

**EXECUTIVE  
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
<b>Office of the Governor</b>								
General Funds	26.0	26.0	26.0	<b>26.0</b>	2,954.3	2,923.2	2,928.4	<b>2,928.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u><b>26.0</b></u>	<u>2,954.3</u>	<u>2,923.2</u>	<u>2,928.4</u>	<u><b>2,928.4</b></u>
<b>Office of Management and Budget</b>								
General Funds	238.3	240.3	242.3	<b>240.3</b>	75,120.9	132,639.1	187,693.3	<b>148,873.2</b>
Appropriated S/F	140.6	136.6	136.6	<b>136.6</b>	28,718.0	75,885.8	76,135.8	<b>76,135.8</b>
Non-Appropriated S/F	<u>35.1</u>	<u>37.1</u>	<u>37.1</u>	<u><b>37.1</b></u>	<u>1,061,360.2</u>	<u>825,927.6</u>	<u>825,927.6</u>	<u><b>825,927.6</b></u>
	414.0	414.0	416.0	<b>414.0</b>	1,165,199.1	1,034,452.5	1,089,756.7	<b>1,050,936.6</b>
<b>DE Economic Development Office</b>								
General Funds	28.0	28.0	28.0	<b>28.0</b>	2,931.3	2,862.7	2,896.9	<b>2,868.3</b>
Appropriated S/F	14.0	14.0	14.0	<b>14.0</b>	5,234.1	5,682.5	5,982.5	<b>5,982.5</b>
Non-Appropriated S/F					<u>34,274.2</u>			
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u><b>42.0</b></u>	<u>42,439.6</u>	<u>8,545.2</u>	<u>8,879.4</u>	<u><b>8,850.8</b></u>
<b>Criminal Justice</b>								
General Funds	28.2	30.3	30.3	<b>30.3</b>	3,560.7	4,239.3	4,244.7	<b>4,244.7</b>
Appropriated S/F					507.7	472.5	472.5	<b>472.5</b>
Non-Appropriated S/F	<u>10.6</u>	<u>9.7</u>	<u>9.7</u>	<u><b>9.7</b></u>	<u>5,604.8</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u><b>8,746.9</b></u>
	38.8	40.0	40.0	<b>40.0</b>	9,673.2	13,458.7	13,464.1	<b>13,464.1</b>
<b>DE State Housing Authority</b>								
General Funds					8,170.0	7,000.0	7,070.0	<b>7,000.0</b>
Appropriated S/F	12.0	10.0	10.0	<b>10.0</b>	8,534.5	20,106.7	19,943.1	<b>19,943.1</b>
Non-Appropriated S/F	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u><b>6.0</b></u>	<u>753.9</u>	<u>469.0</u>	<u>507.0</u>	<u><b>507.0</b></u>
	18.0	16.0	16.0	<b>16.0</b>	17,458.4	27,575.7	27,520.1	<b>27,450.1</b>
<b>TOTAL</b>								
General Funds	320.5	324.6	326.6	<b>324.6</b>	92,737.2	149,664.3	204,833.3	<b>165,914.6</b>
Appropriated S/F	166.6	160.6	160.6	<b>160.6</b>	42,994.3	102,147.5	102,533.9	<b>102,533.9</b>
Non-Appropriated S/F	<u>51.7</u>	<u>52.8</u>	<u>52.8</u>	<u><b>52.8</b></u>	<u>1,101,993.1</u>	<u>835,143.5</u>	<u>835,181.5</u>	<u><b>835,181.5</b></u>
	538.8	538.0	540.0	<b>538.0</b>	1,237,724.6	1,086,955.3	1,142,548.7	<b>1,103,630.0</b>

**EXECUTIVE  
DEPARTMENT SUMMARY**

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					40,752.6	56,850.9		
Special Funds					<u>3.5</u>			
SUBTOTAL					40,756.1	56,850.9		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					133,489.8	206,515.2	204,833.3	<b>165,914.6</b>
Special Funds					<u>1,144,990.9</u>	<u>937,291.0</u>	<u>937,715.4</u>	<b>937,715.4</b>
TOTAL					1,278,480.7	1,143,806.2	1,142,548.7	<b>1,103,630.0</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					57,849.0			
<b>GRAND TOTAL</b>								
General Funds					133,489.8	206,515.2	204,833.3	<b>165,914.6</b>
Special Funds					<u>1,202,839.9</u>	<u>937,291.0</u>	<u>937,715.4</u>	<b>937,715.4</b>
GRAND TOTAL					1,336,329.7	1,143,806.2	1,142,548.7	<b>1,103,630.0</b>
					(Reverted)	99,671.3		
					(Encumbering)	2,941.1		
					(Continuing)	53,909.8		

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

<b>10-01-01</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,720.1	2,665.0	2,670.2	2,670.2				2,670.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,720.1</u>	<u>2,665.0</u>	<u>2,670.2</u>	<u>2,670.2</u>				<u>2,670.2</u>
<b>Travel</b>								
General Funds	16.2	8.9	8.9	8.9				8.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.2</u>	<u>8.9</u>	<u>8.9</u>	<u>8.9</u>				<u>8.9</u>
<b>Contractual Services</b>								
General Funds	129.7	157.0	157.0	157.0				157.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>129.7</u>	<u>157.0</u>	<u>157.0</u>	<u>157.0</u>				<u>157.0</u>
<b>Supplies and Materials</b>								
General Funds	56.0	22.3	22.3	22.3				22.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.0</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
<b>Woodburn Expenses</b>								
General Funds	32.3	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.3</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
<b>TOTAL</b>								
General Funds	2,954.3	2,923.2	2,928.4	2,928.4				2,928.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,954.3</u>	<u>2,923.2</u>	<u>2,928.4</u>	<u>2,928.4</u>				<u>2,928.4</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**

\*Recommend base funding to maintain Fiscal Year 2015 level of service.

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

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
<b>Administration</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	1,033.0	979.7	991.9	<b>981.6</b>
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	41.2			
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>1,074.2</u>	<u>979.7</u>	<u>991.9</u>	<u><b>981.6</b></u>
<b>Budget Administration</b>								
General Funds	34.8	34.8	34.8	<b>33.8</b>	2,661.6	3,844.8	3,863.3	<b>3,563.2</b>
Appropriated S/F	15.5	15.5	15.5	<b>15.5</b>	2,123.9	2,313.3	2,313.3	<b>2,313.3</b>
Non-Appropriated S/F	2.7	2.7	2.7	<b>2.7</b>	3,891.5			
	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>	<u><b>52.0</b></u>	<u>8,677.0</u>	<u>6,158.1</u>	<u>6,176.6</u>	<u><b>5,876.5</b></u>
<b>Contingencies and One-Time Items</b>								
General Funds					26,755.9	62,972.6	86,352.2	<b>79,257.7</b>
Appropriated S/F						41,747.5	41,747.5	<b>41,747.5</b>
Non-Appropriated S/F					6,340.2			
					<u>33,096.1</u>	<u>104,720.1</u>	<u>128,099.7</u>	<u><b>121,005.2</b></u>
<b>Human Resource Operations</b>								
General Funds	39.5	37.5	37.5	<b>38.5</b>	2,956.5	3,533.2	3,613.7	<b>3,338.3</b>
Appropriated S/F	16.5	16.5	16.5	<b>16.5</b>	1,276.7	1,662.9	1,662.9	<b>1,662.9</b>
Non-Appropriated S/F					12.6			
	<u>56.0</u>	<u>54.0</u>	<u>54.0</u>	<u><b>55.0</b></u>	<u>4,245.8</u>	<u>5,196.1</u>	<u>5,276.6</u>	<u><b>5,001.2</b></u>
<b>Staff Development and Training</b>								
General Funds	4.0	5.0	5.0	<b>5.0</b>	303.9	489.4	568.1	<b>568.1</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	538.7	742.2	742.2	<b>742.2</b>
Non-Appropriated S/F								
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>842.6</u>	<u>1,231.6</u>	<u>1,310.3</u>	<u><b>1,310.3</b></u>
<b>Statewide Benefits</b>								
General Funds						78.1		
Appropriated S/F								
Non-Appropriated S/F	17.0	19.0	19.0	<b>19.0</b>	3,395.8			
	<u>17.0</u>	<u>19.0</u>	<u>19.0</u>	<u><b>19.0</b></u>	<u>3,395.8</u>	<u>78.1</u>		
<b>Insurance Coverage Office</b>								
General Funds					9,536.8	3,700.0	34,000.0	<b>4,000.0</b>
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	2,171.4			
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u><b>6.0</b></u>	<u>11,708.2</u>	<u>3,700.0</u>	<u>34,000.0</u>	<u><b>4,000.0</b></u>
<b>Pensions</b>								
General Funds					3,672.8	27,177.0	27,477.0	<b>27,477.0</b>
Appropriated S/F	55.8	53.8	53.8	<b>53.8</b>	5,994.8	7,070.4	7,320.4	<b>7,320.4</b>
Non-Appropriated S/F	0.2	0.2	0.2	<b>0.2</b>	1,038,814.2	825,720.1	825,720.1	<b>825,720.1</b>
	<u>56.0</u>	<u>54.0</u>	<u>54.0</u>	<u><b>54.0</b></u>	<u>1,048,481.8</u>	<u>859,967.5</u>	<u>860,517.5</u>	<u><b>860,517.5</b></u>

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

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
<b>Mail/Courier Services</b>								
General Funds	9.0	9.0	9.0	<b>8.0</b>	636.6	786.9	787.9	<b>782.3</b>
Appropriated S/F					1,748.7	2,240.1	2,240.1	<b>2,240.1</b>
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>8.0</b></u>	<u>2,385.3</u>	<u>3,027.0</u>	<u>3,028.0</u>	<u><b>3,022.4</b></u>
<b>Fleet Management</b>								
General Funds								
Appropriated S/F	28.0	28.0	28.0	<b>28.0</b>	14,059.4	15,983.2	15,983.2	<b>15,983.2</b>
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>14,059.4</u>	<u>15,983.2</u>	<u>15,983.2</u>	<u><b>15,983.2</b></u>
<b>Service and Information Guide (SIG)</b>								
General Funds	6.0	5.0	5.0	<b>5.0</b>	361.7	555.4	556.1	<b>556.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>361.7</u>	<u>555.4</u>	<u>556.1</u>	<u><b>556.1</b></u>
<b>Contracting</b>								
General Funds	20.0	23.0	23.0	<b>23.0</b>	1,592.9	1,543.1	2,050.3	<b>1,545.9</b>
Appropriated S/F	4.0	3.0	3.0	<b>3.0</b>		32.7	32.7	<b>32.7</b>
Non-Appropriated S/F								
	<u>24.0</u>	<u>26.0</u>	<u>26.0</u>	<u><b>26.0</b></u>	<u>1,592.9</u>	<u>1,575.8</u>	<u>2,083.0</u>	<u><b>1,578.6</b></u>
<b>Delaware Surplus Services</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	336.1	419.1	419.1	<b>419.1</b>
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>336.1</u>	<u>419.1</u>	<u>419.1</u>	<u><b>419.1</b></u>
<b>Food Distribution</b>								
General Funds	4.0	4.0	4.0	<b>4.0</b>	310.6	428.3	428.8	<b>428.8</b>
Appropriated S/F	3.3	3.3	3.3	<b>3.3</b>	258.4	819.6	819.6	<b>819.6</b>
Non-Appropriated S/F	2.7	2.7	2.7	<b>2.7</b>	415.5	207.5	207.5	<b>207.5</b>
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u><b>10.0</b></u>	<u>984.5</u>	<u>1,455.4</u>	<u>1,455.9</u>	<u><b>1,455.9</b></u>
<b>PHRST</b>								
General Funds	26.0	27.0	27.0	<b>27.0</b>	2,622.6	3,356.3	3,360.5	<b>3,160.5</b>
Appropriated S/F	6.5	5.5	5.5	<b>5.5</b>	592.6	599.9	599.9	<b>599.9</b>
Non-Appropriated S/F	5.5	5.5	5.5	<b>5.5</b>				
	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u><b>38.0</b></u>	<u>3,215.2</u>	<u>3,956.2</u>	<u>3,960.4</u>	<u><b>3,760.4</b></u>
<b>Facilities Management</b>								
General Funds	87.0	87.0	89.0	<b>88.0</b>	22,676.0	23,194.3	23,643.5	<b>23,213.7</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	1,788.7	2,254.9	2,254.9	<b>2,254.9</b>
Non-Appropriated S/F					6,277.8			
	<u>90.0</u>	<u>90.0</u>	<u>92.0</u>	<u><b>91.0</b></u>	<u>30,742.5</u>	<u>25,449.2</u>	<u>25,898.4</u>	<u><b>25,468.6</b></u>

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

<b>10-02-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
<b>Programs</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Recommend</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Recommend</b>
<b>TOTAL</b>								
General Funds	238.3	240.3	242.3	<b>240.3</b>	75,120.9	132,639.1	187,693.3	<b>148,873.2</b>
Appropriated S/F	140.6	136.6	136.6	<b>136.6</b>	28,718.0	75,885.8	76,135.8	<b>76,135.8</b>
Non-Appropriated S/F	<u>35.1</u>	<u>37.1</u>	<u>37.1</u>	<b>37.1</b>	<u>1,061,360.2</u>	<u>825,927.6</u>	<u>825,927.6</u>	<b>825,927.6</b>
	414.0	414.0	416.0	<b>414.0</b>	1,165,199.1	1,034,452.5	1,089,756.7	<b>1,050,936.6</b>

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

10-02-05								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	1,011.5	942.6	944.5	944.5				944.5
Appropriated S/F								
Non-Appropriated S/F	1,011.5	942.6	944.5	944.5				944.5
<b>Travel</b>								
General Funds	2.2	3.3	3.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F	2.2	3.3	3.3	3.3				3.3
<b>Contractual Services</b>								
General Funds	16.4	22.9	22.9	22.9				22.9
Appropriated S/F								
Non-Appropriated S/F	41.2							
	57.6	22.9	22.9	22.9				22.9
<b>Supplies and Materials</b>								
General Funds	1.0	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F	1.0	8.7	8.7	8.7				8.7
<b>Capital Outlay</b>								
General Funds	1.9	2.2	12.5	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F	1.9	2.2	12.5	2.2				2.2
<b>TOTAL</b>								
General Funds	1,033.0	979.7	991.9	981.6				981.6
Appropriated S/F								
Non-Appropriated S/F	41.2							
	1,074.2	979.7	991.9	981.6				981.6
<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	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**

\*Do not recommend enhancement of \$10.3 in Capital Outlay.

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

10-02-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	2,501.9	3,667.5	3,686.0	3,386.0				3,386.0
Appropriated S/F	1,296.3	1,295.0	1,295.0	1,295.0				1,295.0
Non-Appropriated S/F								
	3,798.2	4,962.5	4,981.0	4,681.0				4,681.0
<b>Travel</b>								
General Funds	1.8	2.0	2.0	2.0				2.0
Appropriated S/F	3.1	8.1	8.1	8.1				8.1
Non-Appropriated S/F	0.3							
	5.2	10.1	10.1	10.1				10.1
<b>Contractual Services</b>								
General Funds	97.1	108.4	108.4	108.3				108.3
Appropriated S/F	263.3	455.0	455.0	455.0				455.0
Non-Appropriated S/F	3,891.1							
	4,251.5	563.4	563.4	563.3				563.3
<b>Supplies and Materials</b>								
General Funds	48.3	28.9	28.9	28.9				28.9
Appropriated S/F	13.0	19.2	19.2	19.2				19.2
Non-Appropriated S/F	0.1							
	61.4	48.1	48.1	48.1				48.1
<b>Capital Outlay</b>								
General Funds	12.5	3.0	3.0	3.0				3.0
Appropriated S/F	48.2	36.0	36.0	36.0				36.0
Non-Appropriated S/F								
	60.7	39.0	39.0	39.0				39.0
<b>Budget Automation - Operations</b>								
General Funds		35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
		35.0	35.0	35.0				35.0
<b>Trans &amp; Invest</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>TOTAL</b>								
General Funds	2,661.6	3,844.8	3,863.3	3,563.2				3,563.2
Appropriated S/F	2,123.9	2,313.3	2,313.3	2,313.3				2,313.3
Non-Appropriated S/F	3,891.5							
	8,677.0	6,158.1	6,176.6	5,876.5				5,876.5

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

10-02-10								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>IPU REVENUES</b>								
General Funds	2,500.0							
Appropriated S/F	3,787.0	2,600.0	2,600.0	2,600.0				2,600.0
Non-Appropriated S/F	2,455.5							
	<u>8,742.5</u>	<u>2,600.0</u>	<u>2,600.0</u>	<u>2,600.0</u>				<u>2,600.0</u>
<b>POSITIONS</b>								
General Funds	34.8	34.8	34.8	33.8				33.8
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
	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>	<u>52.0</u>				<u>52.0</u>

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

\*Base adjustments include (\$300.0) in Personnel Costs and (1.0) FTE Administrative Specialist III to reflect a complement reduction; and (\$0.1) in Contractual Services to reflect projected fuel expenditures.

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

10-02-11								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,340.2							
	6,340.2							
<b>One-Time</b>								
General Funds	1,987.9	2,342.3		1,313.7				1,313.7
Appropriated S/F								
Non-Appropriated S/F	1,987.9	2,342.3		1,313.7				1,313.7
<b>Prior Years' Obligations</b>								
General Funds		450.0	450.0	450.0				450.0
Appropriated S/F								
Non-Appropriated S/F		450.0	450.0	450.0				450.0
<b>Self Insurance</b>								
General Funds		6,250.0	5,950.0	1,250.0		-300.0		950.0
Appropriated S/F								
Non-Appropriated S/F		6,250.0	5,950.0	1,250.0		-300.0		950.0
<b>Legal Fees</b>								
General Funds	1,684.9	3,071.0	3,071.0	1,071.0				1,071.0
Appropriated S/F								
Non-Appropriated S/F	1,684.9	3,071.0	3,071.0	1,071.0				1,071.0
<b>Personnel Costs - Salary Shortage</b>								
General Funds		400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F		400.0	400.0	400.0				400.0
<b>Appropriated Special Funds</b>								
General Funds								
Appropriated S/F		41,747.5	41,747.5	41,747.5				41,747.5
Non-Appropriated S/F		41,747.5	41,747.5	41,747.5				41,747.5
<b>Salary/OEC Contingency</b>								
General Funds		19,149.9	45,171.8		55,707.9			55,707.9
Appropriated S/F								
Non-Appropriated S/F		19,149.9	45,171.8		55,707.9			55,707.9
<b>KIDS Count</b>								
General Funds	95.3	95.3	95.3	95.3				95.3
Appropriated S/F								
Non-Appropriated S/F	95.3	95.3	95.3	95.3				95.3

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

10-02-11 Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Judicial Nominating Committee</b>								
General Funds	5.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	5.0	8.0	8.0	8.0				8.0
<b>Elder Tax Relief &amp; Ed Exp Fund</b>								
General Funds	18,724.6	23,536.1	23,536.1	11,768.0	823.8			12,591.8
Appropriated S/F								
Non-Appropriated S/F	18,724.6	23,536.1	23,536.1	11,768.0	823.8			12,591.8
<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	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F		600.0	600.0	600.0				600.0
<b>Institutional Evaluation</b>								
General Funds	40.0							
Appropriated S/F								
Non-Appropriated S/F	40.0							
<b>Local Law Enforcement Education</b>								
General Funds		70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F		70.0	70.0	70.0				70.0
<b>Operations</b>								
General Funds	3,500.7							
Appropriated S/F								
Non-Appropriated S/F	3,500.7							
<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
<b>State Testing Computers</b>								
General Funds	717.5							
Appropriated S/F								
Non-Appropriated S/F	717.5							

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

10-02-11								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Substance Use Disorder Services</b>								
General Funds		1,000.0	1,000.0	1,000.0		-1,000.0		
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>		<u>-1,000.0</u>		
<b>TOTAL</b>								
General Funds	26,755.9	62,972.6	86,352.2	24,026.0	56,531.7	-1,300.0		<b>79,257.7</b>
Appropriated S/F		41,747.5	41,747.5	41,747.5				<b>41,747.5</b>
Non-Appropriated S/F	<u>6,340.2</u>							
	33,096.1	104,720.1	128,099.7	65,773.5	56,531.7	-1,300.0		<b>121,005.2</b>
<b>IPU REVENUES</b>								
General Funds	748.4							
Appropriated S/F								
Non-Appropriated S/F	<u>3,122.6</u>							
	3,871.0							

**POSITIONS**

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

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

\*Base adjustments include (\$2,342.3) in One-Time to reflect reallocations to Judicial, Department of Natural Resources and Environmental Control, Department of Safety and Homeland Security, Department of Elections, and Fire Prevention Commission; (\$5,000.0) in Self Insurance and (\$2,000.0) in Legal Fees to switch fund to special funds; (\$19,149.9) in Salary/OEC Contingency to reflect reallocations to agencies; and (\$11,768.1) in Elder Tax Relief and Education Expense Fund to reflect a reduction in the maximum tax credit amount.

\*Base appropriations include \$1,313.7 in One-Time for Department of Elections.

\*Recommend inflation and volume adjustments of \$55,707.9 in Salary/OEC Contingency for annualization of Fiscal Year 2015 salary policy, increased health insurance costs, step increases, and other employment costs rate adjustments; and \$823.8 in Elder Tax Relief and Education Expense Fund to reflect projected expenditures. Do not recommend additional inflation and volume adjustments of \$18,200.0 in Salary/OEC Contingency and \$823.8 in Elder Tax Relief and Education Expense Fund.

\*Recommend structural changes of (\$300.0) in Self Insurance to Insurance Coverage Office (10-02-31) to reflect projected expenditures; (\$50.0) in Substance Use Disorder Services to Department of Health and Social Services, Public Health, Community Health (35-05-20) for prescription drug abuse education campaign per Epilogue Section 79 of Senate Bill 255 of the 147th General Assembly; and (\$950.0) in Substance Use Disorder Services to Department of Health and Social Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40) for withdrawal management services.

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

10-02-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	2,241.8	2,867.3	2,872.6	2,672.6				2,672.6
Appropriated S/F	1,142.0	1,523.9	1,523.9	1,523.9				1,523.9
Non-Appropriated S/F								
	<u>3,383.8</u>	<u>4,391.2</u>	<u>4,396.5</u>	<u>4,196.5</u>				<u>4,196.5</u>
<b>Travel</b>								
General Funds	2.8	2.8	2.8	2.8				2.8
Appropriated S/F	1.0	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>3.8</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
<b>Contractual Services</b>								
General Funds	244.8	264.9	264.9	264.7				264.7
Appropriated S/F	83.7	62.7	62.7	62.7				62.7
Non-Appropriated S/F	12.6							
	<u>341.1</u>	<u>327.6</u>	<u>327.6</u>	<u>327.4</u>				<u>327.4</u>
<b>Supplies and Materials</b>								
General Funds	9.5	18.8	94.0	18.8				18.8
Appropriated S/F	3.5	29.3	29.3	29.3				29.3
Non-Appropriated S/F								
	<u>13.0</u>	<u>48.1</u>	<u>123.3</u>	<u>48.1</u>				<u>48.1</u>
<b>Capital Outlay</b>								
General Funds		6.5	6.5	6.5				6.5
Appropriated S/F	46.5	41.7	41.7	41.7				41.7
Non-Appropriated S/F								
	<u>46.5</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
<b>Agency Aide</b>								
General Funds	353.3	372.9	372.9	372.9				372.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>353.3</u>	<u>372.9</u>	<u>372.9</u>	<u>372.9</u>				<u>372.9</u>
<b>Recruit &amp; Retention</b>								
General Funds	104.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>104.3</u>							
<b>TOTAL</b>								
General Funds	2,956.5	3,533.2	3,613.7	3,338.3				3,338.3
Appropriated S/F	1,276.7	1,662.9	1,662.9	1,662.9				1,662.9
Non-Appropriated S/F	12.6							
	<u>4,245.8</u>	<u>5,196.1</u>	<u>5,276.6</u>	<u>5,001.2</u>				<u>5,001.2</u>

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

10-02-20								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,798.2	1,937.6	1,937.6	1,937.6				1,937.6
Non-Appropriated S/F								
	1,798.2	1,937.6	1,937.6	1,937.6				1,937.6
<b>POSITIONS</b>								
General Funds	39.5	37.5	37.5	38.5				38.5
Appropriated S/F	16.5	16.5	16.5	16.5				16.5
Non-Appropriated S/F								
	56.0	54.0	54.0	55.0				55.0

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

\*Base adjustments include 1.0 FTE to address critical workforce needs; (\$200.0) in Personnel Costs to reflect a complement reduction; and (\$0.2) in Contractual Services to reflect projected fuel expenditures.

\*Do not recommend enhancement of \$75.2 in Supplies and Materials.

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

10-02-21								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	291.8	371.2	371.8	371.8				371.8
Appropriated S/F	358.9	454.9	454.9	454.9				454.9
Non-Appropriated S/F								
	650.7	826.1	826.7	826.7				826.7
<b>Travel</b>								
General Funds	0.2	0.3	0.3	0.3				0.3
Appropriated S/F	0.2	3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	0.4	3.6	3.6	3.6				3.6
<b>Contractual Services</b>								
General Funds	11.9	117.9	196.0	117.9		78.1		196.0
Appropriated S/F	118.5	16.6	16.6	16.6				16.6
Non-Appropriated S/F								
	130.4	134.5	212.6	134.5		78.1		212.6
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	5.3	27.9	27.9	27.9				27.9
Non-Appropriated S/F								
	5.3	27.9	27.9	27.9				27.9
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	5.6	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	5.6	6.5	6.5	6.5				6.5
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	31.7	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	31.7	180.0	180.0	180.0				180.0
<b>Retiree Conference</b>								
General Funds								
Appropriated S/F		18.0	18.0	18.0				18.0
Non-Appropriated S/F								
		18.0	18.0	18.0				18.0
<b>Training Expenses</b>								
General Funds								
Appropriated S/F	18.5	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	18.5	35.0	35.0	35.0				35.0
<b>TOTAL</b>								
General Funds	303.9	489.4	568.1	490.0		78.1		568.1
Appropriated S/F	538.7	742.2	742.2	742.2				742.2
Non-Appropriated S/F								
	842.6	1,231.6	1,310.3	1,232.2		78.1		1,310.3

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

<b>10-02-21</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	31.6	750.0	750.0	750.0				750.0
Non-Appropriated S/F								
	<u>31.6</u>	<u>750.0</u>	<u>750.0</u>	<u>750.0</u>				<u>750.0</u>
<b>POSITIONS</b>								
General Funds	4.0	5.0	5.0	5.0				5.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>8.0</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 change of \$78.1 in Contractual Services from Statewide Benefits (10-02-30) to reflect projected expenditures.

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

10-02-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,648.4							
	2,648.4							
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.2							
	2.2							
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	732.5							
	732.5							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.4							
	12.4							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
<b>Flexible Benefits Administration</b>								
General Funds		78.1		78.1		-78.1		
Appropriated S/F								
Non-Appropriated S/F								
		78.1		78.1		-78.1		
<b>TOTAL</b>								
General Funds		78.1		78.1		-78.1		
Appropriated S/F								
Non-Appropriated S/F	3,395.8							
	3,395.8	78.1		78.1		-78.1		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,390.3							
	3,390.3							

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

10-02-30								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.0	19.0	19.0	19.0				19.0
	17.0	19.0	19.0	19.0				19.0

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

\*Recommend structural change of (\$78.1) in Flexible Benefits Administration to Staff Development and Training (10-02-20) to reflect projected expenditures.

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

10-02-31								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	696.8							
	696.8							
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.9							
	2.9							
<b>Contractual Services</b>								
General Funds	3,131.8	3,700.0	34,000.0	3,700.0		300.0		4,000.0
Appropriated S/F								
Non-Appropriated S/F	1,448.2							
	4,580.0	3,700.0	34,000.0	3,700.0		300.0		4,000.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.5							
	12.5							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.0							
	11.0							
<b>Self Insurance</b>								
General Funds	6,405.0							
Appropriated S/F								
Non-Appropriated S/F								
	6,405.0							
<b>TOTAL</b>								
General Funds	9,536.8	3,700.0	34,000.0	3,700.0		300.0		4,000.0
Appropriated S/F								
Non-Appropriated S/F	2,171.4							
	11,708.2	3,700.0	34,000.0	3,700.0		300.0		4,000.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,251.8							
	2,251.8							

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

10-02-31								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	6.0	6.0	6.0	6.0				6.0

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

\*Recommend structural change of \$300.0 in Contractual Services from Contingencies and One-Time Items (10-02-11) to reflect projected expenditures.

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

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

10-02-32								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	3,930.4	4,156.7	4,156.7	4,156.7				4,156.7
Non-Appropriated S/F	564,445.4	467,661.8	467,661.8	467,661.8				467,661.8
	<u>568,375.8</u>	<u>471,818.5</u>	<u>471,818.5</u>	<u>471,818.5</u>				<u>471,818.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	11.6	16.4	16.4	16.4				16.4
Non-Appropriated S/F								
	<u>11.6</u>	<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,576.1	1,691.0	1,941.0	1,691.0	250.0			1,941.0
Non-Appropriated S/F	299,814.8	190,199.2	190,199.2	190,199.2				190,199.2
	<u>301,390.9</u>	<u>191,890.2</u>	<u>192,140.2</u>	<u>191,890.2</u>	<u>250.0</u>			<u>192,140.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	21.6	80.8	80.8	80.8				80.8
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>21.6</u>	<u>81.8</u>	<u>81.8</u>	<u>81.8</u>				<u>81.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	4.5	25.5	25.5	25.5				25.5
Non-Appropriated S/F								
	<u>4.5</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	225.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F	174,554.0	167,858.1	167,858.1	167,858.1				167,858.1
	<u>174,779.7</u>	<u>168,158.1</u>	<u>168,158.1</u>	<u>168,158.1</u>				<u>168,158.1</u>
<b>Health Insurance - Retirees in CSPP</b>								
General Funds	3,627.8	3,653.0	3,653.0	3,653.0				3,653.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,627.8</u>	<u>3,653.0</u>	<u>3,653.0</u>	<u>3,653.0</u>				<u>3,653.0</u>
<b>Pensions - Paraplegic Veterans</b>								
General Funds	45.0	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.0</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>				<u>51.0</u>
<b>CRIS Upgrade</b>								
General Funds								
Appropriated S/F	224.9	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	<u>224.9</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>

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

10-02-32								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Pensions - Retirees in CSPP</b>								
General Funds		23,473.0	23,773.0	23,473.0	300.0			23,773.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>23,473.0</u>	<u>23,773.0</u>	<u>23,473.0</u>	<u>300.0</u>			<u>23,773.0</u>
<b>TOTAL</b>								
General Funds	3,672.8	27,177.0	27,477.0	27,177.0	300.0			27,477.0
Appropriated S/F	5,994.8	7,070.4	7,320.4	7,070.4	250.0			7,320.4
Non-Appropriated S/F	<u>1,038,814.2</u>	<u>825,720.1</u>	<u>825,720.1</u>	<u>825,720.1</u>				<u>825,720.1</u>
	1,048,481.8	859,967.5	860,517.5	859,967.5	550.0			860,517.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	6,300.0	7,374.1	7,374.1	7,374.1				7,374.1
Non-Appropriated S/F	<u>1,053,367.3</u>	<u>830,000.0</u>	<u>830,000.0</u>	<u>830,000.0</u>				<u>830,000.0</u>
	1,059,667.3	837,374.1	837,374.1	837,374.1				837,374.1
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	55.8	53.8	53.8	53.8				53.8
Non-Appropriated S/F	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
	56.0	54.0	54.0	54.0				54.0

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

\*Recommend inflation and volume adjustments of \$250.0 ASF in Contractual Services for information technology needs; and \$300.0 in Pension - Retirees in Closed State Police Plan to reflect a cost of living adjustment.

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

10-02-40								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	416.7	598.4	599.4	599.4				599.4
Appropriated S/F								
Non-Appropriated S/F								
	416.7	598.4	599.4	599.4				599.4
<b>Contractual Services</b>								
General Funds	200.8	163.3	163.3	157.7				157.7
Appropriated S/F	1,747.2	2,233.1	2,233.1	2,233.1				2,233.1
Non-Appropriated S/F								
	1,948.0	2,396.4	2,396.4	2,390.8				2,390.8
<b>Energy</b>								
General Funds	6.1	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	6.1	7.5	7.5	7.5				7.5
<b>Supplies and Materials</b>								
General Funds	13.0	17.7	17.7	17.7				17.7
Appropriated S/F	1.5	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	14.5	19.7	19.7	19.7				19.7
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		5.0	5.0	5.0				5.0
<b>TOTAL</b>								
General Funds	636.6	786.9	787.9	782.3				782.3
Appropriated S/F	1,748.7	2,240.1	2,240.1	2,240.1				2,240.1
Non-Appropriated S/F								
	2,385.3	3,027.0	3,028.0	3,022.4				3,022.4
<b>IPU REVENUES</b>								
General Funds	0.7							
Appropriated S/F	1,986.3	2,350.0	2,350.0	2,350.0				2,350.0
Non-Appropriated S/F								
	1,987.0	2,350.0	2,350.0	2,350.0				2,350.0
<b>POSITIONS</b>								
General Funds	9.0	9.0	9.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0	9.0	8.0				8.0

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

\*Base adjustments include (1.0) FTE to address critical workforce needs; and (\$5.6) in Contractual Services to reflect projected fuel expenditures.

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

10-02-42								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,687.1	2,078.3	2,078.3	2,078.3				2,078.3
Non-Appropriated S/F								
	<u>1,687.1</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	1.7	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>1.7</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	2,607.9	3,254.4	3,254.4	3,254.4				3,254.4
Non-Appropriated S/F								
	<u>2,607.9</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	21.1	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>21.1</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	3,863.3	4,075.0	4,075.0	4,075.0				4,075.0
Non-Appropriated S/F								
	<u>3,863.3</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		311.0	311.0	311.0				311.0
Non-Appropriated S/F								
		<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	5,369.3	5,506.0	5,506.0	5,506.0				5,506.0
Non-Appropriated S/F								
	<u>5,369.3</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	509.0	727.2	727.2	727.2				727.2
Non-Appropriated S/F								
	<u>509.0</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	14,059.4	15,983.2	15,983.2	15,983.2				15,983.2
Non-Appropriated S/F								
	<u>14,059.4</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 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	17,527.7	16,000.0	16,000.0	16,000.0				16,000.0
Non-Appropriated S/F								
	<u>17,527.7</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 2015 level of service.

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

10-02-43								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	345.4	488.4	489.1	489.1				489.1
Appropriated S/F								
Non-Appropriated S/F								
	345.4	488.4	489.1	489.1				489.1
<b>Contractual Services</b>								
General Funds	14.9	61.4	61.4	61.4				61.4
Appropriated S/F								
Non-Appropriated S/F								
	14.9	61.4	61.4	61.4				61.4
<b>Energy</b>								
General Funds	0.4	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	0.4	2.1	2.1	2.1				2.1
<b>Supplies and Materials</b>								
General Funds	1.0	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	1.0	3.5	3.5	3.5				3.5
<b>TOTAL</b>								
General Funds	361.7	555.4	556.1	556.1				556.1
Appropriated S/F								
Non-Appropriated S/F								
	361.7	555.4	556.1	556.1				556.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	6.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	5.0	5.0	5.0				5.0

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

\*Recommend base funding to maintain Fiscal Year 2015 level of service.

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

10-02-44								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	1,458.9	1,389.2	1,392.0	1,392.0				1,392.0
Appropriated S/F		32.7	32.7	32.7				32.7
Non-Appropriated S/F								
	<u>1,458.9</u>	<u>1,421.9</u>	<u>1,424.7</u>	<u>1,424.7</u>				<u>1,424.7</u>
<b>Travel</b>								
General Funds	0.4	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
<b>Contractual Services</b>								
General Funds	113.7	128.4	632.8	128.4				128.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>113.7</u>	<u>128.4</u>	<u>632.8</u>	<u>128.4</u>				<u>128.4</u>
<b>Energy</b>								
General Funds	10.9	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.9</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
<b>Supplies and Materials</b>								
General Funds	9.0	11.1	11.1	11.1				11.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
<b>Capital Outlay</b>								
General Funds		2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
<b>TOTAL</b>								
General Funds	1,592.9	1,543.1	2,050.3	1,545.9				1,545.9
Appropriated S/F		32.7	32.7	32.7				32.7
Non-Appropriated S/F								
	<u>1,592.9</u>	<u>1,575.8</u>	<u>2,083.0</u>	<u>1,578.6</u>				<u>1,578.6</u>
<b>IPU REVENUES</b>								
General Funds	232.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>232.0</u>							

EXECUTIVE  
OFFICE OF MANAGEMENT AND BUDGET  
CONTRACTING  
INTERNAL PROGRAM UNIT SUMMARY

10-02-44								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>POSITIONS</b>								
General Funds	20.0	23.0	23.0	23.0				23.0
Appropriated S/F	4.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	24.0	26.0	26.0	26.0				26.0

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

\*Do not recommend enhancement of \$504.4 in Contractual Services.

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

10-02-45								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	261.8	317.7	317.7	317.7				317.7
Non-Appropriated S/F								
	<u>261.8</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	33.4	51.6	51.6	51.6				51.6
Non-Appropriated S/F								
	<u>33.4</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	18.6	18.7	18.7	18.7				18.7
Non-Appropriated S/F								
	<u>18.6</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	22.3	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>22.3</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>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	336.1	419.1	419.1	419.1				419.1
Non-Appropriated S/F								
	<u>336.1</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	582.8	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>582.8</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 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0

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

\*Recommend base funding to maintain Fiscal Year 2015 level of service.

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

10-02-46								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	249.0	362.1	362.6	362.6				362.6
Appropriated S/F	149.2	202.8	202.8	202.8				202.8
Non-Appropriated S/F	127.6	116.0	116.0	116.0				116.0
	<u>525.8</u>	<u>680.9</u>	<u>681.4</u>	<u>681.4</u>				<u>681.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		1.8	1.8	1.8				1.8
Non-Appropriated S/F								
		<u>1.8</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
<b>Contractual Services</b>								
General Funds	1.7	4.0	4.0	4.0				4.0
Appropriated S/F	27.4	60.0	60.0	60.0				60.0
Non-Appropriated S/F	234.7	91.5	91.5	91.5				91.5
	<u>263.8</u>	<u>155.5</u>	<u>155.5</u>	<u>155.5</u>				<u>155.5</u>
<b>Energy</b>								
General Funds	53.8	56.6	56.6	56.6				56.6
Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F	17.1							
	<u>95.9</u>	<u>81.6</u>	<u>81.6</u>	<u>81.6</u>				<u>81.6</u>
<b>Supplies and Materials</b>								
General Funds	6.1	5.6	5.6	5.6				5.6
Appropriated S/F	7.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F	18.6							
	<u>32.5</u>	<u>25.6</u>	<u>25.6</u>	<u>25.6</u>				<u>25.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.5							
	<u>17.5</u>							
<b>Food Processing</b>								
General Funds								
Appropriated S/F	37.6	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>37.6</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Truck Leases</b>								
General Funds								
Appropriated S/F	11.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>11.4</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>TOTAL</b>								
General Funds	310.6	428.3	428.8	428.8				428.8
Appropriated S/F	258.4	819.6	819.6	819.6				819.6
Non-Appropriated S/F	415.5	207.5	207.5	207.5				207.5
	<u>984.5</u>	<u>1,455.4</u>	<u>1,455.9</u>	<u>1,455.9</u>				<u>1,455.9</u>

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

10-02-46								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	305.7	825.0	825.0	825.0				825.0
Non-Appropriated S/F	415.9	224.5	224.5	224.5				224.5
	<u>721.6</u>	<u>1,049.5</u>	<u>1,049.5</u>	<u>1,049.5</u>				<u>1,049.5</u>
<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
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2015 level of service.

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

10-02-47								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	2,124.7	2,810.1	2,814.3	2,614.3				2,614.3
Appropriated S/F	513.3	572.1	572.1	572.1				572.1
Non-Appropriated S/F								
	<u>2,638.0</u>	<u>3,382.2</u>	<u>3,386.4</u>	<u>3,186.4</u>				<u>3,186.4</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	493.6	510.4	510.4	510.4				510.4
Appropriated S/F	17.2	21.3	21.3	21.3				21.3
Non-Appropriated S/F								
	<u>510.8</u>	<u>531.7</u>	<u>531.7</u>	<u>531.7</u>				<u>531.7</u>
<b>Energy</b>								
General Funds	1.3	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Supplies and Materials</b>								
General Funds	3.0	15.3	15.3	15.3				15.3
Appropriated S/F	4.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>7.9</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	57.2	0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>57.2</u>	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>				<u>16.5</u>
<b>TOTAL</b>								
General Funds	2,622.6	3,356.3	3,360.5	3,160.5				3,160.5
Appropriated S/F	592.6	599.9	599.9	599.9				599.9
Non-Appropriated S/F								
	<u>3,215.2</u>	<u>3,956.2</u>	<u>3,960.4</u>	<u>3,760.4</u>				<u>3,760.4</u>
<b>IPU REVENUES</b>								
General Funds	2.8							
Appropriated S/F	379.1	538.0	599.9	599.9				599.9
Non-Appropriated S/F								
	<u>381.9</u>	<u>538.0</u>	<u>599.9</u>	<u>599.9</u>				<u>599.9</u>

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

<b>10-02-47</b>								
<b>Lines</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Request</b>	<b>FY 2016 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2016 Recommend</b>
<b>POSITIONS</b>								
General Funds	26.0	27.0	27.0	27.0				27.0
Appropriated S/F	6.5	5.5	5.5	5.5				5.5
Non-Appropriated S/F	5.5	5.5	5.5	5.5				5.5
	38.0	38.0	38.0	38.0				38.0

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

\*Base adjustments include (\$200.0) in Personnel Costs to reflect a complement reduction.

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

10-02-50								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	5,613.6	6,640.8	6,652.3	6,352.3				6,352.3
Appropriated S/F	60.5	105.9	105.9	105.9				105.9
Non-Appropriated S/F								
	<u>5,674.1</u>	<u>6,746.7</u>	<u>6,758.2</u>	<u>6,458.2</u>				<u>6,458.2</u>
<b>Travel</b>								
General Funds	7.6	4.5	4.5	4.5				4.5
Appropriated S/F		24.9	24.9	24.9				24.9
Non-Appropriated S/F								
	<u>7.6</u>	<u>29.4</u>	<u>29.4</u>	<u>29.4</u>				<u>29.4</u>
<b>Contractual Services</b>								
General Funds	10,083.8	9,594.7	9,925.7	9,571.6	293.8	37.2		9,902.6
Appropriated S/F	915.8	795.2	795.2	795.2				795.2
Non-Appropriated S/F	6,171.1							
	<u>17,170.7</u>	<u>10,389.9</u>	<u>10,720.9</u>	<u>10,366.8</u>	<u>293.8</u>	<u>37.2</u>		<u>10,697.8</u>
<b>Energy</b>								
General Funds	5,660.8	5,578.5	5,578.5	5,578.5				5,578.5
Appropriated S/F	367.5	606.3	606.3	606.3				606.3
Non-Appropriated S/F								
	<u>6,028.3</u>	<u>6,184.8</u>	<u>6,184.8</u>	<u>6,184.8</u>				<u>6,184.8</u>
<b>Supplies and Materials</b>								
General Funds	1,293.0	1,355.8	1,355.8	1,355.8				1,355.8
Appropriated S/F	161.7	235.0	235.0	235.0				235.0
Non-Appropriated S/F	106.7							
	<u>1,561.4</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	17.2	20.0	126.7	20.0				20.0
Appropriated S/F		121.4	121.4	121.4				121.4
Non-Appropriated S/F								
	<u>17.2</u>	<u>141.4</u>	<u>248.1</u>	<u>141.4</u>				<u>141.4</u>
<b>Absalom Jones Building</b>								
General Funds								
Appropriated S/F	283.2	348.6	348.6	348.6				348.6
Non-Appropriated S/F								
	<u>283.2</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		17.6	17.6	17.6				17.6
Non-Appropriated S/F								
		<u>17.6</u>	<u>17.6</u>	<u>17.6</u>				<u>17.6</u>
<b>TOTAL</b>								
General Funds	22,676.0	23,194.3	23,643.5	22,882.7	293.8	37.2		23,213.7
Appropriated S/F	1,788.7	2,254.9	2,254.9	2,254.9				2,254.9
Non-Appropriated S/F	6,277.8							
	<u>30,742.5</u>	<u>25,449.2</u>	<u>25,898.4</u>	<u>25,137.6</u>	<u>293.8</u>	<u>37.2</u>		<u>25,468.6</u>

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

10-02-50								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>IPU REVENUES</b>								
General Funds	479.2							
Appropriated S/F	1,161.1	2,331.5	2,331.5	2,331.5				2,331.5
Non-Appropriated S/F	631.5							
	<u>2,271.8</u>	<u>2,331.5</u>	<u>2,331.5</u>	<u>2,331.5</u>				<u>2,331.5</u>
<b>POSITIONS</b>								
General Funds	87.0	87.0	89.0	88.0				88.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>90.0</u>	<u>90.0</u>	<u>92.0</u>	<u>91.0</u>				<u>91.0</u>

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

\*Base adjustments include 2.0 FTEs to address critical workforce needs; (\$300.0) in Personnel Costs and (1.0) FTE Administrative Specialist II to reflect a complement reduction; and (\$23.1) in Contractual Services to reflect projected fuel expenditures.

\*Recommend inflation and volume adjustments of \$62.8 in Contractual Services for Division of Forensic Science maintenance costs; and \$231.0 in Contractual Services to reflect an increase in operational costs for new Troop 3.

\*Recommend structural change of \$37.2 in Contractual Services from Department of Health and Social Services, Administration, Facility Operations (35-01-30) for Division of Forensic Science maintenance costs.

\*Do not recommend enhancement of \$106.7 in Capital Outlay.

**EXECUTIVE  
DE ECONOMIC DEVELOPMENT OFFICE  
APPROPRIATION UNIT SUMMARY**

10-03-00 Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
<b>Office of the Director</b>								
General Funds	9.0	9.0	9.0	<b>9.0</b>	797.2	928.1	929.6	<b>929.6</b>
Appropriated S/F					116.8	125.2	125.2	<b>125.2</b>
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>914.0</u>	<u>1,053.3</u>	<u>1,054.8</u>	<u><b>1,054.8</b></u>
<b>Delaware Tourism Office</b>								
General Funds								
Appropriated S/F	9.0	9.0	9.0	<b>9.0</b>	2,623.2	2,149.7	2,424.7	<b>2,424.7</b>
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>2,623.2</u>	<u>2,149.7</u>	<u>2,424.7</u>	<u><b>2,424.7</b></u>
<b>DE Economic Dev Authority</b>								
General Funds	19.0	19.0	19.0	<b>19.0</b>	2,134.1	1,934.6	1,967.3	<b>1,938.7</b>
Appropriated S/F	5.0	5.0	5.0	<b>5.0</b>	2,494.1	3,407.6	3,432.6	<b>3,432.6</b>
Non-Appropriated S/F					34,274.2			
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u><b>24.0</b></u>	<u>38,902.4</u>	<u>5,342.2</u>	<u>5,399.9</u>	<u><b>5,371.3</b></u>
<b>TOTAL</b>								
General Funds	28.0	28.0	28.0	<b>28.0</b>	2,931.3	2,862.7	2,896.9	<b>2,868.3</b>
Appropriated S/F	14.0	14.0	14.0	<b>14.0</b>	5,234.1	5,682.5	5,982.5	<b>5,982.5</b>
Non-Appropriated S/F					34,274.2			
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u><b>42.0</b></u>	<u>42,439.6</u>	<u>8,545.2</u>	<u>8,879.4</u>	<u><b>8,850.8</b></u>

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

10-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base				
<b>Personnel Costs</b>								
General Funds	791.8	922.8	924.3	924.3				924.3
Appropriated S/F								
Non-Appropriated S/F								
	791.8	922.8	924.3	924.3				924.3
<b>Travel</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
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	96.1	102.5	102.5	102.5				102.5
Non-Appropriated S/F								
	96.1	102.5	102.5	102.5				102.5
<b>Supplies and Materials</b>								
General Funds	3.4	3.3	3.3	3.3				3.3
Appropriated S/F	10.7	12.7	12.7	12.7				12.7
Non-Appropriated S/F								
	14.1	16.0	16.0	16.0				16.0
<b>Capital Outlay</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
<b>TOTAL</b>								
General Funds	797.2	928.1	929.6	929.6				929.6
Appropriated S/F	116.8	125.2	125.2	125.2				125.2
Non-Appropriated S/F								
	914.0	1,053.3	1,054.8	1,054.8				1,054.8
<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								
		2,700.0	2,700.0	2,700.0				2,700.0
<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**

\*Recommend base funding to maintain Fiscal Year 2015 level of service.

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

10-03-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	779.2	665.1	665.1	665.1				665.1
Non-Appropriated S/F								
	<u>779.2</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	38.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>38.5</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	843.8	794.3	794.3	794.3				794.3
Non-Appropriated S/F								
	<u>843.8</u>	<u>794.3</u>	<u>794.3</u>	<u>794.3</u>				<u>794.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	10.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>10.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	10.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>10.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Main Street</b>								
General Funds								
Appropriated S/F	25.6	25.0					-25.0	
Non-Appropriated S/F								
	<u>25.6</u>	<u>25.0</u>					<u>-25.0</u>	
<b>Kalmar Nyckel</b>								
General Funds								
Appropriated S/F	123.9	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>123.9</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>National HS Wrestling Tournament</b>								
General Funds								
Appropriated S/F	22.3	22.3	22.3	22.3				22.3
Non-Appropriated S/F								
	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</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>

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

10-03-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<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								
	6.0	6.0	6.0	6.0				6.0
<b>Tourism Marketing</b>								
General Funds								
Appropriated S/F	751.7	475.0	775.0	475.0			300.0	775.0
Non-Appropriated S/F								
	751.7	475.0	775.0	475.0			300.0	775.0
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,623.2	2,149.7	2,424.7	2,149.7		-25.0	300.0	2,424.7
Non-Appropriated S/F								
	2,623.2	2,149.7	2,424.7	2,149.7		-25.0	300.0	2,424.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,502.1	2,211.1	2,511.1	2,511.1				2,511.1
Non-Appropriated S/F								
	2,502.1	2,211.1	2,511.1	2,511.1				2,511.1
<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 change of (\$25.0) ASF in Main Street to Delaware Economic Development Authority (10-03-03) to reflect projected expenditures.

\*Recommend enhancement of \$300.0 ASF in Tourism Marketing to reflect additional marketing expenditures.

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

10-03-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	1,978.3	1,777.8	1,781.9	1,781.9				1,781.9
Appropriated S/F	150.1	307.1	307.1	307.1				307.1
Non-Appropriated S/F								
	<u>2,128.4</u>	<u>2,084.9</u>	<u>2,089.0</u>	<u>2,089.0</u>				<u>2,089.0</u>
<b>Travel</b>								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F	1.3	20.0	20.0	20.0				20.0
Non-Appropriated S/F	0.5							
	<u>4.1</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	166.9	318.0	318.0	318.0				318.0
Non-Appropriated S/F	34,273.7							
	<u>34,440.6</u>	<u>318.0</u>	<u>318.0</u>	<u>318.0</u>				<u>318.0</u>
<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	7.8	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>7.9</u>	<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
<b>Capital Outlay</b>								
General Funds	12.0	10.0	10.0	10.0				10.0
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>12.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Main Street</b>								
General Funds			28.6					
Appropriated S/F			25.0			25.0		25.0
Non-Appropriated S/F								
			<u>53.6</u>			<u>25.0</u>		<u>25.0</u>
<b>DE Small Business Dev Ctr</b>								
General Funds	133.7	132.1	132.1	132.1				132.1
Appropriated S/F	400.0	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	<u>533.7</u>	<u>532.1</u>	<u>532.1</u>	<u>532.1</u>				<u>532.1</u>
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	1,187.7	1,700.1	1,700.1	1,700.1				1,700.1
Non-Appropriated S/F								
	<u>1,187.7</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**

10-03-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>DEDO Gen Operating</b>								
General Funds								
Appropriated S/F	289.9	320.9	320.9	320.9				320.9
Non-Appropriated S/F	289.9	320.9	320.9	320.9				320.9
<b>DE Business Marketing Pgm</b>								
General Funds								
Appropriated S/F	298.1	300.0	300.0	300.0				300.0
Non-Appropriated S/F	298.1	300.0	300.0	300.0				300.0
<b>TOTAL</b>								
General Funds	2,134.1	1,934.6	1,967.3	1,938.7				1,938.7
Appropriated S/F	2,494.1	3,407.6	3,432.6	3,407.6		25.0		3,432.6
Non-Appropriated S/F	34,274.2							
	38,902.4	5,342.2	5,399.9	5,346.3		25.0		5,371.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,336.1	3,500.0	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F	29,173.0	27,900.0	27,900.0	27,900.0				27,900.0
	30,509.1	31,400.0	31,400.0	31,400.0				31,400.0
<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	24.0	24.0	24.0	24.0				24.0

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

\*Recommend structural change of \$25.0 ASF in Main Street from Delaware Tourism Office (10-03-02) to reflect projected expenditures.

\*Do not recommend enhancement of \$28.6 in Main Street.

**EXECUTIVE  
CRIMINAL JUSTICE  
APPROPRIATION UNIT SUMMARY**

10-07-00 Programs	POSITIONS				DOLLARS			
	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Recommend
<b>Criminal Justice Council</b>								
General Funds	10.0	12.0	12.0	<b>12.0</b>	1,557.7	1,355.6	1,357.9	<b>1,357.9</b>
Appropriated S/F					233.8	212.5	212.5	<b>212.5</b>
Non-Appropriated S/F	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>4,716.0</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u><b>8,746.9</b></u>
	19.0	20.0	20.0	<b>20.0</b>	6,507.5	10,315.0	10,317.3	<b>10,317.3</b>
<b>Delaware Justice Information System</b>								
General Funds	13.0	13.0	13.0	<b>13.0</b>	1,537.1	2,340.9	2,342.9	<b>2,342.9</b>
Appropriated S/F					273.9	260.0	260.0	<b>260.0</b>
Non-Appropriated S/F					<u>720.3</u>			
	13.0	13.0	13.0	<b>13.0</b>	2,531.3	2,600.9	2,602.9	<b>2,602.9</b>
<b>Statistical Analysis Center</b>								
General Funds	5.2	5.3	5.3	<b>5.3</b>	465.9	542.8	543.9	<b>543.9</b>
Appropriated S/F								
Non-Appropriated S/F	<u>1.6</u>	<u>1.7</u>	<u>1.7</u>	<u><b>1.7</b></u>	<u>168.5</u>			
	6.8	7.0	7.0	<b>7.0</b>	634.4	542.8	543.9	<b>543.9</b>
<b>TOTAL</b>								
General Funds	28.2	30.3	30.3	<b>30.3</b>	3,560.7	4,239.3	4,244.7	<b>4,244.7</b>
Appropriated S/F					507.7	472.5	472.5	<b>472.5</b>
Non-Appropriated S/F	<u>10.6</u>	<u>9.7</u>	<u>9.7</u>	<u><b>9.7</b></u>	<u>5,604.8</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u><b>8,746.9</b></u>
	38.8	40.0	40.0	<b>40.0</b>	9,673.2	13,458.7	13,464.1	<b>13,464.1</b>

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

10-07-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	893.2	1,009.2	1,011.5	1,011.5				1,011.5
Appropriated S/F								
Non-Appropriated S/F	494.8	696.0	696.0	696.0				696.0
	<u>1,388.0</u>	<u>1,705.2</u>	<u>1,707.5</u>	<u>1,707.5</u>				<u>1,707.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.8	82.9	82.9	82.9				82.9
	<u>12.8</u>	<u>82.9</u>	<u>82.9</u>	<u>82.9</u>				<u>82.9</u>
<b>Contractual Services</b>								
General Funds	13.3	7.9	7.9	7.9				7.9
Appropriated S/F								
Non-Appropriated S/F	4,179.1	115.8	115.8	115.8				115.8
	<u>4,192.4</u>	<u>123.7</u>	<u>123.7</u>	<u>123.7</u>				<u>123.7</u>
<b>Supplies and Materials</b>								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F	29.3	36.1	36.1	36.1				36.1
	<u>32.1</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>				<u>36.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		16.1	16.1	16.1				16.1
		<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,800.0	7,800.0	7,800.0				7,800.0
		<u>7,800.0</u>	<u>7,800.0</u>	<u>7,800.0</u>				<u>7,800.0</u>
<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>
<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>
<b>Dom. Violence Coord. Council</b>								
General Funds	8.6	8.4	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.6</u>	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>				<u>8.4</u>

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

10-07-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Video Phone Fund</b>								
General Funds								
Appropriated S/F	233.8	212.5	212.5	212.5				212.5
Non-Appropriated S/F								
	<u>233.8</u>	<u>212.5</u>	<u>212.5</u>	<u>212.5</u>				<u>212.5</u>
<b>LLE Education Fund</b>								
General Funds	64.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.0</u>							
<b>Operations</b>								
General Funds	129.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>129.4</u>							
<b>Targeted Prevention Programs</b>								
General Funds	327.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>327.3</u>							
<b>Board of Parole</b>								
General Funds		211.0	211.0	211.0				211.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>211.0</u>	<u>211.0</u>	<u>211.0</u>				<u>211.0</u>
<b>TOTAL</b>								
General Funds	1,557.7	1,355.6	1,357.9	1,357.9				1,357.9
Appropriated S/F	233.8	212.5	212.5	212.5				212.5
Non-Appropriated S/F	4,716.0	8,746.9	8,746.9	8,746.9				8,746.9
	<u>6,507.5</u>	<u>10,315.0</u>	<u>10,317.3</u>	<u>10,317.3</u>				<u>10,317.3</u>
<b>IPU REVENUES</b>								
General Funds	0.9							
Appropriated S/F	178.7	222.0	222.0	222.0				222.0
Non-Appropriated S/F	4,706.6	8,835.3	8,835.3	8,835.3				8,835.3
	<u>4,886.2</u>	<u>9,057.3</u>	<u>9,057.3</u>	<u>9,057.3</u>				<u>9,057.3</u>
<b>POSITIONS</b>								
General Funds	10.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	9.0	8.0	8.0	8.0				8.0
	<u>19.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2015 level of service.

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

10-07-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	1,001.5	1,061.0	1,063.0	1,063.0				1,063.0
Appropriated S/F								
Non-Appropriated S/F	1,001.5	1,061.0	1,063.0	1,063.0				1,063.0
<b>Travel</b>								
General Funds	2.6	2.6	2.6	2.6				2.6
Appropriated S/F	6.9	1.0	1.0	1.0				1.0
Non-Appropriated S/F	0.3							
	9.8	3.6	3.6	3.6				3.6
<b>Contractual Services</b>								
General Funds	520.0	1,136.9	1,136.9	1,136.9				1,136.9
Appropriated S/F	252.9	251.4	251.4	251.4				251.4
Non-Appropriated S/F	550.5							
	1,323.4	1,388.3	1,388.3	1,388.3				1,388.3
<b>Supplies and Materials</b>								
General Funds	13.0	12.9	12.9	12.9				12.9
Appropriated S/F	14.1	7.6	7.6	7.6				7.6
Non-Appropriated S/F	161.5							
	188.6	20.5	20.5	20.5				20.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.0							
	8.0							
<b>VINE</b>								
General Funds		127.5	127.5	127.5				127.5
Appropriated S/F								
Non-Appropriated S/F								
		127.5	127.5	127.5				127.5
<b>TOTAL</b>								
General Funds	1,537.1	2,340.9	2,342.9	2,342.9				2,342.9
Appropriated S/F	273.9	260.0	260.0	260.0				260.0
Non-Appropriated S/F	720.3							
	2,531.3	2,600.9	2,602.9	2,602.9				2,602.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	207.5	260.0	260.0	260.0				260.0
Non-Appropriated S/F	823.3							
	1,030.8	260.0	260.0	260.0				260.0

EXECUTIVE  
CRIMINAL JUSTICE  
DELAWARE JUSTICE INFORMATION SYSTEM  
INTERNAL PROGRAM UNIT SUMMARY

10-07-02								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<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**

\*Recommend base funding to maintain Fiscal Year 2015 level of service.

**EXECUTIVE  
CRIMINAL JUSTICE  
STATISTICAL ANALYSIS CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

10-07-03								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds	398.2	442.0	443.1	443.1				443.1
Appropriated S/F								
Non-Appropriated S/F	167.2							
	<u>565.4</u>	<u>442.0</u>	<u>443.1</u>	<u>443.1</u>				<u>443.1</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	60.1	96.6	96.6	96.6				96.6
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>60.8</u>	<u>96.6</u>	<u>96.6</u>	<u>96.6</u>				<u>96.6</u>
<b>Supplies and Materials</b>								
General Funds	7.6	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>8.2</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
<b>TOTAL</b>								
General Funds	465.9	542.8	543.9	543.9				543.9
Appropriated S/F								
Non-Appropriated S/F	168.5							
	<u>634.4</u>	<u>542.8</u>	<u>543.9</u>	<u>543.9</u>				<u>543.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	168.9							
	<u>168.9</u>							
<b>POSITIONS</b>								
General Funds	5.2	5.3	5.3	5.3				5.3
Appropriated S/F								
Non-Appropriated S/F	1.6	1.7	1.7	1.7				1.7
	<u>6.8</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 2015 level of service.

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

10-08-01								
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	799.9	1,106.7	943.1	943.1				943.1
Non-Appropriated S/F	500.4	469.0	507.0	507.0				507.0
	<u>1,300.3</u>	<u>1,575.7</u>	<u>1,450.1</u>	<u>1,450.1</u>				<u>1,450.1</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	253.5							
	<u>253.5</u>							
<b>Housing Development Fund</b>								
General Funds	4,070.0	4,000.0	4,070.0	4,000.0				4,000.0
Appropriated S/F	7,717.9	18,000.0	18,000.0	18,000.0				18,000.0
Non-Appropriated S/F	11,787.9	22,000.0	22,070.0	22,000.0				22,000.0
	<u>11,787.9</u>	<u>22,000.0</u>	<u>22,070.0</u>	<u>22,000.0</u>				<u>22,000.0</u>
<b>Home Improvement Insurance</b>								
General Funds								
Appropriated S/F	16.7	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	16.7	1,000.0	1,000.0	1,000.0				1,000.0
	<u>16.7</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
<b>State Rental Assistance Program</b>								
General Funds	4,100.0	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F								
Non-Appropriated S/F	4,100.0	3,000.0	3,000.0	3,000.0				3,000.0
	<u>4,100.0</u>	<u>3,000.0</u>	<u>3,000.0</u>	<u>3,000.0</u>				<u>3,000.0</u>
<b>TOTAL</b>								
General Funds	8,170.0	7,000.0	7,070.0	7,000.0				7,000.0
Appropriated S/F	8,534.5	20,106.7	19,943.1	19,943.1				19,943.1
Non-Appropriated S/F	753.9	469.0	507.0	507.0				507.0
	<u>17,458.4</u>	<u>27,575.7</u>	<u>27,520.1</u>	<u>27,450.1</u>				<u>27,450.1</u>
<b>IPU REVENUES</b>								
General Funds		7,070.0	7,070.0	7,070.0				7,070.0
Appropriated S/F	4,920.5	20,106.7	19,943.1	19,943.1				19,943.1
Non-Appropriated S/F	764.9	469.0	507.0	507.0				507.0
	<u>5,685.4</u>	<u>27,645.7</u>	<u>27,520.1</u>	<u>27,520.1</u>				<u>27,520.1</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	12.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	<u>18.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

EXECUTIVE  
 DE STATE HOUSING AUTHORITY  
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 INTERNAL PROGRAM UNIT SUMMARY

10-08-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2016 Recommend
Lines	FY 2014 Actual	FY 2015 Budget	FY 2016 Request	FY 2016 Base				

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

\*Base adjustments include (\$163.6) ASF in Personnel Costs to reflect projected expenditures.

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