>               | <u>246.0</u>            |                                                  |                               |                           | <u>246.0</u>                 |

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

\*Do not recommend enhancements of \$312.6 in Personnel Costs and \$37.4 in Contractual Services.

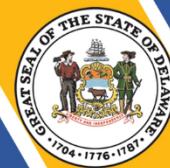
**HIGHER EDUCATION  
DIVME  
DIVME  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>90-07-01</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>              | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Tuition Assistance</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds             | 232.8                     |                           |                            | 364.1                   |                                                  |                               |                           | 364.1                        |
| Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                           | <u>232.8</u>              |                           |                            | <u>364.1</u>            |                                                  |                               |                           | <u>364.1</u>                 |
|                           | <u><u>232.8</u></u>       | <u><u></u></u>            | <u><u></u></u>             | <u><u>364.1</u></u>     | <u><u></u></u>                                   | <u><u></u></u>                | <u><u></u></u>            | <u><u>364.1</u></u>          |
| <b>TOTAL</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds             | 232.8                     |                           |                            | 364.1                   |                                                  |                               |                           | 364.1                        |
| Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                           | <u>232.8</u>              |                           |                            | <u>364.1</u>            |                                                  |                               |                           | <u>364.1</u>                 |
|                           | <u><u>232.8</u></u>       | <u><u></u></u>            | <u><u></u></u>             | <u><u>364.1</u></u>     | <u><u></u></u>                                   | <u><u></u></u>                | <u><u></u></u>            | <u><u>364.1</u></u>          |
| <b>IPU REVENUES</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F      |                           |                           |                            |                         |                                                  |                               |                           |                              |

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

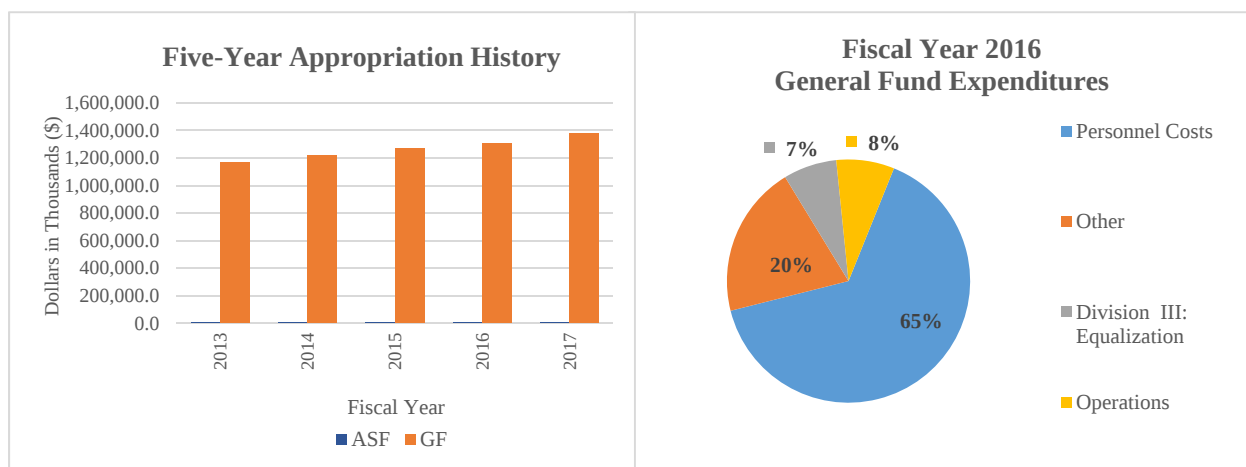
\*Base adjustments include \$364.1 in Tuition Assistance to switch fund from one-time source of special funds.

# Education



## At a Glance

- Implement rigorous standards, instruction and assessments;
- Ensure equitable access to excellent educators;
- Support high quality early learning opportunities;
- Provide safe and healthy environments conducive to learning; and
- Engage and inform families, schools, districts, communities and other agencies.



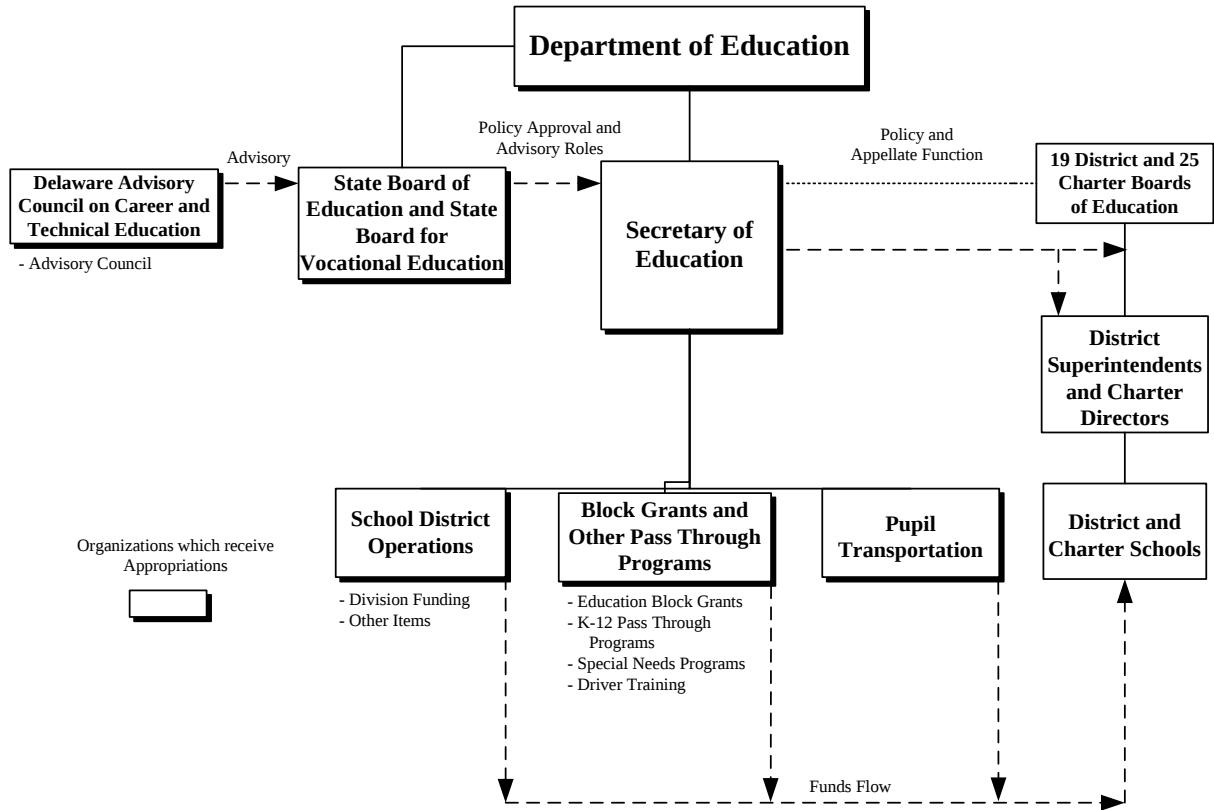
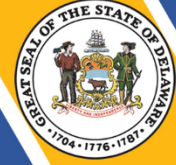
## Overview

In cooperation with the local boards of education, district superintendents, charter leaders, principals, school-based employees, teachers, parents and community members, the Department of Education (DOE) works to significantly improve the number of students successfully meeting college and career-readiness standards. In support of that focus, the department ensures excellent educators for all students; supports high quality early learning opportunities; provides safe and healthy environments conducive to learning; provides school and community-based supports and enrichment opportunities, effective supports for improving the State's lowest performing schools, flexibility in meeting the needs of the student for achieving results and support to schools and districts in improving the quality of education; engages and informs families, schools, districts, communities and other agencies; and ensures management support.

## On the Web

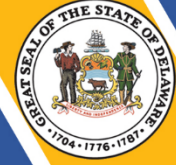
For more information about DOE, visit their website at: [www.doe.k12.de.us](http://www.doe.k12.de.us).

# Education



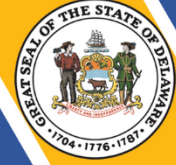
| IPU                                     | Performance Measure Name                                             | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------------------------------|----------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
| <b>95-01-01 Department of Education</b> |                                                                      |                         |                         |                                       |
| 95-01-01                                | # of educator evaluation system implementations:                     |                         |                         |                                       |
|                                         | districts                                                            | 19                      | 19                      | 19                                    |
|                                         | charter schools                                                      | 27                      | 25                      | 24                                    |
|                                         | # participating in administrative mentoring                          | 46                      | 60                      | 75                                    |
|                                         | % of Career and Technical Education concentrator students graduating | 96                      | 96                      | 97                                    |

# Education



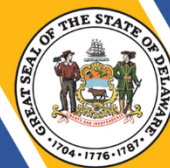
| IPU             | Performance Measure Name                                             | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|----------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | # of recipients: Scholarship Incentive Program                       | 1,232                   | 820                     | 1,000                                 |
|                 | Student Excellence Equals Degree                                     | 1,819                   | 1,906                   | 1,932                                 |
|                 | Inspire                                                              | 455                     | 476                     | 480                                   |
|                 | # of private business and trade school certification renewals        | 111                     | 113                     | 113                                   |
|                 | # of veteran affairs and on-the-job training apprenticeship renewals | 64                      | 66                      | 66                                    |
|                 | # of refurbished computers placed in schools                         | 1,826                   | 1,500                   | 1,500                                 |
|                 |                                                                      |                         |                         |                                       |
| <b>95-03-20</b> | <b><i>Special Needs Programs</i></b>                                 |                         |                         |                                       |
|                 | # of federal gun-free violations (students)                          | 8                       | 6                       | 6                                     |
|                 | # of reporting School Crimes Laws violations (students)              | 770                     | 700                     | 680                                   |
|                 | # of expulsions                                                      | 123                     | 100                     | 105                                   |
|                 | Prison education enrollment by institution:                          |                         |                         |                                       |
|                 | James T. Vaughn Correctional Center                                  | 1,299                   | 1,306                   | 1,312                                 |
|                 | Sussex Correctional Institution                                      | 721                     | 725                     | 728                                   |
|                 | Delores J. Baylor Women's Correctional Institution                   | 371                     | 410                     | 414                                   |
|                 | Howard R. Young Correctional Institution                             | 595                     | 598                     | 600                                   |

# Education



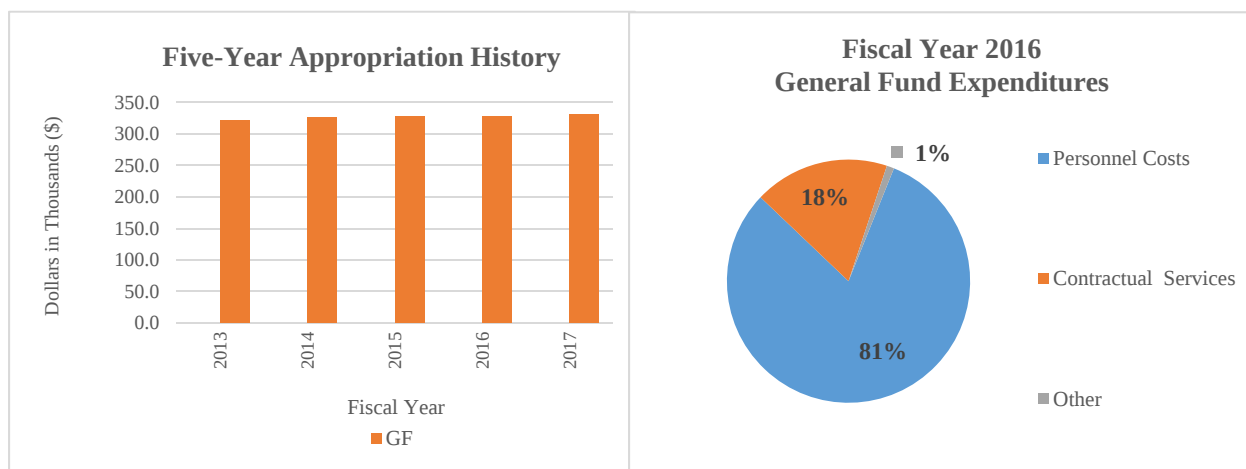
| IPU             | Performance Measure Name                                               | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|-----------------|------------------------------------------------------------------------|-------------------------|-------------------------|---------------------------------------|
|                 | # of inmates participating in the following prison education services: |                         |                         |                                       |
|                 | Adult Basic Education/GED                                              | 954                     | 975                     | 977                                   |
|                 | James H. Groves High School                                            | 193                     | 194                     | 213                                   |
|                 | Life Skills                                                            | 237                     | 435                     | 440                                   |
|                 | Vocational                                                             | 1,602                   | 1,610                   | 1,618                                 |
|                 |                                                                        |                         |                         |                                       |
| <b>95-03-30</b> | <b><i>Driver Training</i></b>                                          |                         |                         |                                       |
|                 | # of students completing the Driver Education program:                 |                         |                         |                                       |
|                 | public                                                                 | 10,453                  | 10,640                  | 10,943                                |
|                 | summer                                                                 | 950                     | 975                     | 1,000                                 |
|                 |                                                                        |                         |                         |                                       |
| <b>95-04-01</b> | <b><i>Transportation</i></b>                                           |                         |                         |                                       |
|                 | # of public school pupils transported                                  | 116,000                 | 117,000                 | 118,000                               |
|                 | # of school bus accidents related to school bus driver                 | 140                     | 140                     | 140                                   |

# Delaware Advisory Council on Career and Technical Education



## At a Glance

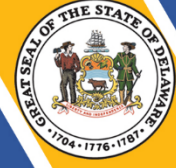
- Monitor and evaluate career and technical education programs, services and activities in secondary schools throughout the State by conducting on-site reviews to determine compliance with state and federal policies and standards;
- Develop and recommend policies to the Governor, General Assembly, Department of Education and State Board of Education that the State should pursue to improve, strengthen and enhance career and technical education programs, services and activities throughout the State;
- Advise policymakers on the development of and changes to state and federal laws and regulations impacting career and technical education and assist in the development of the State Plan for Career and Technical Education, mandated by the federal Perkins Act;
- Design and conduct professional development workshops and activities for middle and high school administrators, teachers and counselors relating to curriculum development, federal and state funding and other relevant educational issues impacting career and technical education programs; and
- Provide support and resources to Agriscience, Business/Marketing, Health Science, Family and Consumer Science and Technical Education Career Pathways and their related state-approved Career and Technical Student Organizations.



## Overview

The mission of Delaware Advisory Council on Career and Technical Education (DACCTE) is to strengthen and enhance the career and technical education delivery system and assist the State in

# Delaware Advisory Council on Career and Technical Education



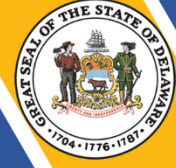
providing quality programs, services and expanded opportunities to better prepare youth and adults to become good citizens and productive members of the work force, contributing to the economic development of the State. DACCTE's proactive involvement has resulted in the development and implementation of significant policy, programs and related legislation to improve and expand career and technical education in Delaware.

## On the Web

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For more information about DACCTE, visit their website at: [www.daccte.k12.de.us](http://www.daccte.k12.de.us).

# Delaware Advisory Council on Career and Technical Education



| IPU      | Performance Measure<br>Name                                                                | Fiscal Year<br>2016<br>Actual | Fiscal Year<br>2017<br>Budget | Fiscal Year<br>2018<br>Governor's<br>Recommend |
|----------|--------------------------------------------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------------|
|          |                                                                                            |                               |                               |                                                |
| 95-06-01 | <b><i>Advisory Council</i></b>                                                             |                               |                               |                                                |
|          | # of on-site Career and<br>Technical Education<br>program<br>reviews/monitoring visits     | 46                            | 48                            | 48                                             |
|          | # of participants in DACCTE<br>sponsored workshops and<br>statewide student<br>conferences | 3,512                         | 650                           | 700                                            |
|          | # of career-related<br>publications and newsletters<br>disseminated                        | 41,080                        | 41,000                        | 41,000                                         |

**EDUCATION  
DEPARTMENT SUMMARY**

| 95-00-00                   |          | POSITIONS |          |           |  | DOLLARS   |             |             |             |
|----------------------------|----------|-----------|----------|-----------|--|-----------|-------------|-------------|-------------|
| Appropriation Units        | FY 2016  | FY 2017   | FY 2018  | FY 2018   |  | FY 2016   | FY 2017     | FY 2018     | FY 2018     |
|                            | Actual   | Budget    | Request  | Recommend |  | Actual    | Budget      | Request     | Recommend   |
| Department of Education    |          |           |          |           |  |           |             |             |             |
| General Funds              | 150.2    | 150.9     | 153.8    | 154.9     |  | 43,624.5  | 52,151.8    | 59,503.7    | 53,598.1    |
| Appropriated S/F           | 5.0      | 5.0       | 5.0      | 5.0       |  | 1,730.2   | 2,342.0     | 2,342.0     | 2,342.0     |
| Non-Appropriated S/F       | 44.8     | 39.1      | 37.2     | 41.1      |  | 105,713.2 | 107,472.3   | 107,472.3   | 107,472.3   |
|                            | 200.0    | 195.0     | 196.0    | 201.0     |  | 151,067.9 | 161,966.1   | 169,318.0   | 163,412.4   |
| School District Operations |          |           |          |           |  |           |             |             |             |
| General Funds              | 14,118.0 | 14,306.0  | 14,639.6 | 14,639.6  |  | 841.6     | 1,131,847.6 | 1,215,089.2 | 1,207,205.5 |
| Appropriated S/F           |          |           |          |           |  |           |             |             |             |
| Non-Appropriated S/F       |          |           |          |           |  |           |             |             |             |
|                            | 14,118.0 | 14,306.0  | 14,639.6 | 14,639.6  |  | 841.6     | 1,131,847.6 | 1,215,089.2 | 1,207,205.5 |
| Block Grants/Pass Throughs |          |           |          |           |  |           |             |             |             |
| General Funds              | 54.6     | 55.8      | 54.8     | 43.8      |  | 30,711.0  | 103,918.5   | 113,351.3   | 115,971.3   |
| Appropriated S/F           | 7.0      | 7.0       | 7.0      | 18.0      |  | 946.4     | 2,643.6     | 2,643.6     | 3,843.6     |
| Non-Appropriated S/F       |          | 0.7       | 0.7      | 0.7       |  |           |             |             |             |
|                            | 61.6     | 63.5      | 62.5     | 62.5      |  | 31,657.4  | 106,562.1   | 115,994.9   | 119,814.9   |
| Pupil Transportation       |          |           |          |           |  |           |             |             |             |
| General Funds              |          |           |          |           |  | 3,410.9   | 91,393.9    | 97,766.4    | 80,369.0    |
| Appropriated S/F           |          |           |          |           |  |           |             |             |             |
| Non-Appropriated S/F       |          |           |          |           |  | 802.9     |             |             |             |
|                            |          |           |          |           |  | 4,213.8   | 91,393.9    | 97,766.4    | 80,369.0    |
| Career & Technical Ed      |          |           |          |           |  |           |             |             |             |
| General Funds              | 3.0      | 3.0       | 3.0      | 3.0       |  | 265.2     | 331.7       | 336.5       | 336.5       |
| Appropriated S/F           |          |           |          |           |  |           |             |             |             |
| Non-Appropriated S/F       |          |           |          |           |  |           |             |             |             |
|                            | 3.0      | 3.0       | 3.0      | 3.0       |  | 265.2     | 331.7       | 336.5       | 336.5       |
| TOTAL                      |          |           |          |           |  |           |             |             |             |
| General Funds              | 14,325.8 | 14,515.7  | 14,851.2 | 14,841.3  |  | 78,853.2  | 1,379,643.5 | 1,486,047.1 | 1,457,480.4 |
| Appropriated S/F           | 12.0     | 12.0      | 12.0     | 23.0      |  | 2,676.6   | 4,985.6     | 4,985.6     | 6,185.6     |
| Non-Appropriated S/F       | 44.8     | 39.8      | 37.9     | 41.8      |  | 106,516.1 | 107,472.3   | 107,472.3   | 107,472.3   |
|                            | 14,382.6 | 14,567.5  | 14,901.1 | 14,906.1  |  | 188,045.9 | 1,492,101.4 | 1,598,505.0 | 1,571,138.3 |

**EDUCATION  
DEPARTMENT SUMMARY**

| 95-00-00                                            |                   | POSITIONS         |                    |                      |  | DOLLARS           |                   |                    |                      |
|-----------------------------------------------------|-------------------|-------------------|--------------------|----------------------|--|-------------------|-------------------|--------------------|----------------------|
| Appropriation Units                                 | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |  | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>SCHOOL DISTRICTS</b>                             |                   |                   |                    |                      |  |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      |  | 1,258,205.9       |                   |                    |                      |
| Appropriated S/F                                    |                   |                   |                    |                      |  | 611.0             |                   |                    |                      |
| Non-Appropriated S/F                                |                   |                   |                    |                      |  | 853,487.6         |                   |                    |                      |
| <b>Total</b>                                        |                   |                   |                    |                      |  | 2,112,304.5       |                   |                    |                      |
| <b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>   |                   |                   |                    |                      |  |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      |  | 157.6             | 41,293.7          |                    |                      |
| Special Funds                                       |                   |                   |                    |                      |  | 0.6               |                   |                    |                      |
| <b>SUBTOTAL</b>                                     |                   |                   |                    |                      |  | 158.2             | 41,293.7          |                    |                      |
| <b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>        |                   |                   |                    |                      |  |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      |  | 1,337,216.7       | 1,420,937.2       | 1,486,047.1        | <b>1,457,480.4</b>   |
| Special Funds                                       |                   |                   |                    |                      |  | 963,291.9         | 112,457.9         | 112,457.9          | <b>113,657.9</b>     |
| <b>TOTAL</b>                                        |                   |                   |                    |                      |  | 2,300,508.6       | 1,533,395.1       | 1,598,505.0        | <b>1,571,138.3</b>   |
| <b>TOTAL DEPARTMENT</b>                             |                   |                   |                    |                      |  |                   |                   |                    |                      |
| <b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b> |                   |                   |                    |                      |  |                   |                   |                    |                      |
| <b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>         |                   |                   |                    |                      |  |                   |                   |                    |                      |
|                                                     |                   |                   |                    |                      |  | 102,486.4         |                   |                    |                      |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |  |                   |                   |                    |                      |
| General Funds                                       |                   |                   |                    |                      |  | 1,337,216.7       | 1,420,937.2       | 1,486,047.1        | <b>1,457,480.4</b>   |
| Special Funds                                       |                   |                   |                    |                      |  | 1,065,778.3       | 112,457.9         | 112,457.9          | <b>113,657.9</b>     |
| <b>GRAND TOTAL</b>                                  |                   |                   |                    |                      |  | 2,402,995.0       | 1,533,395.1       | 1,598,505.0        | <b>1,571,138.3</b>   |
|                                                     |                   |                   |                    |                      |  | (Reverted)        | 1,644.3           |                    |                      |
|                                                     |                   |                   |                    |                      |  | (Encumbering)     | 4,411.7           |                    |                      |
|                                                     |                   |                   |                    |                      |  | (Continuing)      | 36,882.0          |                    |                      |

**EDUCATION**  
**DEPARTMENT OF EDUCATION**  
**DEPARTMENT OF EDUCATION**  
**INTERNAL PROGRAM UNIT SUMMARY**

| 95-01-01                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 17,342.6                  | 18,638.8                  | 19,419.0                   | 19,138.8                |                                                  |                               |                           | 19,138.8                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>5,103.3</u>            | <u>8,794.4</u>            | <u>8,794.4</u>             | <u>8,794.4</u>          |                                                  |                               |                           | <u>8,794.4</u>               |
|                               | 22,445.9                  | 27,433.2                  | 28,213.4                   | 27,933.2                |                                                  |                               |                           | 27,933.2                     |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 12.5                      | 14.5                      | 14.5                       | 14.5                    |                                                  |                               |                           | 14.5                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>131.3</u>              | <u>187.9</u>              | <u>187.9</u>               | <u>187.9</u>            |                                                  |                               |                           | <u>187.9</u>                 |
|                               | 143.8                     | 202.4                     | 202.4                      | 202.4                   |                                                  |                               |                           | 202.4                        |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 751.0                     | 750.3                     | 750.3                      | 750.3                   |                                                  |                               |                           | 750.3                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>99,448.2</u>           | <u>97,109.2</u>           | <u>97,109.2</u>            | <u>97,109.2</u>         |                                                  |                               |                           | <u>97,109.2</u>              |
|                               | 100,199.2                 | 97,859.5                  | 97,859.5                   | 97,859.5                |                                                  |                               |                           | 97,859.5                     |
| <b>Energy</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 56.5                      | 72.1                      | 72.1                       | 72.1                    |                                                  |                               |                           | 72.1                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>56.5</u>               | <u>72.1</u>               | <u>72.1</u>                | <u>72.1</u>             |                                                  |                               |                           | <u>72.1</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 40.5                      | 38.4                      | 38.4                       | 38.4                    |                                                  |                               |                           | 38.4                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>522.2</u>              | <u>782.6</u>              | <u>782.6</u>               | <u>782.6</u>            |                                                  |                               |                           | <u>782.6</u>                 |
|                               | 562.7                     | 821.0                     | 821.0                      | 821.0                   |                                                  |                               |                           | 821.0                        |
| <b>Capital Outlay</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 49.2                      | 33.2                      | 33.2                       | 33.2                    |                                                  |                               |                           | 33.2                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>2.4</u>                | <u>12.9</u>               | <u>12.9</u>                | <u>12.9</u>             |                                                  |                               |                           | <u>12.9</u>                  |
|                               | 51.6                      | 46.1                      | 46.1                       | 46.1                    |                                                  |                               |                           | 46.1                         |
| <b>Other Items</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>505.8</u>              | <u>585.3</u>              | <u>585.3</u>               | <u>585.3</u>            |                                                  |                               |                           | <u>585.3</u>                 |
|                               | 505.8                     | 585.3                     | 585.3                      | 585.3                   |                                                  |                               |                           | 585.3                        |
| <b>Operations</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 75.0                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>75.0</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Inspire</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1,610.9                   | 1,610.9                   | 1,610.9                    | 1,610.9                 |                                                  |                               |                           | 1,610.9                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          | <u>1,610.9</u>            | <u>1,610.9</u>            | <u>1,610.9</u>             | <u>1,610.9</u>          |                                                  |                               |                           | <u>1,610.9</u>               |

**EDUCATION**  
**DEPARTMENT OF EDUCATION**  
**DEPARTMENT OF EDUCATION**  
**INTERNAL PROGRAM UNIT SUMMARY**

| 95-01-01                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                    | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>World Language Expansion</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 1,517.3                   | 1,938.9                   | 4,638.9                    | 1,938.9                 |                                                  |                               |                           | 1,938.9                      |
| Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>1,517.3</u>            | <u>1,938.9</u>            | <u>4,638.9</u>             | <u>1,938.9</u>          |                                                  |                               |                           | <u>1,938.9</u>               |
| <b>State Testing Computers</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           | 2,650.0                   | 2,650.0                    | 2,650.0                 |                                                  |                               |                           | 2,650.0                      |
| Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 |                           | <u>2,650.0</u>            | <u>2,650.0</u>             | <u>2,650.0</u>          |                                                  |                               |                           | <u>2,650.0</u>               |
| <b>Technology Operations</b>    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 2,307.9                   | 3,685.2                   | 6,528.2                    | 3,685.2                 |                                                  |                               | 602.0                     | 4,287.2                      |
| Appropriated S/F                | 3.9                       | 50.0                      | 50.0                       | 50.0                    |                                                  |                               |                           | 50.0                         |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>2,311.8</u>            | <u>3,735.2</u>            | <u>6,578.2</u>             | <u>3,735.2</u>          |                                                  |                               | <u>602.0</u>              | <u>4,337.2</u>               |
| <b>College Access</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 493.0                     | 1,500.0                   | 1,500.0                    | 1,500.0                 |                                                  |                               |                           | 1,500.0                      |
| Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>493.0</u>              | <u>1,500.0</u>            | <u>1,500.0</u>             | <u>1,500.0</u>          |                                                  |                               |                           | <u>1,500.0</u>               |
| <b>DCET Operations</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 157.3                     | 148.8                     | 148.8                      | 148.8                   |                                                  |                               |                           | 148.8                        |
| Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>157.3</u>              | <u>148.8</u>              | <u>148.8</u>               | <u>148.8</u>            |                                                  |                               |                           | <u>148.8</u>                 |
| <b>DHEO Operations</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 453.5                     | 301.2                     | 301.2                      | 301.2                   |                                                  |                               |                           | 301.2                        |
| Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>453.5</u>              | <u>301.2</u>              | <u>301.2</u>               | <u>301.2</u>            |                                                  |                               |                           | <u>301.2</u>                 |
| <b>SEED/Inspire Marketing</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           | 50.0                      | 50.0                       |                         |                                                  |                               |                           |                              |
| Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 |                           | <u>50.0</u>               | <u>50.0</u>                |                         |                                                  |                               |                           |                              |
| <b>Career Pathways</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   |                           |                           | 500.0                      |                         |                                                  |                               |                           |                              |
| Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 |                           |                           | <u>500.0</u>               |                         |                                                  |                               |                           |                              |
| <b>Odyssey of the Mind</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                   | 4.8                       | 51.0                      | 51.0                       | 51.0                    |                                                  |                               |                           | 51.0                         |
| Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F            |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                 | <u>4.8</u>                | <u>51.0</u>               | <u>51.0</u>                | <u>51.0</u>             |                                                  |                               |                           | <u>51.0</u>                  |

**EDUCATION**  
**DEPARTMENT OF EDUCATION**  
**DEPARTMENT OF EDUCATION**  
**INTERNAL PROGRAM UNIT SUMMARY**

| 95-01-01                                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-----------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Student Standards &amp; Assessment</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                 | 311.9                     | 329.6                     | 329.6                      | 329.6                   |                                                  |                               |                           | 329.6                        |
| Appropriated S/F                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                               | <u>311.9</u>              | <u>329.6</u>              | <u>329.6</u>               | <u>329.6</u>            |                                                  |                               |                           | <u>329.6</u>                 |
| <b>Teacher of the Year</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                 | 53.5                      | 58.6                      | 58.6                       | 58.6                    |                                                  |                               |                           | 58.6                         |
| Appropriated S/F                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                               | <u>53.5</u>               | <u>58.6</u>               | <u>58.6</u>                | <u>58.6</u>             |                                                  |                               |                           | <u>58.6</u>                  |
| <b>Educator Certification and Development</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                 | 211.6                     | 160.8                     | 160.8                      | 160.8                   |                                                  |                               |                           | 160.8                        |
| Appropriated S/F                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                               | <u>211.6</u>              | <u>160.8</u>              | <u>160.8</u>               | <u>160.8</u>            |                                                  |                               |                           | <u>160.8</u>                 |
| <b>Delaware Interscholastic Athletic Fund</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                              | 815.1                     | 850.0                     | 850.0                      | 850.0                   |                                                  |                               |                           | 850.0                        |
| Non-Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                               | <u>815.1</u>              | <u>850.0</u>              | <u>850.0</u>               | <u>850.0</u>            |                                                  |                               |                           | <u>850.0</u>                 |
| <b>Student Assessment System</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                 | 4,594.7                   | 5,916.5                   | 5,916.5                    | 5,916.5                 |                                                  |                               |                           | 5,916.5                      |
| Appropriated S/F                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                               | <u>4,594.7</u>            | <u>5,916.5</u>            | <u>5,916.5</u>             | <u>5,916.5</u>          |                                                  |                               |                           | <u>5,916.5</u>               |
| <b>State Board of Education</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                 | 216.6                     | 223.1                     | 224.9                      | 224.9                   |                                                  |                               |                           | 224.9                        |
| Appropriated S/F                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                               | <u>216.6</u>              | <u>223.1</u>              | <u>224.9</u>               | <u>224.9</u>            |                                                  |                               |                           | <u>224.9</u>                 |
| <b>Infrastructure Capacity</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                 | 627.6                     | 600.0                     | 600.0                      | 600.0                   |                                                  |                               |                           | 600.0                        |
| Appropriated S/F                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                               | <u>627.6</u>              | <u>600.0</u>              | <u>600.0</u>               | <u>600.0</u>            |                                                  |                               |                           | <u>600.0</u>                 |
| <b>Educator Accountability</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                 | 2,560.8                   | 1,750.0                   | 1,750.0                    | 1,750.0                 |                                                  |                               |                           | 1,750.0                      |
| Appropriated S/F                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                               | <u>2,560.8</u>            | <u>1,750.0</u>            | <u>1,750.0</u>             | <u>1,750.0</u>          |                                                  |                               |                           | <u>1,750.0</u>               |
| <b>Professional Standards Board</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                 | 187.4                     | 164.5                     | 191.4                      | 166.4                   |                                                  |                               |                           | 166.4                        |
| Appropriated S/F                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                               | <u>187.4</u>              | <u>164.5</u>              | <u>191.4</u>               | <u>166.4</u>            |                                                  |                               |                           | <u>166.4</u>                 |

**EDUCATION**  
**DEPARTMENT OF EDUCATION**  
**DEPARTMENT OF EDUCATION**  
**INTERNAL PROGRAM UNIT SUMMARY**

| 95-01-01                          |                   |                   |                    |                 |                                     |                       |                   |                      |
|-----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines                             | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
| <b>Parents As Teachers</b>        |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 59.8              | 1,121.6           | 1,121.6            | 1,121.6         |                                     |                       |                   | 1,121.6              |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              | 59.8              | 1,121.6           | 1,121.6            | 1,121.6         |                                     |                       |                   | 1,121.6              |
| <b>P20 Council</b>                |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 16.0              | 11.7              | 11.7               | 11.7            |                                     |                       |                   | 11.7                 |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              | 16.0              | 11.7              | 11.7               | 11.7            |                                     |                       |                   | 11.7                 |
| <b>DE Science Coalition</b>       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 1,113.9           | 1,010.3           | 1,010.3            | 1,010.3         |                                     |                       |                   | 1,010.3              |
| Appropriated S/F                  | 911.2             | 1,442.0           | 1,442.0            | 1,442.0         |                                     |                       |                   | 1,442.0              |
| Non-Appropriated S/F              | 2,025.1           | 2,452.3           | 2,452.3            | 2,452.3         |                                     |                       |                   | 2,452.3              |
| <b>Student Organization</b>       |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 226.5             | 222.4             | 222.4              | 222.4           |                                     |                       |                   | 222.4                |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              | 226.5             | 222.4             | 222.4              | 222.4           |                                     |                       |                   | 222.4                |
| <b>Tech Prep 2+2</b>              |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     |                   |                   |                    |                 |                                     | 390.6                 |                   | 390.6                |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              |                   |                   |                    |                 |                                     | 390.6                 |                   | 390.6                |
| <b>Scholarships and Grants</b>    |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 3,739.4           | 3,142.8           | 3,142.8            | 3,142.8         |                                     |                       |                   | 3,142.8              |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              | 3,739.4           | 3,142.8           | 3,142.8            | 3,142.8         |                                     |                       |                   | 3,142.8              |
| <b>Michael C. Ferguson Awards</b> |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 186.0             | 300.0             | 300.0              | 300.0           |                                     |                       |                   | 300.0                |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              | 186.0             | 300.0             | 300.0              | 300.0           |                                     |                       |                   | 300.0                |
| <b>Physician Loan Repayments</b>  |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 136.7             |                   |                    |                 |                                     |                       |                   |                      |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              | 136.7             |                   |                    |                 |                                     |                       |                   |                      |
| <b>SEED Scholarship</b>           |                   |                   |                    |                 |                                     |                       |                   |                      |
| General Funds                     | 4,510.1           | 5,656.6           | 6,156.6            | 5,656.6         |                                     |                       |                   | 5,656.6              |
| Appropriated S/F                  |                   |                   |                    |                 |                                     |                       |                   |                      |
| Non-Appropriated S/F              | 4,510.1           | 5,656.6           | 6,156.6            | 5,656.6         |                                     |                       |                   | 5,656.6              |

**EDUCATION  
DEPARTMENT OF EDUCATION  
DEPARTMENT OF EDUCATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>95-01-01</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>TOTAL</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 43,624.5                  | 52,151.8                  | 59,503.7                   | 52,605.5                |                                                  | 390.6                         | 602.0                     | 53,598.1                     |
| Appropriated S/F     | 1,730.2                   | 2,342.0                   | 2,342.0                    | 2,342.0                 |                                                  |                               |                           | 2,342.0                      |
| Non-Appropriated S/F | 105,713.2                 | 107,472.3                 | 107,472.3                  | 107,472.3               |                                                  |                               |                           | 107,472.3                    |
|                      | 151,067.9                 | 161,966.1                 | 169,318.0                  | 162,419.8               |                                                  | 390.6                         | 602.0                     | 163,412.4                    |
| <b>IPU REVENUES</b>  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 210.6                     | 45.2                      | 45.2                       | 45.2                    |                                                  |                               |                           | 45.2                         |
| Appropriated S/F     | 1,588.0                   | 1,597.0                   | 1,597.0                    | 1,597.0                 |                                                  |                               |                           | 1,597.0                      |
| Non-Appropriated S/F | 105,998.9                 | 107,782.4                 | 107,782.4                  | 107,782.4               |                                                  |                               |                           | 107,782.4                    |
|                      | 107,797.5                 | 109,424.6                 | 109,424.6                  | 109,424.6               |                                                  |                               |                           | 109,424.6                    |
| <b>POSITIONS</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds        | 150.2                     | 150.9                     | 153.8                      | 153.9                   |                                                  | 1.0                           |                           | 154.9                        |
| Appropriated S/F     | 5.0                       | 5.0                       | 5.0                        | 5.0                     |                                                  |                               |                           | 5.0                          |
| Non-Appropriated S/F | 44.8                      | 39.1                      | 37.2                       | 41.1                    |                                                  |                               |                           | 41.1                         |
|                      | 200.0                     | 195.0                     | 196.0                      | 200.0                   |                                                  | 1.0                           |                           | 201.0                        |

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

\*Base adjustments include (\$60.7) in Personnel Costs to reflect a complement reduction; \$119.0 in Personnel Costs, \$1.8 in State Board of Education, and \$1.9 in Professional Standards Board to reflect technical adjustments; 2.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee; (\$50.0) in SEED/Inspire Marketing to eliminate funding; and 3.0 FTEs (1.0 Secretary General Administrator, 1.0 Director General Administrator, and 1.0 Specialist General Administrator) for the Tech Prep 2+2 program. Do not recommend additional base adjustments of 1.9 FTEs and (1.9) NSF FTEs.

\*Do not recommend inflation and volume adjustment of \$18.0 in Technology Operations.

\*Recommend structural changes of 1.0 FTE Specialist General Administrator from Block Grants and Other Pass Through Programs, Driver Training (95-03-30) to reflect workload; and \$390.6 in Tech Prep 2+2 from Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) to reflect projected expenditures.

\*Recommend enhancements of \$85.0 in Technology Operations to reflect a loss of federal funding related to maintenance of the Parent Choice Portal; and \$517.0 in Technology Operations to reflect a loss of federal funding related to license and support costs of Performance Plus. Do not recommend additional enhancements of \$219.5 in Personnel Costs, \$2,700.0 in World Language Expansion, \$473.0 in Technology Operations, \$500.0 in Career Pathways, \$25.0 in Professional Standards Board, and \$500.0 in SEED Scholarship.

\*Do not recommend one-time of \$1,750.0 in Technology Operations.

**EDUCATION  
SCHOOL DISTRICT OPERATIONS  
APPROPRIATION UNIT SUMMARY**

| 95-02-00                |                   |                   |                    |                        |                   |                    |                    |                           |
|-------------------------|-------------------|-------------------|--------------------|------------------------|-------------------|--------------------|--------------------|---------------------------|
| Programs                | POSITIONS         |                   |                    |                        | DOLLARS           |                    |                    |                           |
|                         | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend   | FY 2016<br>Actual | FY 2017<br>Budget  | FY 2018<br>Request | FY 2018<br>Recommend      |
| <b>Division Funding</b> |                   |                   |                    |                        |                   |                    |                    |                           |
| General Funds           | 14,118.0          | 14,306.0          | 14,639.6           | <b>14,639.6</b>        |                   | 1,081,957.9        | 1,152,853.9        | <b>1,142,670.2</b>        |
| Appropriated S/F        |                   |                   |                    |                        |                   |                    |                    |                           |
| Non-Appropriated S/F    |                   |                   |                    |                        |                   |                    |                    |                           |
|                         | <u>14,118.0</u>   | <u>14,306.0</u>   | <u>14,639.6</u>    | <u><b>14,639.6</b></u> |                   | <u>1,081,957.9</u> | <u>1,152,853.9</u> | <u><b>1,142,670.2</b></u> |
| <b>Other Items</b>      |                   |                   |                    |                        |                   |                    |                    |                           |
| General Funds           |                   |                   |                    |                        | 841.6             | 49,889.7           | 62,235.3           | <b>64,535.3</b>           |
| Appropriated S/F        |                   |                   |                    |                        |                   |                    |                    |                           |
| Non-Appropriated S/F    |                   |                   |                    |                        |                   |                    |                    |                           |
|                         |                   |                   |                    |                        | <u>841.6</u>      | <u>49,889.7</u>    | <u>62,235.3</u>    | <u><b>64,535.3</b></u>    |
| <b>TOTAL</b>            |                   |                   |                    |                        |                   |                    |                    |                           |
| General Funds           | 14,118.0          | 14,306.0          | 14,639.6           | <b>14,639.6</b>        | 841.6             | 1,131,847.6        | 1,215,089.2        | <b>1,207,205.5</b>        |
| Appropriated S/F        |                   |                   |                    |                        |                   |                    |                    |                           |
| Non-Appropriated S/F    |                   |                   |                    |                        |                   |                    |                    |                           |
|                         | <u>14,118.0</u>   | <u>14,306.0</u>   | <u>14,639.6</u>    | <u><b>14,639.6</b></u> | <u>841.6</u>      | <u>1,131,847.6</u> | <u>1,215,089.2</u> | <u><b>1,207,205.5</b></u> |

**EDUCATION  
SCHOOL DISTRICT OPERATIONS  
DIVISION FUNDING  
INTERNAL PROGRAM UNIT SUMMARY**

| 95-02-01                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                       | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           | 921,872.9                 | 988,899.1                  | 961,132.1               | 10,013.1                                         | 7,570.2                       |                           | 978,715.4                    |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    |                           | <u>921,872.9</u>          | <u>988,899.1</u>           | <u>961,132.1</u>        | <u>10,013.1</u>                                  | <u>7,570.2</u>                |                           | <u>978,715.4</u>             |
| <b>Division II Energy</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           | 25,219.6                  | 25,753.8                   | 25,219.6                | 349.6                                            | 184.6                         |                           | 25,753.8                     |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    |                           | <u>25,219.6</u>           | <u>25,753.8</u>            | <u>25,219.6</u>         | <u>349.6</u>                                     | <u>184.6</u>                  |                           | <u>25,753.8</u>              |
| <b>Cafeteria Funds</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           | 13,211.8                  | 13,211.8                   | 13,211.8                |                                                  |                               |                           | 13,211.8                     |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    |                           | <u>13,211.8</u>           | <u>13,211.8</u>            | <u>13,211.8</u>         |                                                  |                               |                           | <u>13,211.8</u>              |
| <b>Division II All Other Costs</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           | 30,298.6                  | 30,995.5                   | 30,298.6                | 419.9                                            | 277.0                         |                           | 30,995.5                     |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    |                           | <u>30,298.6</u>           | <u>30,995.5</u>            | <u>30,298.6</u>         | <u>419.9</u>                                     | <u>277.0</u>                  |                           | <u>30,995.5</u>              |
| <b>Division III Equalization</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           | 91,355.0                  | 93,993.7                   | 91,355.0                | 1,438.5                                          | 1,200.2                       |                           | 93,993.7                     |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    |                           | <u>91,355.0</u>           | <u>93,993.7</u>            | <u>91,355.0</u>         | <u>1,438.5</u>                                   | <u>1,200.2</u>                |                           | <u>93,993.7</u>              |
| <b>TOTAL</b>                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           | 1,081,957.9               | 1,152,853.9                | 1,121,217.1             | 12,221.1                                         | 9,232.0                       |                           | 1,142,670.2                  |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    |                           | <u>1,081,957.9</u>        | <u>1,152,853.9</u>         | <u>1,121,217.1</u>      | <u>12,221.1</u>                                  | <u>9,232.0</u>                |                           | <u>1,142,670.2</u>           |
| <b>IPU REVENUES</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                      | 14,118.0                  | 14,306.0                  | 14,639.6                   | 14,306.0                | 333.6                                            |                               |                           | 14,639.6                     |
| Appropriated S/F                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                    | <u>14,118.0</u>           | <u>14,306.0</u>           | <u>14,639.6</u>            | <u>14,306.0</u>         | <u>333.6</u>                                     |                               |                           | <u>14,639.6</u>              |

EDUCATION  
SCHOOL DISTRICT OPERATIONS  
DIVISION FUNDING  
INTERNAL PROGRAM UNIT SUMMARY

| 95-02-01 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$3.7) in Personnel Costs to reflect technical adjustments. Do not recommend additional base adjustment of \$10,183.7 in Personnel Costs.

\*Recommend inflation and volume adjustments of \$10,013.1 in Personnel Costs and 143.6 FTEs, \$349.6 in Division II Energy, \$419.9 in Division II All Other Costs, and \$1,438.5 in Division III Equalization to reflect unit count for the 2016-2017 school year; and 190.0 FTEs to reflect projected unit growth for the 2017-2018 school year.

\*Recommend structural changes of \$7,570.2 in Personnel Costs, \$184.6 in Division II Energy, \$277.0 in Division II All Other Costs, and \$1,200.2 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2016-2017 school year.

**EDUCATION  
SCHOOL DISTRICT OPERATIONS  
OTHER ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

| 95-02-02                                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                       | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Other Items</b>                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      |                           | 527.6                     | 577.6                      | 527.6                   |                                                  |                               |                           | 527.6                        |
| Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                    |                           | <u>527.6</u>              | <u>577.6</u>               | <u>527.6</u>            |                                                  |                               |                           | <u>527.6</u>                 |
| <b>Ed Sustainment Fund</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      |                           | 28,150.9                  | 28,150.9                   | 28,150.9                |                                                  |                               |                           | 28,150.9                     |
| Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                    |                           | <u>28,150.9</u>           | <u>28,150.9</u>            | <u>28,150.9</u>         |                                                  |                               |                           | <u>28,150.9</u>              |
| <b>Public Ed Bandwidth</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      |                           |                           | 3,000.0                    |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                    |                           |                           | <u>3,000.0</u>             |                         |                                                  |                               |                           |                              |
| <b>Teacher Compensation Reform</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      |                           | 1,000.0                   | 2,200.0                    | 1,000.0                 |                                                  |                               |                           | 1,000.0                      |
| Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                    |                           | <u>1,000.0</u>            | <u>2,200.0</u>             | <u>1,000.0</u>          |                                                  |                               |                           | <u>1,000.0</u>               |
| <b>Wilmington Education Improvement Commission</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      |                           |                           |                            |                         |                                                  |                               | 7,500.0                   | 7,500.0                      |
| Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                    |                           |                           |                            |                         |                                                  |                               | <u>7,500.0</u>            | <u>7,500.0</u>               |
| <b>Delmar Tuition</b>                              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      | 388.4                     | 186.7                     | 388.7                      | 186.7                   | 202.0                                            |                               |                           | 388.7                        |
| Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                    | <u>388.4</u>              | <u>186.7</u>              | <u>388.7</u>               | <u>186.7</u>            | <u>202.0</u>                                     |                               |                           | <u>388.7</u>                 |
| <b>General Contingency</b>                         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      | 50.0                      | 9,282.0                   | 16,175.6                   | 9,282.0                 | 16,175.6                                         | -9,232.0                      |                           | 16,225.6                     |
| Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                    | <u>50.0</u>               | <u>9,282.0</u>            | <u>16,175.6</u>            | <u>9,282.0</u>          | <u>16,175.6</u>                                  | <u>-9,232.0</u>               |                           | <u>16,225.6</u>              |
| <b>School Improvement Funds</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      | 336.6                     | 2,500.0                   | 2,500.0                    | 2,500.0                 |                                                  |                               |                           | 2,500.0                      |
| Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                    | <u>336.6</u>              | <u>2,500.0</u>            | <u>2,500.0</u>             | <u>2,500.0</u>          |                                                  |                               |                           | <u>2,500.0</u>               |
| <b>Skills, Knowledge &amp; Resp. Pay Suppl</b>     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                      | 66.6                      | 5,992.5                   | 5,992.5                    | 5,992.5                 |                                                  |                               |                           | 5,992.5                      |
| Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                    | <u>66.6</u>               | <u>5,992.5</u>            | <u>5,992.5</u>             | <u>5,992.5</u>          |                                                  |                               |                           | <u>5,992.5</u>               |

**EDUCATION  
SCHOOL DISTRICT OPERATIONS  
OTHER ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

| 95-02-02                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Technology Block Grant</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           | 2,250.0                   | 3,250.0                    | 2,250.0                 |                                                  |                               |                           | 2,250.0                      |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               |                           | <u>2,250.0</u>            | <u>3,250.0</u>             | <u>2,250.0</u>          |                                                  |                               |                           | <u>2,250.0</u>               |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 841.6                     | 49,889.7                  | 62,235.3                   | 49,889.7                | 16,377.6                                         | -9,232.0                      | 7,500.0                   | 64,535.3                     |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>841.6</u>              | <u>49,889.7</u>           | <u>62,235.3</u>            | <u>49,889.7</u>         | <u>16,377.6</u>                                  | <u>-9,232.0</u>               | <u>7,500.0</u>            | <u>64,535.3</u>              |

**IPU REVENUES**

General Funds  
Appropriated S/F  
Non-Appropriated S/F

**POSITIONS**

General Funds  
Appropriated S/F  
Non-Appropriated S/F

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

\*Recommend inflation and volume adjustments of \$202.0 in Delmar Tuition to support costs associated with students participating in the Delmar Tuition agreement; and \$16,175.6 in General Contingency to reflect projected unit growth for Fiscal Year 2018.

\*Recommend structural change of (\$9,232.0) in General Contingency to Division Funding (95-02-01) to reflect unit count for the 2016-2017 school year. Do not recommend additional structural changes of \$50.0 in Other Items and (\$50.0) in General Contingency.

\*Recommend enhancement of \$7,500.0 in Wilmington Education Improvement Commission to address the needs of low-income students and English language learners in the Christina School District and Red Clay Consolidated School District. Do not recommend additional enhancements of \$3,000.0 in Public Education Bandwidth, \$1,200.0 in Teacher Compensation Reform, and \$1,000.0 in Technology Block Grant.

**EDUCATION  
BLOCK GRANTS/PASS THROUGH  
APPROPRIATION UNIT SUMMARY**

| 95-03-00                          | POSITIONS         |                   |                    |                      | DOLLARS           |                   |                    |                      |
|-----------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| Programs                          | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Recommend |
| <b>Education Block Grants</b>     |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     |                   |                   |                    |                      | 3,734.3           | 54,349.4          | 55,035.0           | 54,761.5             |
| Appropriated S/F                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F              |                   |                   |                    |                      |                   |                   |                    |                      |
|                                   |                   |                   |                    |                      | 3,734.3           | 54,349.4          | 55,035.0           | 54,761.5             |
| <b>K-12 Pass Through Programs</b> |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     |                   |                   |                    |                      | 1,306.3           | 2,529.0           | 2,529.0            | 2,276.1              |
| Appropriated S/F                  |                   |                   |                    |                      |                   |                   |                    |                      |
| Non-Appropriated S/F              |                   |                   |                    |                      |                   |                   |                    |                      |
|                                   |                   |                   |                    |                      | 1,306.3           | 2,529.0           | 2,529.0            | 2,276.1              |
| <b>Special Needs Programs</b>     |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     | 42.6              | 43.8              | 43.8               | 43.8                 | 24,404.2          | 45,006.3          | 53,724.0           | 58,070.4             |
| Appropriated S/F                  | 6.0               | 6.0               | 6.0                | 6.0                  | 880.9             | 2,559.5           | 2,559.5            | 2,559.5              |
| Non-Appropriated S/F              |                   | 0.7               | 0.7                | 0.7                  |                   |                   |                    |                      |
|                                   | 48.6              | 50.5              | 50.5               | 50.5                 | 25,285.1          | 47,565.8          | 56,283.5           | 60,629.9             |
| <b>Driver Training</b>            |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     | 12.0              | 12.0              | 11.0               |                      | 1,266.2           | 2,033.8           | 2,063.3            | 863.3                |
| Appropriated S/F                  | 1.0               | 1.0               | 1.0                | 12.0                 | 65.5              | 84.1              | 84.1               | 1,284.1              |
| Non-Appropriated S/F              |                   |                   |                    |                      |                   |                   |                    |                      |
|                                   | 13.0              | 13.0              | 12.0               | 12.0                 | 1,331.7           | 2,117.9           | 2,147.4            | 2,147.4              |
| <b>TOTAL</b>                      |                   |                   |                    |                      |                   |                   |                    |                      |
| General Funds                     | 54.6              | 55.8              | 54.8               | 43.8                 | 30,711.0          | 103,918.5         | 113,351.3          | 115,971.3            |
| Appropriated S/F                  | 7.0               | 7.0               | 7.0                | 18.0                 | 946.4             | 2,643.6           | 2,643.6            | 3,843.6              |
| Non-Appropriated S/F              |                   | 0.7               | 0.7                | 0.7                  |                   |                   |                    |                      |
|                                   | 61.6              | 63.5              | 62.5               | 62.5                 | 31,657.4          | 106,562.1         | 115,994.9          | 119,814.9            |

**EDUCATION  
BLOCK GRANTS/PASS THROUGH  
EDUCATION BLOCK GRANTS  
INTERNAL PROGRAM UNIT SUMMARY**

| 95-03-10                                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                 | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Adult Ed./ Work Force Training</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                | 1,003.8                   | 8,849.6                   | 8,849.6                    | 8,849.6                 |                                                  |                               |                           | 8,849.6                      |
| Appropriated S/F                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                         | <u>1,003.8</u>            | <u>8,849.6</u>            | <u>8,849.6</u>             | <u>8,849.6</u>          |                                                  |                               |                           | <u>8,849.6</u>               |
| <b>Accountability &amp; Inst Advancement</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                | 2,716.5                   | 6,746.0                   | 6,746.0                    | 6,746.0                 |                                                  |                               |                           | 6,746.0                      |
| Appropriated S/F                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                         | <u>2,716.5</u>            | <u>6,746.0</u>            | <u>6,746.0</u>             | <u>6,746.0</u>          |                                                  |                               |                           | <u>6,746.0</u>               |
| <b>Academic Excellence Block Grant</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                |                           | 38,753.8                  | 39,439.4                   | 38,753.8                | 412.1                                            |                               |                           | 39,165.9                     |
| Appropriated S/F                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                         |                           | <u>38,753.8</u>           | <u>39,439.4</u>            | <u>38,753.8</u>         | <u>412.1</u>                                     |                               |                           | <u>39,165.9</u>              |
| <b>Professional Development</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                | 14.0                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                         | <u>14.0</u>               |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                | 3,734.3                   | 54,349.4                  | 55,035.0                   | 54,349.4                | 412.1                                            |                               |                           | 54,761.5                     |
| Appropriated S/F                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                         | <u>3,734.3</u>            | <u>54,349.4</u>           | <u>55,035.0</u>            | <u>54,349.4</u>         | <u>412.1</u>                                     |                               |                           | <u>54,761.5</u>              |
| <b>IPU REVENUES</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                         | <u>3,519.3</u>            | <u>1,762.3</u>            | <u>1,762.3</u>             | <u>1,762.3</u>          |                                                  |                               |                           | <u>1,762.3</u>               |
|                                              | 3,519.3                   | 1,762.3                   | 1,762.3                    | 1,762.3                 |                                                  |                               |                           | 1,762.3                      |
| <b>POSITIONS</b>                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                         |                           |                           |                            |                         |                                                  |                               |                           |                              |

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

\*Recommend inflation and volume adjustment of \$412.1 in Academic Excellence Block Grant for projected formula allocation due to unit growth. Do not recommend additional inflation and volume adjustment of \$273.5 in Academic Excellence Block Grant.

**EDUCATION  
BLOCK GRANTS/PASS THROUGH  
K-12 PASS THROUGH PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

| 95-03-15                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                              | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Speech Pathology</b>                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           | 800.0                     | 800.0                      | 720.0                   |                                                  |                               |                           | 720.0                        |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           |                           | 800.0                     | 800.0                      | 720.0                   |                                                  |                               |                           | 720.0                        |
| <b>Gay Straight Alliance</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 9.5                       | 9.5                       | 9.5                        | 8.5                     |                                                  |                               |                           | 8.5                          |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | 9.5                       | 9.5                       | 9.5                        | 8.5                     |                                                  |                               |                           | 8.5                          |
| <b>Delaware Teacher Center</b>            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             |                           | 422.7                     | 422.7                      | 380.4                   |                                                  |                               |                           | 380.4                        |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           |                           | 422.7                     | 422.7                      | 380.4                   |                                                  |                               |                           | 380.4                        |
| <b>Delaware Geographic Alliance</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 46.1                      | 46.1                      | 46.1                       | 41.5                    |                                                  |                               |                           | 41.5                         |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | 46.1                      | 46.1                      | 46.1                       | 41.5                    |                                                  |                               |                           | 41.5                         |
| <b>DE Institute for Arts in Education</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 111.7                     | 111.7                     | 111.7                      | 100.5                   |                                                  |                               |                           | 100.5                        |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | 111.7                     | 111.7                     | 111.7                      | 100.5                   |                                                  |                               |                           | 100.5                        |
| <b>Summer Sch - Gifted &amp; Talented</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 140.0                     | 140.0                     | 140.0                      | 126.0                   |                                                  |                               |                           | 126.0                        |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | 140.0                     | 140.0                     | 140.0                      | 126.0                   |                                                  |                               |                           | 126.0                        |
| <b>Center for Economic Education</b>      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 203.3                     | 203.3                     | 203.3                      | 183.0                   |                                                  |                               |                           | 183.0                        |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | 203.3                     | 203.3                     | 203.3                      | 183.0                   |                                                  |                               |                           | 183.0                        |
| <b>Children's Beach House</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 52.1                      | 52.1                      | 52.1                       | 46.9                    |                                                  |                               |                           | 46.9                         |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | 52.1                      | 52.1                      | 52.1                       | 46.9                    |                                                  |                               |                           | 46.9                         |
| <b>On-Line Periodicals</b>                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                             | 574.2                     | 574.2                     | 574.2                      | 516.8                   |                                                  |                               |                           | 516.8                        |
| Appropriated S/F                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                           | 574.2                     | 574.2                     | 574.2                      | 516.8                   |                                                  |                               |                           | 516.8                        |

**EDUCATION  
BLOCK GRANTS/PASS THROUGH  
K-12 PASS THROUGH PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

| 95-03-15                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|----------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>               | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Achievement Matters</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              | 110.5                     | 110.5                     | 110.5                      | 99.5                    |                                                  |                               |                           | 99.5                         |
| Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                            | <u>110.5</u>              | <u>110.5</u>              | <u>110.5</u>               | <u>99.5</u>             |                                                  |                               |                           | <u>99.5</u>                  |
| <b>Career Transition</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              | 58.9                      | 58.9                      | 58.9                       | 53.0                    |                                                  |                               |                           | 53.0                         |
| Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                            | <u>58.9</u>               | <u>58.9</u>               | <u>58.9</u>                | <u>53.0</u>             |                                                  |                               |                           | <u>53.0</u>                  |
| <b>TOTAL</b>               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds              | 1,306.3                   | 2,529.0                   | 2,529.0                    | 2,276.1                 |                                                  |                               |                           | 2,276.1                      |
| Appropriated S/F           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                            | <u>1,306.3</u>            | <u>2,529.0</u>            | <u>2,529.0</u>             | <u>2,276.1</u>          |                                                  |                               |                           | <u>2,276.1</u>               |

**IPU REVENUES**

General Funds  
Appropriated S/F  
Non-Appropriated S/F

**POSITIONS**

General Funds  
Appropriated S/F  
Non-Appropriated S/F

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

\*Base adjustments include (\$80.0) in Speech Pathology, (\$1.0) in Gay Straight Alliance, (\$14.0) in Summer School - Gifted and Talented, and (\$20.3) in Center for Economic Education to reflect reductions in operating expenditures; and (\$42.3) in Delaware Teacher Center, (\$4.6) in Delaware Geographic Alliance, (\$11.2) in Delaware Institute for Arts in Education, (\$5.2) in Children's Beach House, (\$57.4) in On-Line Periodicals, (\$11.0) in Achievement Matters Campaign, and (\$5.9) in Career Transition to reflect pass through program reductions.

**EDUCATION  
BLOCK GRANTS/PASS THROUGH  
SPECIAL NEEDS PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

| 95-03-20                                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
|--------------------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                           | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Child Care Contingency</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                          | 5,000.0                   |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                        | 5,000.0                   |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Interagency Resource Management Committee</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                          | 231.4                     | 265.4                     | 265.4                      | 265.4                   |                                                  |                               |                           | 265.4                        |
| Appropriated S/F                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                        | 231.4                     | 265.4                     | 265.4                      | 265.4                   |                                                  |                               |                           | 265.4                        |
| <b>Prison Education</b>                                |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                          | 4,483.1                   | 4,503.7                   | 4,608.2                    | 4,458.2                 |                                                  |                               |                           | 4,458.2                      |
| Appropriated S/F                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                        | 4,483.1                   | 4,503.7                   | 4,608.2                    | 4,458.2                 |                                                  |                               |                           | 4,458.2                      |
| <b>Student Discipline Program</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                          | 3.4                       | 5,335.2                   | 5,335.2                    | 5,335.2                 |                                                  |                               |                           | 5,335.2                      |
| Appropriated S/F                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                        | 3.4                       | 5,335.2                   | 5,335.2                    | 5,335.2                 |                                                  |                               |                           | 5,335.2                      |
| <b>Adolescent Day Program</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                          |                           | 36.0                      | 36.0                       | 36.0                    |                                                  |                               |                           | 36.0                         |
| Appropriated S/F                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                        |                           | 36.0                      | 36.0                       | 36.0                    |                                                  |                               |                           | 36.0                         |
| <b>Tech Prep 2+2</b>                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                          |                           | 503.6                     | 503.6                      | 390.6                   |                                                  | -390.6                        |                           |                              |
| Appropriated S/F                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                        |                           | 503.6                     | 503.6                      | 390.6                   |                                                  | -390.6                        |                           |                              |
| <b>DE School for the Deaf</b>                          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                          |                           | 40.0                      | 40.0                       | 40.0                    |                                                  |                               |                           | 40.0                         |
| Appropriated S/F                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                        |                           | 40.0                      | 40.0                       | 40.0                    |                                                  |                               |                           | 40.0                         |
| <b>Related Services for Students with Disabilities</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                          |                           | 2,870.7                   | 3,621.9                    | 2,870.7                 | 751.2                                            |                               |                           | 3,621.9                      |
| Appropriated S/F                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                        |                           | 2,870.7                   | 3,621.9                    | 2,870.7                 | 751.2                                            |                               |                           | 3,621.9                      |
| <b>Unique Alternatives</b>                             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                          | 5,421.9                   | 8,372.0                   | 8,372.0                    | 8,372.0                 |                                                  |                               |                           | 8,372.0                      |
| Appropriated S/F                                       | 150.3                     | 890.7                     | 890.7                      | 890.7                   |                                                  |                               |                           | 890.7                        |
| Non-Appropriated S/F                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                        | 5,572.2                   | 9,262.7                   | 9,262.7                    | 9,262.7                 |                                                  |                               |                           | 9,262.7                      |

**EDUCATION  
BLOCK GRANTS/PASS THROUGH  
SPECIAL NEEDS PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

| 95-03-20                                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
|------------------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                                   | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Early Childhood Assistance</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                  | 3,238.3                   | 6,149.3                   | 6,149.3                    | 6,149.3                 |                                                  |                               |                           | 6,149.3                      |
| Appropriated S/F                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                | 3,238.3                   | 6,149.3                   | 6,149.3                    | 6,149.3                 |                                                  |                               |                           | 6,149.3                      |
| <b>Exceptional Student Unit - Vocational</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                  |                           | 360.0                     | 360.0                      | 360.0                   |                                                  |                               |                           | 360.0                        |
| Appropriated S/F                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                |                           | 360.0                     | 360.0                      | 360.0                   |                                                  |                               |                           | 360.0                        |
| <b>Children Services Cost Recovery Project</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                               | 730.6                     | 1,668.8                   | 1,668.8                    | 1,668.8                 |                                                  |                               |                           | 1,668.8                      |
| Non-Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                | 730.6                     | 1,668.8                   | 1,668.8                    | 1,668.8                 |                                                  |                               |                           | 1,668.8                      |
| <b>First State School</b>                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                  |                           | 314.5                     | 314.5                      | 314.5                   |                                                  |                               |                           | 314.5                        |
| Appropriated S/F                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                |                           | 314.5                     | 314.5                      | 314.5                   |                                                  |                               |                           | 314.5                        |
| <b>Early Childhood Initiatives</b>             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                  | 6,026.1                   | 16,255.9                  | 24,117.9                   | 16,136.9                | 7,981.0                                          | 5,000.0                       |                           | 29,117.9                     |
| Appropriated S/F                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                | 6,026.1                   | 16,255.9                  | 24,117.9                   | 16,136.9                | 7,981.0                                          | 5,000.0                       |                           | 29,117.9                     |
| <b>TOTAL</b>                                   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                  | 24,404.2                  | 45,006.3                  | 53,724.0                   | 44,728.8                | 8,732.2                                          | 4,609.4                       |                           | 58,070.4                     |
| Appropriated S/F                               | 880.9                     | 2,559.5                   | 2,559.5                    | 2,559.5                 |                                                  |                               |                           | 2,559.5                      |
| Non-Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                | 25,285.1                  | 47,565.8                  | 56,283.5                   | 47,288.3                | 8,732.2                                          | 4,609.4                       |                           | 60,629.9                     |
| <b>IPU REVENUES</b>                            |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                  | 30.1                      |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                               | 2,704.7                   | 2,559.5                   | 2,559.5                    | 2,559.5                 |                                                  |                               |                           | 2,559.5                      |
| Non-Appropriated S/F                           |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                                | 2,734.8                   | 2,559.5                   | 2,559.5                    | 2,559.5                 |                                                  |                               |                           | 2,559.5                      |
| <b>POSITIONS</b>                               |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                                  | 42.6                      | 43.8                      | 43.8                       | 43.8                    |                                                  |                               |                           | 43.8                         |
| Appropriated S/F                               | 6.0                       | 6.0                       | 6.0                        | 6.0                     |                                                  |                               |                           | 6.0                          |
| Non-Appropriated S/F                           |                           | 0.7                       | 0.7                        | 0.7                     |                                                  |                               |                           | 0.7                          |
|                                                | 48.6                      | 50.5                      | 50.5                       | 50.5                    |                                                  |                               |                           | 50.5                         |

**EDUCATION  
BLOCK GRANTS/PASS THROUGH  
SPECIAL NEEDS PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

| 95-03-20 |                   |                   |                    |                 | Inflation              |                       |                   |                      |
|----------|-------------------|-------------------|--------------------|-----------------|------------------------|-----------------------|-------------------|----------------------|
| Lines    | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | & Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |

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

\*Base adjustments include (\$150.0) in Prison Education to reflect a reduction in operating expenditures; (\$113.0) in Tech Prep 2+2 to eliminate Tech Prep 2+2 as a standalone program; and (\$119.0) in Early Childhood Initiatives to reflect a technical adjustment.

\*Recommend inflation and volume adjustments \$751.2 in Related Services for Students with Disabilities for the purchase of related services in support of students with disabilities; and \$7,981.0 in Early Childhood Initiatives for the continuation of projects that support access to high-quality early learning programs for low-income children and improve early learning opportunities for families throughout Delaware.

\*Recommend structural changes of \$5,000.0 in Early Childhood Initiatives from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect projected expenditures; and (\$390.6) in Tech Prep 2+2 to Department of Education, Department of Education (95-01-01) to reflect projected expenditures.

**EDUCATION  
BLOCK GRANTS/PASS THROUGH  
DRIVER TRAINING  
INTERNAL PROGRAM UNIT SUMMARY**

| 95-03-30                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
|---------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>              | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Driver's Education</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds             | 1,266.2                   | 2,033.8                   | 2,063.3                    | 863.3                   |                                                  |                               |                           | 863.3                        |
| Appropriated S/F          | 65.5                      | 84.1                      | 84.1                       | 1,284.1                 |                                                  |                               |                           | 1,284.1                      |
| Non-Appropriated S/F      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                           | <u>1,331.7</u>            | <u>2,117.9</u>            | <u>2,147.4</u>             | <u>2,147.4</u>          |                                                  |                               |                           | <u>2,147.4</u>               |
| <b>TOTAL</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds             | 1,266.2                   | 2,033.8                   | 2,063.3                    | 863.3                   |                                                  |                               |                           | 863.3                        |
| Appropriated S/F          | 65.5                      | 84.1                      | 84.1                       | 1,284.1                 |                                                  |                               |                           | 1,284.1                      |
| Non-Appropriated S/F      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                           | <u>1,331.7</u>            | <u>2,117.9</u>            | <u>2,147.4</u>             | <u>2,147.4</u>          |                                                  |                               |                           | <u>2,147.4</u>               |
| <b>IPU REVENUES</b>       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds             |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F          | 57.9                      | 84.1                      | 84.1                       | 84.1                    |                                                  |                               |                           | 84.1                         |
| Non-Appropriated S/F      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                           | <u>57.9</u>               | <u>84.1</u>               | <u>84.1</u>                | <u>84.1</u>             |                                                  |                               |                           | <u>84.1</u>                  |
| <b>POSITIONS</b>          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds             | 12.0                      | 12.0                      | 11.0                       | 1.0                     |                                                  | -1.0                          |                           |                              |
| Appropriated S/F          | 1.0                       | 1.0                       | 1.0                        | 12.0                    |                                                  |                               |                           | 12.0                         |
| Non-Appropriated S/F      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                           | <u>13.0</u>               | <u>13.0</u>               | <u>12.0</u>                | <u>13.0</u>             |                                                  | <u>-1.0</u>                   |                           | <u>12.0</u>                  |

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

\*Base adjustments include (\$1,200.0) and \$1,200.0 ASF in Driver's Education and (11.0) FTEs and 11.0 ASF FTEs to switch fund non-public school driver's education.

\*Recommend structural change of (1.0) FTE Specialist General Administrator to the Department of Education, Department of Education (95-01-01) to reflect workload.

**EDUCATION  
PUPIL TRANSPORTATION  
TRANSPORTATION  
INTERNAL PROGRAM UNIT SUMMARY**

| <b>95-04-01</b>                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                        | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Contractual Services</b>         |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | 802.9                     |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 802.9                     |                           |                            |                         |                                                  |                               |                           |                              |
| <b>Public School Transportation</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 3,410.9                   | 91,393.9                  | 97,766.4                   | 91,393.9                | -11,024.9                                        |                               |                           | 80,369.0                     |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 3,410.9                   | 91,393.9                  | 97,766.4                   | 91,393.9                | -11,024.9                                        |                               |                           | 80,369.0                     |
|                                     |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>TOTAL</b>                        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 3,410.9                   | 91,393.9                  | 97,766.4                   | 91,393.9                | -11,024.9                                        |                               |                           | 80,369.0                     |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                | 802.9                     |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 4,213.8                   | 91,393.9                  | 97,766.4                   | 91,393.9                | -11,024.9                                        |                               |                           | 80,369.0                     |
| <b>IPU REVENUES</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       | 2.5                       |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                                     | 2.5                       |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                       |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F                    |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F                |                           |                           |                            |                         |                                                  |                               |                           |                              |

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

\*Base adjustments include (\$14,544.3) in Public School Transportation to reflect a 70/30 split for pupil transportation costs.

\*Recommend inflation and volume adjustment of \$3,519.4 in Public School Transportation to reflect unit growth. Do not recommend additional inflation and volume adjustment of \$453.1 in Public School Transportation.

\*Do not recommend enhancement of \$2,400.0 in Public School Transportation.

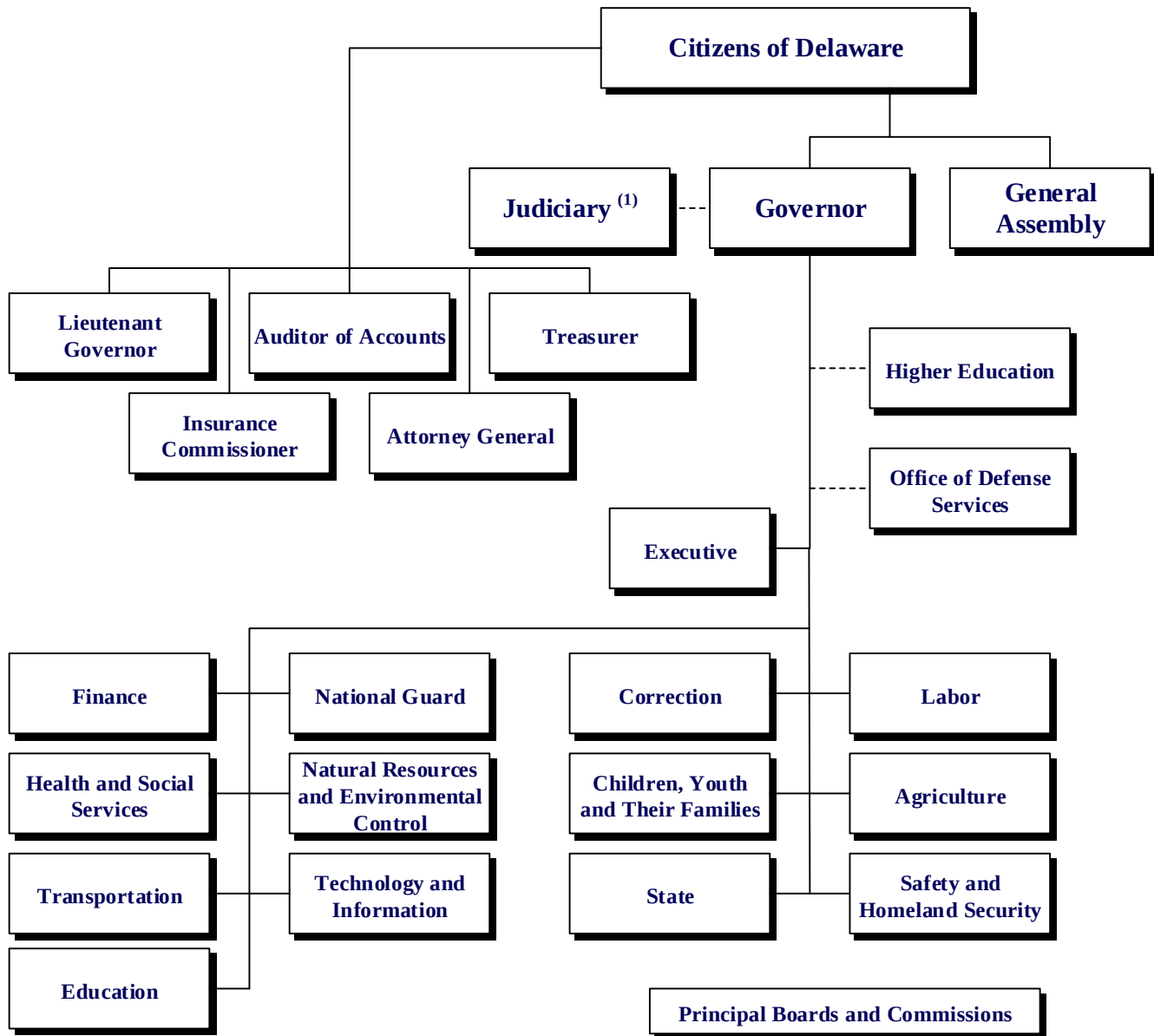
**EDUCATION  
CAREER & TECHNICAL ED  
ADVISORY COUNCIL  
INTERNAL PROGRAM UNIT SUMMARY**

| 95-06-01                      |                           |                           |                            |                         |                                                  |                               |                           |                              |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--------------------------------------------------|-------------------------------|---------------------------|------------------------------|
| <b>Lines</b>                  | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Budget</b> | <b>FY 2018<br/>Request</b> | <b>FY 2018<br/>Base</b> | <b>Inflation<br/>&amp; Volume<br/>Adjustment</b> | <b>Structural<br/>Changes</b> | <b>Enhance-<br/>ments</b> | <b>FY 2018<br/>Recommend</b> |
| <b>Personnel Costs</b>        |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 213.6                     | 268.4                     | 273.2                      | 273.2                   |                                                  |                               |                           | 273.2                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>213.6</u>              | <u>268.4</u>              | <u>273.2</u>               | <u>273.2</u>            |                                                  |                               |                           | <u>273.2</u>                 |
| <b>Travel</b>                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 1.3                       | 2.8                       | 2.8                        | 2.8                     |                                                  |                               |                           | 2.8                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>1.3</u>                | <u>2.8</u>                | <u>2.8</u>                 | <u>2.8</u>              |                                                  |                               |                           | <u>2.8</u>                   |
| <b>Contractual Services</b>   |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 47.0                      | 57.2                      | 57.2                       | 57.2                    |                                                  |                               |                           | 57.2                         |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>47.0</u>               | <u>57.2</u>               | <u>57.2</u>                | <u>57.2</u>             |                                                  |                               |                           | <u>57.2</u>                  |
| <b>Supplies and Materials</b> |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.3                       | 3.3                       | 3.3                        | 3.3                     |                                                  |                               |                           | 3.3                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3.3</u>                | <u>3.3</u>                | <u>3.3</u>                 | <u>3.3</u>              |                                                  |                               |                           | <u>3.3</u>                   |
| <b>TOTAL</b>                  |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 265.2                     | 331.7                     | 336.5                      | 336.5                   |                                                  |                               |                           | 336.5                        |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>265.2</u>              | <u>331.7</u>              | <u>336.5</u>               | <u>336.5</u>            |                                                  |                               |                           | <u>336.5</u>                 |
| <b>IPU REVENUES</b>           |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
| <b>POSITIONS</b>              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| General Funds                 | 3.0                       | 3.0                       | 3.0                        | 3.0                     |                                                  |                               |                           | 3.0                          |
| Appropriated S/F              |                           |                           |                            |                         |                                                  |                               |                           |                              |
| Non-Appropriated S/F          |                           |                           |                            |                         |                                                  |                               |                           |                              |
|                               | <u>3.0</u>                | <u>3.0</u>                | <u>3.0</u>                 | <u>3.0</u>              |                                                  |                               |                           | <u>3.0</u>                   |

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

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

# STATE OF DELAWARE ORGANIZATION CHART



(1) Judiciary – All judges are appointed by the Governor with the consent of the Senate.

- Board of Education
- Elections
- Exceptional Citizens
- Fire Prevention

## DEFINITION OF BUDGETARY TERMS

**Agency** - Any board, department, bureau or commission of the State that receives an appropriation under the Appropriations Act of the General Assembly.

**Appropriated Special Funds (ASF)** - A type of funding appropriated in the Budget Act. Revenue generated by fees for specific, self-sufficient programs.

**Appropriation Limits** - The amount the legislature is allowed to authorize for spending.

♦ **Operating Budget** - The State Constitution limits annual appropriations to 98 percent of estimated revenue plus the unencumbered General Fund (GF) balance from the previous fiscal year. To appropriate more than the 98 percent, the legislature must declare an emergency.

♦ **Capital Budget** - Legislation sets three criteria. (See **Debt Limit** for details.)

**Appropriation Unit (APU)** - Major subdivision within a department/agency comprised of one or more Internal Program Units.

**Appropriations Act (Budget Act)** - Legislation that is introduced and passed by the General Assembly for the State's operating budget. This bill appropriates money for personnel costs, travel, contractual services, debt service, energy, etc. The General Assembly appropriates GF and ASF dollars and GF, ASF and Non-Appropriated Special Fund (NSF) positions.

**Bond and Capital Improvements Act (Bond Bill)** - Legislation that is introduced and passed by the General Assembly for the State's capital budget. This bill appropriates money for items that have at least a 10-year

life, including construction of buildings, land acquisitions, water and wastewater infrastructure, drainage projects, etc.

**Bond Bill** - See Bond and Capital Improvements Act.

**Budget Act** - See Appropriations Act.

**Budget Request** - A series of documents that an agency submits to the Office of Management and Budget (OMB) and the Controller General's Office outlining the funding and positions requested for the next fiscal year.

**Budget Reserve Account** - Within 45 days after the end of any fiscal year, the excess of any unencumbered funds remaining from said fiscal year shall be paid by the Secretary of Finance into the Budget Reserve Account; however, no such payment will be made that would increase the total of the Budget Reserve Account to more than 5 percent of only the estimated GF revenue. The General Assembly by three-fifths vote of the members elected to each House may appropriate from the Budget Reserve Account additional sums as may be necessary to fund any unanticipated deficit in any given fiscal year or to provide funds required as a result of any revenue reduction enacted by the General Assembly.

**CIP** - Capital Improvement Plan.

**Continuing Appropriations** - Unexpended funds that do not revert to the GF through legislative action at the close of the fiscal year, but remain available in the agencies for expenditure in the following fiscal year.

## DEFINITION OF BUDGETARY TERMS

**Debt Limit** - The General Assembly passed legislation to set a three-part debt limit for the State:

1. The amount of new “tax-supported obligations of the State” that may be authorized in one fiscal year may not exceed 5 percent of the estimated net GF revenue for that year.
2. No “tax-supported obligations of the State” and no “Transportation Trust Fund (TTF) debt obligations” may be incurred if the aggregate maximum annual payments on all such outstanding obligations exceed 15 percent of the estimated GF and TTF revenue.
3. No general obligation debt may be incurred if the maximum annual debt service payable in any fiscal year on all such outstanding obligations will exceed the estimated cumulative cash balances.

**Debt Service** - The amount of principal and interest due on an annual basis to cover the cost of borrowing funds to finance capital improvements.

**Delaware Budget System (DBS)** - Web-based system used for developing and analyzing agency budget requests and preparing the Governor’s Recommended Budget.

**Delaware Economic and Financial Advisory Council (DEFAC)** - Representatives from state government, the General Assembly, the business community and the academic community who forecast the State’s revenues and expenditures. The council meets six times a year. Appropriation limits are determined based on DEFAC forecasts.

**Delaware State Clearinghouse Committee (DSCC)** - A committee established by statute to review and approve/disapprove federal grants and non-federal grants requested by state agencies (including higher education institutions) and, in some circumstances, federal grants requested by private agencies and local governmental entities.

**Development Fund** - Funds appropriated within the Office of Management and Budget (OMB) in the Appropriations Act for the development and implementation of new information system and technology projects throughout state government.

**Division** - Major subdivision within a department/agency comprised of one or more budget units.

**Enhancements** - Dollar adjustments to an agency’s budget resulting from new programs/services, a planned expansion or improvement of current programs.

**Epilogue** - The section of the Budget Act that provides instructions or guidance on positions, reporting requirements and the allocation of revenue and appropriated funds.

**Federal Funds** - Funds awarded to state agencies by the federal government through a grant application process at the federal level and the Clearinghouse process at the state level.

**First State Financials (FSF)** - A web-based financial management and accounting system currently utilized by the State.

## DEFINITION OF BUDGETARY TERMS

**Fiscal Year (FY)** - A 12-month period between settlement of financial accounts. The state fiscal year runs from July 1 through June 30. The federal fiscal year is October 1 through September 30.

**FTE (Full-Time Equivalent)** - One full-time position.

**General Assembly** - Legislative body comprised of the House of Representatives and the Senate. All members are elected. House members serve for two years and Senate members serve for four years.

**General Fund (GF)** - Primary fund of the State. All tax and other fines, fees and permit proceeds are deposited here unless specific legislative authority has been granted to allow the revenue to be deposited in another fund.

**Governor's Recommended Budget** - The Governor's recommendations presented to the General Assembly in late January.

**Grants-in-Aid** - Funds provided by the legislature to private non-profit agencies to supplement state services to the residents of Delaware. Also includes the state share of county paramedic programs.

**Internal Program Unit (IPU)** - Major subdivision within an Appropriation Unit. Key level for budget development and tracking.

**Joint Finance Committee (JFC)** - The Joint Finance Committee consists of the members of the House Appropriations and Senate Finance Committees. 29 Del. C. § 6336 mandates JFC members meet jointly for the purpose of considering a budget proposal submitted by the Governor. Such meetings

may require attendance of state agency heads who shall provide the committee with information explaining their budget requests and agency goals and objectives. JFC proposes a budget for consideration by the General Assembly.

### **Joint Committee on the Capital Improvement Program (Bond Bill Committee)**

- A Capital Improvement Committee comprised of members of the House and Senate Bond Committees, which meets jointly to consider proposals for capital improvement projects submitted by the Governor. As with JFC, such meetings may require attendance of state agency heads who shall provide the committee with information explaining their capital budget requests. The Joint Committee on the Capital Improvement Program proposes a capital budget for consideration by the General Assembly.

### **Non-Appropriated Special Funds (NSF)**

- Funds that are not appropriated by the legislature. Federal funds, school local funds, reimbursements and donations fall into the NSF category.

**One-Time Items** - A non-recurring expenditure not built into an agency's base budget.

### **Payroll Human Resource Statewide Technology (PHRST)**

- Integrated application of the human resource, benefits and payroll function for the State of Delaware.

**Performance Measures** - Observable measures of a program's progress towards achieving its identified mission and key objectives.

## DEFINITION OF BUDGETARY TERMS

**Policy** - A governing principle pertaining to goals or methods that involves value judgment.

**Position** - An aggregate of responsibilities and duties, filled or vacant, that requires the services of an employee, part-time or full-time and which has been assigned to a class.

**Revenue** - Income from taxes and other sources the State collects and receives into the treasury for public use.

**Revenue Budgeting** - A financial planning process, which estimates the income to be realized from various sources for a specific period of time.

**Service Level** - The five funding categories (base, inflation and volume adjustments, structural changes, enhancements and one-times) by which agency budget requests are developed.

**Structural Change** - Change in the methods of service delivery or the organizational location of programs or services.

**Transportation Trust Fund (TTF)** - A fund to which all revenues dedicated to the Department of Transportation are deposited. The department uses this fund to cover operating and capital expenditures.

♦ **TFC** - Trust Fund Capital.

♦ **TFO** - Trust Fund Operating.

**Twenty-First Century Fund** - Fund created for deposit of proceeds from the Delaware v. New York decision. Monies are used to finance capital investment programs, including open space, farmland preservation, water/wastewater, park endowment, community redevelopment, neighborhood housing revitalization, educational

technology, advanced technology centers, Diamond State Port Corporation and resource, conservation and development projects.

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