STATE OF

Delaware

FISCAL YEAR 2017

JANUARY 2016

Governor's Recommended Budget

VOLUME II

Jack A. Markell

GOVERNOR

PRESENTED TO

The 148th

General Assembly

SECOND SESSION

FISCAL YEAR 2017

STATE OF DELAWARE

GOVERNOR'S RECOMMENDED BUDGET

The Governor's Recommended Budget is comprised of both summary (narrative) and detailed (numeric) information at statewide, department, appropriation unit (APU) and internal program unit (IPU) levels.

Volume I of the recommended budget contains the narrative presentation. Statewide financial schedules appear in the Appendix.

Volume II contains the detailed numeric data at each level in the form of Delaware Budget System (DBS) reports, including recommendations.

Please refer to the Table of Contents for page location of specific department information or financial statements.

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EXPLANATION OF BUDGETARY STATEMENTS

Volume II of the Governor's Recommended Budget provides the details of the agency requested/recommended budgets in the form of DBS reports.

DEPARTMENT REPORTS

The **Department Summary** provides appropriation unit information for funds and positions by General Fund (GF), Appropriated Special Funds (ASF) and Non-Appropriated Special Funds (NSF). The report provides information by prior year actual, current year budget, budget year requested and budget year recommended.

The **Appropriation Unit Summary** provides internal program unit information for funds and positions by GF, ASF and NSF. The report provides information by prior year actual, current year budget, budget year requested and budget year recommended.

The **Internal Program Unit Summary** provides appropriation line information for funds and positions by GF, ASF and NSF. The report provides information by prior year actual, current year budget, budget year requested, base budget, inflation and volume adjustment, structural changes, enhancements and budget year recommended. Contained within the summary is a detailed narrative description of the department requests in each service level and the Governor's recommendation.

LEGISLATIVE
DEPARTMENT SUMMARY

01-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
General Assembly, House								
General Funds	32.0	32.0	32.0	**32.0**	6,037.8	6,490.0	6,612.6	**6,612.6**
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	32.0	**32.0**	6,037.8	6,490.0	6,612.6	**6,612.6**
General Assembly, Senate								
General Funds	25.0	25.0	25.0	**25.0**	4,156.6	4,249.5	4,334.5	**4,334.5**
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	**25.0**	4,156.6	4,249.5	4,334.5	**4,334.5**
Commission on Interstate Cooperation								
General Funds					726.8	788.4	788.4	**788.4**
Appropriated S/F								
Non-Appropriated S/F								
					726.8	788.4	788.4	**788.4**
Legislative Council								
General Funds	30.0	30.0	30.0	**30.0**	3,718.4	4,295.1	4,354.8	**4,354.8**
Appropriated S/F								
Non-Appropriated S/F								
	30.0	30.0	30.0	**30.0**	3,718.4	4,295.1	4,354.8	**4,354.8**
TOTAL								
General Funds	87.0	87.0	87.0	**87.0**	14,639.6	15,823.0	16,090.3	**16,090.3**
Appropriated S/F								
Non-Appropriated S/F								
	87.0	87.0	87.0	**87.0**	14,639.6	15,823.0	16,090.3	**16,090.3**

LEGISLATIVE
DEPARTMENT SUMMARY

01-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					44.3	4,959.9		
Special Funds								
SUBTOTAL					44.3	4,959.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					14,683.9	20,782.9	16,090.3	**16,090.3**
Special Funds								
TOTAL					14,683.9	20,782.9	16,090.3	**16,090.3**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					2,962.8			
GRAND TOTAL								
General Funds					14,683.9	20,782.9	16,090.3	**16,090.3**
Special Funds					2,962.8			
GRAND TOTAL					17,646.7	20,782.9	16,090.3	**16,090.3**
	(Reverted)				5.2			
	(Encumbering)				125.7			
	(Continuing)				4,834.2			

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

01-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	5,223.8	5,484.6	5,607.2	5,607.2				**5,607.2**
Appropriated S/F								
Non-Appropriated S/F								
	5,223.8	5,484.6	5,607.2	5,607.2				**5,607.2**
Travel								
General Funds	11.1	44.8	44.8	44.8				**44.8**
Appropriated S/F								
Non-Appropriated S/F								
	11.1	44.8	44.8	44.8				**44.8**
Contractual Services								
General Funds	328.6	472.6	472.6	472.6				**472.6**
Appropriated S/F								
Non-Appropriated S/F								
	328.6	472.6	472.6	472.6				**472.6**
Supplies and Materials								
General Funds	43.0	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	43.0	40.0	40.0	40.0				**40.0**
Mileage - Legislative								
General Funds	61.1	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	61.1	70.0	70.0	70.0				**70.0**
Expenses - House Members								
General Funds	370.2	363.0	363.0	363.0				**363.0**
Appropriated S/F								
Non-Appropriated S/F								
	370.2	363.0	363.0	363.0				**363.0**
House Committee Expenses								
General Funds		15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	6,037.8	6,490.0	6,612.6	6,612.6				**6,612.6**
Appropriated S/F								
Non-Appropriated S/F								
	6,037.8	6,490.0	6,612.6	6,612.6				**6,612.6**

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

01-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	0.8							
POSITIONS								
General Funds	32.0	32.0	32.0	32.0				**32.0**
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	32.0	32.0				**32.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

01-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,646.4	3,717.2	3,802.2	3,802.2				**3,802.2**
Appropriated S/F								
Non-Appropriated S/F								
	3,646.4	3,717.2	3,802.2	3,802.2				**3,802.2**
Travel								
General Funds	11.6	22.0	22.0	22.0				**22.0**
Appropriated S/F								
Non-Appropriated S/F								
	11.6	22.0	22.0	22.0				**22.0**
Contractual Services								
General Funds	154.9	177.3	177.3	177.3				**177.3**
Appropriated S/F								
Non-Appropriated S/F								
	154.9	177.3	177.3	177.3				**177.3**
Supplies and Materials								
General Funds	70.1	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	70.1	50.0	50.0	50.0				**50.0**
Capital Outlay								
General Funds		20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
Mileage - Legislative								
General Funds	31.6	42.3	42.3	42.3				**42.3**
Appropriated S/F								
Non-Appropriated S/F								
	31.6	42.3	42.3	42.3				**42.3**
Expenses - Senate Members								
General Funds	190.1	185.7	185.7	185.7				**185.7**
Appropriated S/F								
Non-Appropriated S/F								
	190.1	185.7	185.7	185.7				**185.7**
Senate Committee Expenses								
General Funds	51.9	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	51.9	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	4,156.6	4,249.5	4,334.5	4,334.5				**4,334.5**
Appropriated S/F								
Non-Appropriated S/F								
	4,156.6	4,249.5	4,334.5	4,334.5				**4,334.5**

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

01-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	25.0	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

01-05-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Travel								
General Funds		10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Contractual Services								
General Funds		40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
		40.0	40.0	40.0				**40.0**
Supplies and Materials								
General Funds		0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				**0.5**
Legislative Travel								
General Funds	31.1	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	31.1	20.0	20.0	20.0				**20.0**
Council of State Governments								
General Funds	96.2	98.4	98.4	98.4				**98.4**
Appropriated S/F								
Non-Appropriated S/F								
	96.2	98.4	98.4	98.4				**98.4**
Nat. Conf. State Legislatures								
General Funds	119.5	119.5	119.5	119.5				**119.5**
Appropriated S/F								
Non-Appropriated S/F								
	119.5	119.5	119.5	119.5				**119.5**
Legislation for Gaming States								
General Funds		20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
Eastern Trade Council								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				**5.0**
Interstate Agric Commission								
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**

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

01-05-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
State and Local Legal Center, NCSL								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**
Delaware River Basin Commission								
General Funds	447.0	447.0	447.0	447.0				**447.0**
Appropriated S/F								
Non-Appropriated S/F								
	447.0	447.0	447.0	447.0				**447.0**
TOTAL								
General Funds	726.8	788.4	788.4	788.4				**788.4**
Appropriated S/F								
Non-Appropriated S/F								
	726.8	788.4	788.4	788.4				**788.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY

01-08-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Research								
General Funds	17.0	17.0	17.0	**17.0**	1,404.7	1,859.3	1,887.0	**1,887.0**
Appropriated S/F								
Non-Appropriated S/F								
	17.0	17.0	17.0	**17.0**	1,404.7	1,859.3	1,887.0	**1,887.0**
Office of the Controller General								
General Funds	13.0	13.0	13.0	**13.0**	2,195.4	2,214.2	2,246.2	**2,246.2**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	13.0	13.0	**13.0**	2,195.4	2,214.2	2,246.2	**2,246.2**
Code Revisors								
General Funds					74.2	172.4	172.4	**172.4**
Appropriated S/F								
Non-Appropriated S/F								
					74.2	172.4	172.4	**172.4**
Comm. on Uniform State Laws								
General Funds					44.1	49.2	49.2	**49.2**
Appropriated S/F								
Non-Appropriated S/F								
					44.1	49.2	49.2	**49.2**
TOTAL								
General Funds	30.0	30.0	30.0	**30.0**	3,718.4	4,295.1	4,354.8	**4,354.8**
Appropriated S/F								
Non-Appropriated S/F								
	30.0	30.0	30.0	**30.0**	3,718.4	4,295.1	4,354.8	**4,354.8**

LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

01-08-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,061.1	1,336.9	1,364.6	1,364.6				**1,364.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,061.1	1,336.9	1,364.6	1,364.6				**1,364.6**
Travel								
General Funds	4.5	18.3	18.3	18.3				**18.3**
Appropriated S/F								
Non-Appropriated S/F								
	4.5	18.3	18.3	18.3				**18.3**
Contractual Services								
General Funds	214.2	261.4	261.4	261.4				**261.4**
Appropriated S/F								
Non-Appropriated S/F								
	214.2	261.4	261.4	261.4				**261.4**
Supplies and Materials								
General Funds	48.7	119.7	119.7	119.7				**119.7**
Appropriated S/F								
Non-Appropriated S/F								
	48.7	119.7	119.7	119.7				**119.7**
Capital Outlay								
General Funds	56.6	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	56.6	30.0	30.0	30.0				**30.0**
Printing - Laws and Journals								
General Funds	13.7	38.5	38.5	38.5				**38.5**
Appropriated S/F								
Non-Appropriated S/F								
	13.7	38.5	38.5	38.5				**38.5**
Sunset Committee Expenses								
General Funds	5.9	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	5.9	7.5	7.5	7.5				**7.5**
Technical Advisory Office								
General Funds		47.0	47.0	47.0				**47.0**
Appropriated S/F								
Non-Appropriated S/F								
		47.0	47.0	47.0				**47.0**
TOTAL								
General Funds	1,404.7	1,859.3	1,887.0	1,887.0				**1,887.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,404.7	1,859.3	1,887.0	1,887.0				**1,887.0**

LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

01-08-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0				**17.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

01-08-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,378.0	1,503.6	1,535.6	1,535.6				**1,535.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,378.0	1,503.6	1,535.6	1,535.6				**1,535.6**
Travel								
General Funds	8.7	7.2	7.2	7.2				**7.2**
Appropriated S/F								
Non-Appropriated S/F								
	8.7	7.2	7.2	7.2				**7.2**
Contractual Services								
General Funds	653.0	488.1	488.1	488.1				**488.1**
Appropriated S/F								
Non-Appropriated S/F								
	653.0	488.1	488.1	488.1				**488.1**
Supplies and Materials								
General Funds	71.8	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	71.8	70.0	70.0	70.0				**70.0**
Capital Outlay								
General Funds		27.0	27.0	27.0				**27.0**
Appropriated S/F								
Non-Appropriated S/F								
		27.0	27.0	27.0				**27.0**
Legislative Council								
General Funds		25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
		25.0	25.0	25.0				**25.0**
Family Law Commission Expenses								
General Funds	0.2	8.3	8.3	8.3				**8.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	8.3	8.3	8.3				**8.3**
JFC/CIP Contingency								
General Funds	12.8	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.8	15.0	15.0	15.0				**15.0**
Internship Contingency								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**

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

01-08-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
U. of D. Senior Center Formula Update								
General Funds	25.0	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**
Clean Air Policy Committee								
General Funds		10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Security								
General Funds	44.6	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	44.6	30.0	30.0	30.0				**30.0**
Tricentennial Commission								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F								
	1.3							
TOTAL								
General Funds	2,195.4	2,214.2	2,246.2	2,246.2				**2,246.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,195.4	2,214.2	2,246.2	2,246.2				**2,246.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				**13.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				**13.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

LEGISLATIVE
LEGISLATIVE COUNCIL
CODE REVISORS
INTERNAL PROGRAM UNIT SUMMARY

01-08-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Travel								
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**
Contractual Services								
General Funds	74.2	170.8	170.8	170.8				**170.8**
Appropriated S/F								
Non-Appropriated S/F								
	74.2	170.8	170.8	170.8				**170.8**
Supplies and Materials								
General Funds		0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				**0.5**
TOTAL								
General Funds	74.2	172.4	172.4	172.4				**172.4**
Appropriated S/F								
Non-Appropriated S/F								
	74.2	172.4	172.4	172.4				**172.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

01-08-06 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Travel								
General Funds	13.0	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	17.0	17.0	17.0				**17.0**
Contractual Services								
General Funds	28.3	32.0	32.0	32.0				**32.0**
Appropriated S/F								
Non-Appropriated S/F								
	28.3	32.0	32.0	32.0				**32.0**
Supplies and Materials								
General Funds		0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F								
		0.2	0.2	0.2				**0.2**
Operations								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F								
	2.8							
TOTAL								
General Funds	44.1	49.2	49.2	49.2				**49.2**
Appropriated S/F								
Non-Appropriated S/F								
	44.1	49.2	49.2	49.2				**49.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

JUDICIAL
DEPARTMENT SUMMARY

02-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Supreme Court								
General Funds	27.0	27.0	27.0	**27.0**	3,313.4	3,368.5	3,420.6	**3,388.4**
Appropriated S/F					83.3	149.3	151.1	**151.1**
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	2,361.4	1,174.3	1,199.6	**1,199.6**
	38.3	38.3	38.3	**38.3**	5,758.1	4,692.1	4,771.3	**4,739.1**
Court of Chancery								
General Funds	28.5	28.5	28.5	**28.5**	3,190.9	3,197.4	3,256.0	**3,214.6**
Appropriated S/F	20.5	20.5	20.5	**20.5**	2,229.0	1,718.4	1,736.8	**1,718.4**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	1,926.0	384.1	386.4	**386.4**
	51.0	51.0	51.0	**51.0**	7,345.9	5,299.9	5,379.2	**5,319.4**
Superior Court								
General Funds	306.5	306.5	306.5	**306.5**	24,089.3	25,024.0	25,806.2	**25,348.8**
Appropriated S/F					86.0	92.0	120.0	**120.0**
Non-Appropriated S/F					7,413.1			
	306.5	306.5	306.5	**306.5**	31,588.4	25,116.0	25,926.2	**25,468.8**
Court of Common Pleas								
General Funds	130.0	130.0	131.0	**131.0**	9,619.6	10,121.9	10,446.1	**10,278.2**
Appropriated S/F	6.0	7.0	7.0	**7.0**	480.5	408.4	485.7	**476.5**
Non-Appropriated S/F					1,399.0			
	136.0	137.0	138.0	**138.0**	11,499.1	10,530.3	10,931.8	**10,754.7**
Family Court								
General Funds	274.0	274.0	274.0	**265.0**	19,699.8	20,947.8	21,515.3	**20,188.6**
Appropriated S/F	68.0	70.0	75.0	**84.0**	5,125.8	5,044.5	5,251.5	**6,132.3**
Non-Appropriated S/F					2,146.9	1,818.5	1,818.5	**1,818.5**
	342.0	344.0	349.0	**349.0**	26,972.5	27,810.8	28,585.3	**28,139.4**
Justice of the Peace Court								
General Funds	246.5	246.5	246.5	**246.5**	17,842.3	18,320.2	18,912.0	**18,765.7**
Appropriated S/F	18.0	18.0	26.5	**18.0**	1,737.0	2,192.2	2,403.4	**2,224.9**
Non-Appropriated S/F					3,211.4	3,300.0	3,300.0	**3,300.0**
	264.5	264.5	273.0	**264.5**	22,790.7	23,812.4	24,615.4	**24,290.6**
Central Services Account								
General Funds								
Appropriated S/F					101.1	60.1	60.1	**60.1**
Non-Appropriated S/F					54.6			
					155.7	60.1	60.1	**60.1**
AOC - Court Services								
General Funds	77.5	77.5	77.5	**77.5**	12,259.1	11,509.0	13,175.9	**11,655.9**
Appropriated S/F					25.2	1,233.4	1,233.4	**1,233.4**
Non-Appropriated S/F					1,419.5	700.0	700.0	**700.0**
	77.5	77.5	77.5	**77.5**	13,703.8	13,442.4	15,109.3	**13,589.3**

JUDICIAL
DEPARTMENT SUMMARY

02-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
AOC - Non-Judicial Services								
General Funds	30.5	30.5	30.5	**30.5**	2,704.5	2,632.7	2,904.0	**2,853.4**
Appropriated S/F	1.0	1.0	1.0	**1.0**	70.6	76.7	79.0	**76.7**
Non-Appropriated S/F					232.6			
	31.5	31.5	31.5	**31.5**	3,007.7	2,709.4	2,983.0	**2,930.1**
TOTAL								
General Funds	1,120.5	1,120.5	1,121.5	**1,112.5**	92,718.9	95,121.5	99,436.1	**95,693.6**
Appropriated S/F	113.5	116.5	130.0	**130.5**	9,938.5	10,975.0	11,521.0	**12,193.4**
Non-Appropriated S/F	13.3	13.3	13.3	**13.3**	20,164.5	7,376.9	7,404.5	**7,404.5**
	1,247.3	1,250.3	1,264.8	**1,256.3**	122,821.9	113,473.4	118,361.6	**115,291.5**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.7	4,431.2		
Special Funds					0.8			
SUBTOTAL					1.5	4,431.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					92,719.6	99,552.7	99,436.1	**95,693.6**
Special Funds					30,103.8	18,351.9	18,925.5	**19,572.6**
TOTAL					122,823.4	117,904.6	118,361.6	**115,266.2**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					-27.6			
GRAND TOTAL								
General Funds					92,719.6	99,552.7	99,436.1	**95,693.6**
Special Funds					30,076.2	18,351.9	18,925.5	**19,572.6**
GRAND TOTAL					122,795.8	117,904.6	118,361.6	**115,266.2**
	(Reverted)				44.4			
	(Encumbering)				2,061.0			
	(Continuing)				2,370.2			

JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY

02-01-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Supreme Court								
General Funds	27.0	27.0	27.0	**27.0**	3,313.4	3,368.5	3,420.6	**3,388.4**
Appropriated S/F					83.3	149.3	151.1	**151.1**
Non-Appropriated S/F					1,139.6	55.9	55.9	**55.9**
	27.0	27.0	27.0	**27.0**	4,536.3	3,573.7	3,627.6	**3,595.4**
Reg - Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	1,221.8	1,118.4	1,143.7	**1,143.7**
	11.3	11.3	11.3	**11.3**	1,221.8	1,118.4	1,143.7	**1,143.7**
TOTAL								
General Funds	27.0	27.0	27.0	**27.0**	3,313.4	3,368.5	3,420.6	**3,388.4**
Appropriated S/F					83.3	149.3	151.1	**151.1**
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	2,361.4	1,174.3	1,199.6	**1,199.6**
	38.3	38.3	38.3	**38.3**	5,758.1	4,692.1	4,771.3	**4,739.1**

JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY

02-01-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,056.5	3,140.4	3,192.5	3,160.3				**3,160.3**
Appropriated S/F	1.7	9.4	9.4	9.4				**9.4**
Non-Appropriated S/F	43.6	55.9	55.9	55.9				**55.9**
	3,101.8	3,205.7	3,257.8	3,225.6				**3,225.6**
Travel								
General Funds	16.1	15.8	15.8	15.8				**15.8**
Appropriated S/F		6.8	6.8	6.8				**6.8**
Non-Appropriated S/F	12.3							
	28.4	22.6	22.6	22.6				**22.6**
Contractual Services								
General Funds	200.1	168.4	168.4	168.4				**168.4**
Appropriated S/F	62.5	101.4	101.4	101.4				**101.4**
Non-Appropriated S/F	783.4							
	1,046.0	269.8	269.8	269.8				**269.8**
Energy								
General Funds	6.6	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F	6.5							
	13.1	7.5	7.5	7.5				**7.5**
Supplies and Materials								
General Funds	34.1	36.4	36.4	36.4				**36.4**
Appropriated S/F	0.9	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	242.5							
	277.5	41.4	41.4	41.4				**41.4**
Capital Outlay								
General Funds								
Appropriated S/F		6.7	6.7	6.7				**6.7**
Non-Appropriated S/F	51.3							
	51.3	6.7	6.7	6.7				**6.7**
Technology								
General Funds								
Appropriated S/F	16.7	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	16.7	20.0	20.0	20.0				**20.0**
Court Security								
General Funds								
Appropriated S/F	1.5		1.8	1.8				**1.8**
Non-Appropriated S/F								
	1.5		1.8	1.8				**1.8**
TOTAL								
General Funds	3,313.4	3,368.5	3,420.6	3,388.4				**3,388.4**
Appropriated S/F	83.3	149.3	151.1	151.1				**151.1**
Non-Appropriated S/F	1,139.6	55.9	55.9	55.9				**55.9**
	4,536.3	3,573.7	3,627.6	3,595.4				**3,595.4**

JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY

02-01-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds	92.6	60.0	60.0	60.0				**60.0**
Appropriated S/F	140.6	152.0	162.0	162.0				**162.0**
Non-Appropriated S/F	1,543.7	920.0	920.0	920.0				**920.0**
	1,776.9	1,132.0	1,142.0	1,142.0				**1,142.0**
POSITIONS								
General Funds	27.0	27.0	27.0	27.0				**27.0**
Appropriated S/F								
Non-Appropriated S/F								
	27.0	27.0	27.0	27.0				**27.0**

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

*Base adjustments include $1.8 ASF in Court Security to reflect court security spending plan.

*Do not recommend enhancement of $32.2 in Personnel Costs.

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

02-01-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	895.9	929.4	954.7	954.7				**954.7**
	895.9	929.4	954.7	954.7				**954.7**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.8	3.0	3.0	3.0				**3.0**
	23.8	3.0	3.0	3.0				**3.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	281.7	132.0	132.0	132.0				**132.0**
	281.7	132.0	132.0	132.0				**132.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.4	54.0	54.0	54.0				**54.0**
	20.4	54.0	54.0	54.0				**54.0**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,221.8	1,118.4	1,143.7	1,143.7				**1,143.7**
	1,221.8	1,118.4	1,143.7	1,143.7				**1,143.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,799.7	1,243.0	1,243.0	1,243.0				**1,243.0**
	1,799.7	1,243.0	1,243.0	1,243.0				**1,243.0**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3				**11.3**
	11.3	11.3	11.3	11.3				**11.3**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY

02-02-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,190.9	3,197.4	3,256.0	3,214.6				**3,214.6**
Appropriated S/F	1,038.5	1,113.6	1,132.0	1,113.6				**1,113.6**
Non-Appropriated S/F	239.7	339.9	342.2	342.2				**342.2**
	4,469.1	4,650.9	4,730.2	4,670.4				**4,670.4**
Travel								
General Funds								
Appropriated S/F	14.9	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F	2.4	6.2	6.2	6.2				**6.2**
	17.3	19.2	19.2	19.2				**19.2**
Contractual Services								
General Funds								
Appropriated S/F	1,102.2	480.3	480.3	480.3				**480.3**
Non-Appropriated S/F	1,576.2	6.0	6.0	6.0				**6.0**
	2,678.4	486.3	486.3	486.3				**486.3**
Supplies and Materials								
General Funds								
Appropriated S/F	53.1	63.5	63.5	63.5				**63.5**
Non-Appropriated S/F	0.2	7.0	7.0	7.0				**7.0**
	53.3	70.5	70.5	70.5				**70.5**
Capital Outlay								
General Funds								
Appropriated S/F	9.1	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	107.5	25.0	25.0	25.0				**25.0**
	116.6	60.0	60.0	60.0				**60.0**
Court Security								
General Funds								
Appropriated S/F	11.2	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F								
	11.2	13.0	13.0	13.0				**13.0**
TOTAL								
General Funds	3,190.9	3,197.4	3,256.0	3,214.6				**3,214.6**
Appropriated S/F	2,229.0	1,718.4	1,736.8	1,718.4				**1,718.4**
Non-Appropriated S/F	1,926.0	384.1	386.4	386.4				**386.4**
	7,345.9	5,299.9	5,379.2	5,319.4				**5,319.4**
IPU REVENUES								
General Funds	7.1	729.4	7.1	7.1				**7.1**
Appropriated S/F	2,134.8	1,767.8	2,406.8	2,406.8				**2,406.8**
Non-Appropriated S/F	2,403.5	4,250.6	4,250.6	4,250.6				**4,250.6**
	4,545.4	6,747.8	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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
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

*Do not recommend enhancement of $41.4 and $18.4 ASF in Personnel Costs.

JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY

02-03-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	22,796.4	23,736.4	24,493.6	24,061.2				**24,061.2**
Appropriated S/F								
Non-Appropriated S/F	32.5							
	22,828.9	23,736.4	24,493.6	24,061.2				**24,061.2**
Travel								
General Funds	46.6	64.1	64.1	64.1				**64.1**
Appropriated S/F								
Non-Appropriated S/F	2.0							
	48.6	64.1	64.1	64.1				**64.1**
Contractual Services								
General Funds	371.6	352.7	352.7	352.7				**352.7**
Appropriated S/F								
Non-Appropriated S/F	394.3							
	765.9	352.7	352.7	352.7				**352.7**
Supplies and Materials								
General Funds	208.6	227.0	227.0	227.0				**227.0**
Appropriated S/F								
Non-Appropriated S/F	14.0							
	222.6	227.0	227.0	227.0				**227.0**
Capital Outlay								
General Funds	36.2	46.0	46.0	46.0				**46.0**
Appropriated S/F								
Non-Appropriated S/F	85.5							
	121.7	46.0	46.0	46.0				**46.0**
One-Time								
General Funds	23.0		25.0					
Appropriated S/F								
Non-Appropriated S/F								
	23.0		25.0					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,884.8							
	6,884.8							
Jury Expenses								
General Funds	606.9	597.8	597.8	597.8				**597.8**
Appropriated S/F								
Non-Appropriated S/F								
	606.9	597.8	597.8	597.8				**597.8**
Court Security								
General Funds								
Appropriated S/F	86.0	92.0	120.0	120.0				**120.0**
Non-Appropriated S/F								
	86.0	92.0	120.0	120.0				**120.0**

JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY

02-03-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
TOTAL								
General Funds	24,089.3	25,024.0	25,806.2	25,348.8				**25,348.8**
Appropriated S/F	86.0	92.0	120.0	120.0				**120.0**
Non-Appropriated S/F	7,413.1							
	31,588.4	25,116.0	25,926.2	25,468.8				**25,468.8**
IPU REVENUES								
General Funds	3,360.5	3,582.8	3,582.8	3,582.8				**3,582.8**
Appropriated S/F	112.1	118.0	295.0	295.0				**295.0**
Non-Appropriated S/F	12,971.9	270.0	270.0	270.0				**270.0**
	16,444.5	3,970.8	4,147.8	4,147.8				**4,147.8**
POSITIONS								
General Funds	306.5	306.5	306.5	306.5				**306.5**
Appropriated S/F								
Non-Appropriated S/F								
	306.5	306.5	306.5	306.5				**306.5**

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

*Base adjustments include $28.0 ASF in Court Security to reflect court security spending plan.

*Do not recommend enhancement of $432.4 in Personnel Costs.

*Recommend one-time funding of $25.0 in the Office of Management and Budget's prior year contingency for the Board of Canvass.

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

02-06-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	9,183.7	9,671.3	9,995.5	9,802.7			24.9	**9,827.6**
Appropriated S/F	268.7	255.1	264.3	255.1				**255.1**
Non-Appropriated S/F	9.5							
	9,461.9	9,926.4	10,259.8	10,057.8			24.9	**10,082.7**
Travel								
General Funds	14.9	13.7	13.7	13.7				**13.7**
Appropriated S/F								
Non-Appropriated S/F								
	14.9	13.7	13.7	13.7				**13.7**
Contractual Services								
General Funds	311.7	335.6	335.6	335.6				**335.6**
Appropriated S/F								
Non-Appropriated S/F	139.3							
	451.0	335.6	335.6	335.6				**335.6**
Supplies and Materials								
General Funds	100.0	90.6	90.6	90.6				**90.6**
Appropriated S/F								
Non-Appropriated S/F	27.0							
	127.0	90.6	90.6	90.6				**90.6**
Capital Outlay								
General Funds	9.3	10.7	10.7	10.7				**10.7**
Appropriated S/F	3.7	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	2.6							
	15.6	14.7	14.7	14.7				**14.7**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,220.6							
	1,220.6							
Court Security								
General Funds								
Appropriated S/F	208.1	149.3	217.4	217.4				**217.4**
Non-Appropriated S/F								
	208.1	149.3	217.4	217.4				**217.4**
TOTAL								
General Funds	9,619.6	10,121.9	10,446.1	10,253.3			24.9	**10,278.2**
Appropriated S/F	480.5	408.4	485.7	476.5				**476.5**
Non-Appropriated S/F	1,399.0							
	11,499.1	10,530.3	10,931.8	10,729.8			24.9	**10,754.7**

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

02-06-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds	2,643.7	3,727.8	2,744.6	2,744.6				**2,744.6**
Appropriated S/F	492.7	423.9	650.4	650.4				**650.4**
Non-Appropriated S/F	1,392.3	1,560.0	1,475.7	1,475.7				**1,475.7**
	4,528.7	5,711.7	4,870.7	4,870.7				**4,870.7**
POSITIONS								
General Funds	130.0	130.0	131.0	130.0			1.0	**131.0**
Appropriated S/F	6.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	136.0	137.0	138.0	137.0			1.0	**138.0**

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

*Base adjustments include $68.1 ASF in Court Security to reflect court security spending plan.

*Recommend enhancement of $24.9 in Personnel Costs and 1.0 FTE Law Clerk for New Castle County. Do not recommend additional enhancement of $167.9 and $9.2 ASF in Personnel Costs.

JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY

02-08-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	19,130.9	20,435.6	21,003.1	20,188.6				**20,188.6**
Appropriated S/F	4,012.5	4,279.4	4,501.4	4,771.9			123.1	**4,895.0**
Non-Appropriated S/F								
	23,143.4	24,715.0	25,504.5	24,960.5			123.1	**25,083.6**
Travel								
General Funds	30.1	34.8	34.8					
Appropriated S/F	13.5	12.3	12.3	47.1				**47.1**
Non-Appropriated S/F	48.6	21.5	21.5	21.5				**21.5**
	92.2	68.6	68.6	68.6				**68.6**
Contractual Services								
General Funds	418.7	361.2	361.2					
Appropriated S/F	337.2	289.7	289.7	650.9				**650.9**
Non-Appropriated S/F	1,884.9	1,427.9	1,427.9	1,427.9				**1,427.9**
	2,640.8	2,078.8	2,078.8	2,078.8				**2,078.8**
Supplies and Materials								
General Funds	120.1	116.2	116.2					
Appropriated S/F	81.8	81.8	81.8	198.0				**198.0**
Non-Appropriated S/F	0.3	49.1	49.1	49.1				**49.1**
	202.2	247.1	247.1	247.1				**247.1**
Capital Outlay								
General Funds								
Appropriated S/F	36.6	48.0	48.0	48.0				**48.0**
Non-Appropriated S/F	2.8							
	39.4	48.0	48.0	48.0				**48.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	210.3	320.0	320.0	320.0				**320.0**
	210.3	320.0	320.0	320.0				**320.0**
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	113.2	113.3	113.3	113.3				**113.3**
Non-Appropriated S/F								
	113.2	113.3	113.3	113.3				**113.3**
DCAP Support								
General Funds								
Appropriated S/F	380.1							
Non-Appropriated S/F								
	380.1							
Technology								
General Funds								
Appropriated S/F	1.6	50.0	75.0	50.0				**50.0**
Non-Appropriated S/F								
	1.6	50.0	75.0	50.0				**50.0**

JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY

02-08-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Court Security								
General Funds								
Appropriated S/F	149.3	170.0	130.0	130.0				**130.0**
Non-Appropriated S/F								
	149.3	170.0	130.0	130.0				**130.0**
TOTAL								
General Funds	19,699.8	20,947.8	21,515.3	20,188.6				**20,188.6**
Appropriated S/F	5,125.8	5,044.5	5,251.5	6,009.2			123.1	**6,132.3**
Non-Appropriated S/F	2,146.9	1,818.5	1,818.5	1,818.5				**1,818.5**
	26,972.5	27,810.8	28,585.3	28,016.3			123.1	**28,139.4**
IPU REVENUES								
General Funds	277.2	449.7	300.0	300.0				**300.0**
Appropriated S/F	4,639.3	5,200.0	5,312.0	5,312.0				**5,312.0**
Non-Appropriated S/F	3,012.6	2,749.9	2,749.9	2,749.9				**2,749.9**
	7,929.1	8,399.6	8,361.9	8,361.9				**8,361.9**
POSITIONS								
General Funds	274.0	274.0	274.0	265.0				**265.0**
Appropriated S/F	68.0	70.0	75.0	79.0			5.0	**84.0**
Non-Appropriated S/F								
	342.0	344.0	349.0	344.0			5.0	**349.0**

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

*Base adjustments include ($492.5) and $492.5 ASF in Personnel Costs and (9.0) FTEs and 9.0 ASF FTEs, ($34.8) and $34.8 ASF in Travel, ($361.2) and $361.2 ASF in Contractual Services, and ($116.2) and $116.2 ASF in Supplies and Materials to switch fund operating expenditures; and ($40.0) ASF in Court Security to reflect court security spending plan.

*Recommend enhancement of $123.1 ASF in Personnel Costs and 5.0 ASF FTEs Law Clerk for New Castle, Kent, and Sussex Counties. Do not recommend additional enhancements of $322.0 and $98.9 ASF in Personnel Costs and $25.0 in Technology.

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

02-13-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	16,248.1	16,531.3	17,020.5	16,976.8				**16,976.8**
Appropriated S/F	1,073.1	1,403.7	1,588.8	1,410.3				**1,410.3**
Non-Appropriated S/F								
	17,321.2	17,935.0	18,609.3	18,387.1				**18,387.1**
Travel								
General Funds	16.6	12.8	12.8	12.8				**12.8**
Appropriated S/F								
Non-Appropriated S/F	3.1							
	19.7	12.8	12.8	12.8				**12.8**
Contractual Services								
General Funds	1,348.7	1,542.1	1,644.7	1,542.1				**1,542.1**
Appropriated S/F								
Non-Appropriated S/F	63.3							
	1,412.0	1,542.1	1,644.7	1,542.1				**1,542.1**
Energy								
General Funds	94.2	105.8	105.8	105.8				**105.8**
Appropriated S/F								
Non-Appropriated S/F								
	94.2	105.8	105.8	105.8				**105.8**
Supplies and Materials								
General Funds	107.1	128.2	128.2	128.2				**128.2**
Appropriated S/F								
Non-Appropriated S/F	20.7							
	127.8	128.2	128.2	128.2				**128.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	87.6							
	87.6							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,036.7	3,300.0	3,300.0	3,300.0				**3,300.0**
	3,036.7	3,300.0	3,300.0	3,300.0				**3,300.0**
Operations								
General Funds	27.6							
Appropriated S/F								
Non-Appropriated S/F								
	27.6							
Court Security								
General Funds								
Appropriated S/F	663.9	788.5	814.6	814.6				**814.6**
Non-Appropriated S/F								
	663.9	788.5	814.6	814.6				**814.6**

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

02-13-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
TOTAL								
General Funds	17,842.3	18,320.2	18,912.0	18,765.7				**18,765.7**
Appropriated S/F	1,737.0	2,192.2	2,403.4	2,224.9				**2,224.9**
Non-Appropriated S/F	3,211.4	3,300.0	3,300.0	3,300.0				**3,300.0**
	22,790.7	23,812.4	24,615.4	24,290.6				**24,290.6**
IPU REVENUES								
General Funds	6,159.6	4,600.0	4,300.0	4,300.0				**4,300.0**
Appropriated S/F	430.7	2,089.9	2,142.6	2,142.6				**2,142.6**
Non-Appropriated S/F	3,185.0	3,441.0	3,350.1	3,350.1				**3,350.1**
	9,775.3	10,130.9	9,792.7	9,792.7				**9,792.7**
POSITIONS								
General Funds	246.5	246.5	246.5	246.5				**246.5**
Appropriated S/F	18.0	18.0	26.5	18.0				**18.0**
Non-Appropriated S/F								
	264.5	264.5	273.0	264.5				**264.5**

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

*Base adjustments include $6.6 ASF in Personnel Costs and $26.1 ASF in Court Security to reflect court security spending plan.

*Do not recommend inflation and volume adjustment of $102.6 in Contractual Services.

*Do not recommend enhancement of $43.7 and $178.5 ASF in Personnel Costs and 8.5 ASF FTEs.

JUDICIAL
CENTRAL SERVICES ACCOUNT
CENTRAL SERVICES ACCOUNT
INTERNAL PROGRAM UNIT SUMMARY

02-15-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Contractual Services								
General Funds								
Appropriated S/F	101.1	60.1	60.1	60.1				**60.1**
Non-Appropriated S/F								
	101.1	60.1	60.1	60.1				**60.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	54.6							
	54.6							
TOTAL								
General Funds								
Appropriated S/F	101.1	60.1	60.1	60.1				**60.1**
Non-Appropriated S/F	54.6							
	155.7	60.1	60.1	60.1				**60.1**
IPU REVENUES								
General Funds								
Appropriated S/F	1.5	60.1	60.1	60.1				**60.1**
Non-Appropriated S/F	55.9							
	57.4	60.1	60.1	60.1				**60.1**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

JUDICIAL
AOC - COURT SERVICES
APPROPRIATION UNIT SUMMARY

02-17-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Office of State Court Administrator								
General Funds	31.0	31.0	31.0	**31.0**	7,163.7	5,992.4	6,239.2	**6,055.1**
Appropriated S/F					25.2	1,233.4	1,233.4	**1,233.4**
Non-Appropriated S/F					211.4			
	31.0	31.0	31.0	**31.0**	7,400.3	7,225.8	7,472.6	**7,288.5**
Office of State Court Collections Enforc								
General Funds	9.0	9.0	9.0	**9.0**	707.4	562.6	586.7	**584.4**
Appropriated S/F								
Non-Appropriated S/F					1,208.1	700.0	700.0	**700.0**
	9.0	9.0	9.0	**9.0**	1,915.5	1,262.6	1,286.7	**1,284.4**
Information Technology								
General Funds	34.0	34.0	34.0	**34.0**	3,928.7	4,484.0	5,871.5	**4,540.2**
Appropriated S/F								
Non-Appropriated S/F								
	34.0	34.0	34.0	**34.0**	3,928.7	4,484.0	5,871.5	**4,540.2**
Law Libraries								
General Funds	3.5	3.5	3.5	**3.5**	459.3	470.0	478.5	**476.2**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	**3.5**	459.3	470.0	478.5	**476.2**
TOTAL								
General Funds	77.5	77.5	77.5	**77.5**	12,259.1	11,509.0	13,175.9	**11,655.9**
Appropriated S/F					25.2	1,233.4	1,233.4	**1,233.4**
Non-Appropriated S/F					1,419.5	700.0	700.0	**700.0**
	77.5	77.5	77.5	**77.5**	13,703.8	13,442.4	15,109.3	**13,589.3**

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

02-17-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,510.4	2,570.0	2,694.8	2,632.7				**2,632.7**
Appropriated S/F								
Non-Appropriated S/F	11.8							
	2,522.2	2,570.0	2,694.8	2,632.7				**2,632.7**
Travel								
General Funds	15.6	12.2	12.2	12.2				**12.2**
Appropriated S/F								
Non-Appropriated S/F	5.6							
	21.2	12.2	12.2	12.2				**12.2**
Contractual Services								
General Funds	604.8	543.1	543.1	543.1				**543.1**
Appropriated S/F								
Non-Appropriated S/F	177.4							
	782.2	543.1	543.1	543.1				**543.1**
Supplies and Materials								
General Funds	90.8	86.0	86.0	86.0				**86.0**
Appropriated S/F								
Non-Appropriated S/F	16.6							
	107.4	86.0	86.0	86.0				**86.0**
Retired Judges								
General Funds	47.1	60.0	60.0	60.0				**60.0**
Appropriated S/F								
Non-Appropriated S/F								
	47.1	60.0	60.0	60.0				**60.0**
Continuing Judicial Education								
General Funds	49.4	58.3	58.3	58.3				**58.3**
Appropriated S/F								
Non-Appropriated S/F								
	49.4	58.3	58.3	58.3				**58.3**
Victim Offender Mediation Program								
General Funds	361.1	361.1	361.1	361.1				**361.1**
Appropriated S/F								
Non-Appropriated S/F								
	361.1	361.1	361.1	361.1				**361.1**
CASA Attorneys								
General Funds	326.3	328.0	328.0	328.0				**328.0**
Appropriated S/F								
Non-Appropriated S/F								
	326.3	328.0	328.0	328.0				**328.0**
Family Court Civil Attorneys								
General Funds	888.9	864.4	864.4	864.4				**864.4**
Appropriated S/F								
Non-Appropriated S/F								
	888.9	864.4	864.4	864.4				**864.4**

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

02-17-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Elder Law Program								
General Funds	49.5	47.0	47.0	47.0				**47.0**
Appropriated S/F								
Non-Appropriated S/F								
	49.5	47.0	47.0	47.0				**47.0**
Interpreters								
General Funds	571.5	523.3	645.3	523.3				**523.3**
Appropriated S/F								
Non-Appropriated S/F								
	571.5	523.3	645.3	523.3				**523.3**
Court Appointed Attorneys/Involuntary Co								
General Funds	76.1	177.6	177.6	177.6				**177.6**
Appropriated S/F								
Non-Appropriated S/F								
	76.1	177.6	177.6	177.6				**177.6**
New Castle County Courthouse								
General Funds	255.3	361.4	361.4	361.4				**361.4**
Appropriated S/F		33.4	33.4	33.4				**33.4**
Non-Appropriated S/F								
	255.3	394.8	394.8	394.8				**394.8**
DCAP Support								
General Funds	307.6							
Appropriated S/F								
Non-Appropriated S/F								
	307.6							
DSBF Civil Indigent Legal								
General Funds	600.0							
Appropriated S/F								
Non-Appropriated S/F								
	600.0							
Technology								
General Funds	403.5							
Appropriated S/F								
Non-Appropriated S/F								
	403.5							
Operations								
General Funds	5.8							
Appropriated S/F								
Non-Appropriated S/F								
	5.8							
Court Security								
General Funds								
Appropriated S/F	25.2							
Non-Appropriated S/F								
	25.2							

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

02-17-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Judicial Services								
General Funds								
Appropriated S/F		1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
		1,200.0	1,200.0	1,200.0				**1,200.0**
TOTAL								
General Funds	7,163.7	5,992.4	6,239.2	6,055.1				**6,055.1**
Appropriated S/F	25.2	1,233.4	1,233.4	1,233.4				**1,233.4**
Non-Appropriated S/F	211.4							
	7,400.3	7,225.8	7,472.6	7,288.5				**7,288.5**
IPU REVENUES								
General Funds								
Appropriated S/F		35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	196.0							
	196.0	35.0	35.0	35.0				**35.0**
POSITIONS								
General Funds	31.0	31.0	31.0	31.0				**31.0**
Appropriated S/F								
Non-Appropriated S/F								
	31.0	31.0	31.0	31.0				**31.0**

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

*Do not recommend inflation and volume adjustment of $122.0 in Interpreters.

*Do not recommend enhancement of $62.1 in Personnel Costs.

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

02-17-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	656.7	510.7	534.8	532.5				**532.5**
Appropriated S/F								
Non-Appropriated S/F								
	656.7	510.7	534.8	532.5				**532.5**
Travel								
General Funds	2.9	2.9	2.9	2.9				**2.9**
Appropriated S/F								
Non-Appropriated S/F								
	2.9	2.9	2.9	2.9				**2.9**
Contractual Services								
General Funds	30.2	33.4	33.4	33.4				**33.4**
Appropriated S/F								
Non-Appropriated S/F	1.8							
	32.0	33.4	33.4	33.4				**33.4**
Energy								
General Funds		3.1	3.1	3.1				**3.1**
Appropriated S/F								
Non-Appropriated S/F								
		3.1	3.1	3.1				**3.1**
Supplies and Materials								
General Funds	17.6	12.5	12.5	12.5				**12.5**
Appropriated S/F								
Non-Appropriated S/F								
	17.6	12.5	12.5	12.5				**12.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,206.3	700.0	700.0	700.0				**700.0**
	1,206.3	700.0	700.0	700.0				**700.0**
TOTAL								
General Funds	707.4	562.6	586.7	584.4				**584.4**
Appropriated S/F								
Non-Appropriated S/F	1,208.1	700.0	700.0	700.0				**700.0**
	1,915.5	1,262.6	1,286.7	1,284.4				**1,284.4**
IPU REVENUES								
General Funds	2.9	110.5	110.5	110.5				**110.5**
Appropriated S/F								
Non-Appropriated S/F	1,219.3	700.0	700.0	700.0				**700.0**
	1,222.2	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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				**9.0**

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

*Do not recommend enhancement of $2.3 in Personnel Costs.

JUDICIAL
AOC - COURT SERVICES
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

02-17-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,730.2	2,962.3	3,020.8	3,018.5				**3,018.5**
Appropriated S/F								
Non-Appropriated S/F								
	2,730.2	2,962.3	3,020.8	3,018.5				**3,018.5**
Travel								
General Funds	14.1	14.3	14.3	14.3				**14.3**
Appropriated S/F								
Non-Appropriated S/F								
	14.1	14.3	14.3	14.3				**14.3**
Contractual Services								
General Funds	461.3	518.1	522.1	518.1		4.0		**522.1**
Appropriated S/F								
Non-Appropriated S/F								
	461.3	518.1	522.1	518.1		4.0		**522.1**
Supplies and Materials								
General Funds	27.5	32.6	32.6	32.6				**32.6**
Appropriated S/F								
Non-Appropriated S/F								
	27.5	32.6	32.6	32.6				**32.6**
Capital Outlay								
General Funds	420.5	240.9	1,565.9	240.9				**240.9**
Appropriated S/F								
Non-Appropriated S/F								
	420.5	240.9	1,565.9	240.9				**240.9**
DCAP Maintenance Agreements								
General Funds	275.1	715.8	715.8	715.8		-4.0		**711.8**
Appropriated S/F								
Non-Appropriated S/F								
	275.1	715.8	715.8	715.8		-4.0		**711.8**
TOTAL								
General Funds	3,928.7	4,484.0	5,871.5	4,540.2				**4,540.2**
Appropriated S/F								
Non-Appropriated S/F								
	3,928.7	4,484.0	5,871.5	4,540.2				**4,540.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

JUDICIAL
AOC - COURT SERVICES
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

02-17-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	34.0	34.0	34.0	34.0				**34.0**
Appropriated S/F								
Non-Appropriated S/F								
	34.0	34.0	34.0	34.0				**34.0**

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

*Do not recommend inflation and volume adjustment of $4.0 in Contractual Services.

*Recommend structural changes of $4.0 in Contractual Services and ($4.0) in DCAP Maintenance Agreements to reflect projected expenditures.

*Do not recommend enhancements of $2.3 in Personnel Costs and $1,325.0 in Capital Outlay.

JUDICIAL
AOC - COURT SERVICES
LAW LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

02-17-05 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	178.4	192.2	200.7	198.4				**198.4**
Appropriated S/F								
Non-Appropriated S/F								
	178.4	192.2	200.7	198.4				**198.4**
Contractual Services								
General Funds	49.3	62.8	62.8	62.8				**62.8**
Appropriated S/F								
Non-Appropriated S/F								
	49.3	62.8	62.8	62.8				**62.8**
Supplies and Materials								
General Funds	231.6	215.0	215.0	215.0				**215.0**
Appropriated S/F								
Non-Appropriated S/F								
	231.6	215.0	215.0	215.0				**215.0**
TOTAL								
General Funds	459.3	470.0	478.5	476.2				**476.2**
Appropriated S/F								
Non-Appropriated S/F								
	459.3	470.0	478.5	476.2				**476.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	3.5				**3.5**

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

*Do not recommend enhancement of $2.3 in Personnel Costs.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
APPROPRIATION UNIT SUMMARY

02-18-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Office of the Public Guardian								
General Funds	9.0	9.0	9.0	**9.0**	607.1	650.8	673.3	**668.7**
Appropriated S/F	1.0	1.0	1.0	**1.0**	70.6	76.7	79.0	**76.7**
Non-Appropriated S/F								
	10.0	10.0	10.0	**10.0**	677.7	727.5	752.3	**745.4**
Child Placement Review Board								
General Funds	7.5	7.5	7.5	**7.5**	647.8	563.4	687.6	**669.2**
Appropriated S/F								
Non-Appropriated S/F								
	7.5	7.5	7.5	**7.5**	647.8	563.4	687.6	**669.2**
Office of the Child Advocate								
General Funds	7.0	8.0	8.0	**8.0**	893.2	979.5	1,006.7	**992.9**
Appropriated S/F								
Non-Appropriated S/F					101.1			
	7.0	8.0	8.0	**8.0**	994.3	979.5	1,006.7	**992.9**
Child Death Review Commission								
General Funds	6.0	5.0	5.0	**5.0**	476.7	377.1	452.4	**438.6**
Appropriated S/F								
Non-Appropriated S/F					131.5			
	6.0	5.0	5.0	**5.0**	608.2	377.1	452.4	**438.6**
DE Nrsng Hm Rsdnts Qlty Assre Cm								
General Funds	1.0	1.0	1.0	**1.0**	79.7	61.9	84.0	**84.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	**1.0**	79.7	61.9	84.0	**84.0**
TOTAL								
General Funds	30.5	30.5	30.5	**30.5**	2,704.5	2,632.7	2,904.0	**2,853.4**
Appropriated S/F	1.0	1.0	1.0	**1.0**	70.6	76.7	79.0	**76.7**
Non-Appropriated S/F					232.6			
	31.5	31.5	31.5	**31.5**	3,007.7	2,709.4	2,983.0	**2,930.1**

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

02-18-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	581.2	612.0	634.5	629.9				**629.9**
Appropriated S/F	70.6	76.7	79.0	76.7				**76.7**
Non-Appropriated S/F								
	651.8	688.7	713.5	706.6				**706.6**
Travel								
General Funds	3.4	3.7	3.7	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F								
	3.4	3.7	3.7	3.7				**3.7**
Contractual Services								
General Funds	20.0	30.9	30.9	30.9				**30.9**
Appropriated S/F								
Non-Appropriated S/F								
	20.0	30.9	30.9	30.9				**30.9**
Supplies and Materials								
General Funds	2.1	3.7	3.7	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F								
	2.1	3.7	3.7	3.7				**3.7**
Special Needs Fund								
General Funds	0.4	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.4	0.5	0.5	0.5				**0.5**
TOTAL								
General Funds	607.1	650.8	673.3	668.7				**668.7**
Appropriated S/F	70.6	76.7	79.0	76.7				**76.7**
Non-Appropriated S/F								
	677.7	727.5	752.3	745.4				**745.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				**9.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				**10.0**

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

*Do not recommend enhancement of $4.6 and $2.3 ASF in Personnel Costs.

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

02-18-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	501.3	419.2	543.4	525.0				**525.0**
Appropriated S/F								
Non-Appropriated S/F								
	501.3	419.2	543.4	525.0				**525.0**
Travel								
General Funds	15.0	19.6	19.6	19.6				**19.6**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	19.6	19.6	19.6				**19.6**
Contractual Services								
General Funds	40.7	40.1	40.1	40.1				**40.1**
Appropriated S/F								
Non-Appropriated S/F								
	40.7	40.1	40.1	40.1				**40.1**
Supplies and Materials								
General Funds	4.9	9.3	9.3	9.3				**9.3**
Appropriated S/F								
Non-Appropriated S/F								
	4.9	9.3	9.3	9.3				**9.3**
Capital Outlay								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	0.2	0.2	0.2				**0.2**
Ivy Davis Scholarship Fund								
General Funds	85.7	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	85.7	75.0	75.0	75.0				**75.0**
TOTAL								
General Funds	647.8	563.4	687.6	669.2				**669.2**
Appropriated S/F								
Non-Appropriated S/F								
	647.8	563.4	687.6	669.2				**669.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

02-18-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	7.5	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	7.5	7.5	7.5	7.5				**7.5**

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

*Do not recommend enhancement of $18.4 in Personnel Costs.

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

02-18-05 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	818.2	898.0	925.2	911.4				**911.4**
Appropriated S/F								
Non-Appropriated S/F								
	818.2	898.0	925.2	911.4				**911.4**
Travel								
General Funds	3.8	4.3	4.3	4.3				**4.3**
Appropriated S/F								
Non-Appropriated S/F	29.8							
	33.6	4.3	4.3	4.3				**4.3**
Contractual Services								
General Funds	59.1	65.6	65.6	65.6				**65.6**
Appropriated S/F								
Non-Appropriated S/F	71.0							
	130.1	65.6	65.6	65.6				**65.6**
Energy								
General Funds	3.4	4.3	4.3	4.3				**4.3**
Appropriated S/F								
Non-Appropriated S/F								
	3.4	4.3	4.3	4.3				**4.3**
Supplies and Materials								
General Funds	8.7	7.3	7.3	7.3				**7.3**
Appropriated S/F								
Non-Appropriated S/F	0.3							
	9.0	7.3	7.3	7.3				**7.3**
TOTAL								
General Funds	893.2	979.5	1,006.7	992.9				**992.9**
Appropriated S/F								
Non-Appropriated S/F	101.1							
	994.3	979.5	1,006.7	992.9				**992.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	106.4							
	106.4							
POSITIONS								
General Funds	7.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	8.0	8.0	8.0				**8.0**

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

*Do not recommend enhancement of $13.8 in Personnel Costs.

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

02-18-06 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	400.2	306.8	382.1	368.3				**368.3**
Appropriated S/F								
Non-Appropriated S/F								
	400.2	306.8	382.1	368.3				**368.3**
Travel								
General Funds	2.8	3.2	3.2	3.2				**3.2**
Appropriated S/F								
Non-Appropriated S/F	14.2							
	17.0	3.2	3.2	3.2				**3.2**
Contractual Services								
General Funds	68.0	60.1	60.1	60.1				**60.1**
Appropriated S/F								
Non-Appropriated S/F	95.5							
	163.5	60.1	60.1	60.1				**60.1**
Supplies and Materials								
General Funds	5.7	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F	21.8							
	27.5	7.0	7.0	7.0				**7.0**
TOTAL								
General Funds	476.7	377.1	452.4	438.6				**438.6**
Appropriated S/F								
Non-Appropriated S/F	131.5							
	608.2	377.1	452.4	438.6				**438.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	75.5							
	75.5							
POSITIONS								
General Funds	6.0	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	5.0	5.0	5.0				**5.0**

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

*Do not recommend enhancement of $13.8 in Personnel Costs.

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

02-18-07 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	75.3	57.4	79.5	79.5				**79.5**
Appropriated S/F								
Non-Appropriated S/F								
	75.3	57.4	79.5	79.5				**79.5**
Travel								
General Funds	1.8	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.8	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds	1.6	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.6	1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**
TOTAL								
General Funds	79.7	61.9	84.0	84.0				**84.0**
Appropriated S/F								
Non-Appropriated S/F								
	79.7	61.9	84.0	84.0				**84.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Governor								
General Funds	26.0	26.0	26.0	**26.0**	2,806.7	2,928.4	2,980.1	**2,980.1**
Appropriated S/F								
Non-Appropriated S/F								
	26.0	26.0	26.0	**26.0**	2,806.7	2,928.4	2,980.1	**2,980.1**
Office of Management and Budget								
General Funds	240.3	235.3	234.3	**234.3**	102,614.3	178,023.1	223,415.0	**182,123.0**
Appropriated S/F	136.6	136.6	135.6	**135.6**	30,970.7	75,335.8	75,335.8	**75,335.8**
Non-Appropriated S/F	37.1	37.1	37.1	**37.1**	1,095,188.0	825,927.6	825,927.6	**825,927.6**
	414.0	409.0	407.0	**407.0**	1,228,773.0	1,079,286.5	1,124,678.4	**1,083,386.4**
DE Economic Development Office								
General Funds	28.0	28.0	28.0	**28.0**	2,886.3	2,861.7	2,957.2	**2,928.6**
Appropriated S/F	14.0	14.0	14.0	**14.0**	6,410.1	5,976.4	6,276.4	**5,976.4**
Non-Appropriated S/F					14,945.9			
	42.0	42.0	42.0	**42.0**	24,242.3	8,838.1	9,233.6	**8,905.0**
Criminal Justice								
General Funds	30.3	30.3	30.3	**29.3**	5,799.6	3,867.9	3,925.8	**3,925.8**
Appropriated S/F					525.2	472.5	472.5	**472.5**
Non-Appropriated S/F	9.7	9.7	9.7	**10.7**	5,787.8	8,746.9	8,746.9	**8,746.9**
	40.0	40.0	40.0	**40.0**	12,112.6	13,087.3	13,145.2	**13,145.2**
DE State Housing Authority								
General Funds					8,900.0	7,000.0	7,070.0	**7,500.0**
Appropriated S/F	10.0	10.0	9.5	**9.5**	7,940.7	19,943.1	19,910.9	**19,910.9**
Non-Appropriated S/F	6.0	6.0	4.5	**4.5**	1,096.3	507.0	407.6	**407.6**
	16.0	16.0	14.0	**14.0**	17,937.0	27,450.1	27,388.5	**27,818.5**
TOTAL								
General Funds	324.6	319.6	318.6	**317.6**	123,006.9	194,681.1	240,348.1	**199,457.5**
Appropriated S/F	160.6	160.6	159.1	**159.1**	45,846.7	101,727.8	101,995.6	**101,695.6**
Non-Appropriated S/F	52.8	52.8	51.3	**52.3**	1,117,018.0	835,181.5	835,082.1	**835,082.1**
	538.0	533.0	529.0	**529.0**	1,285,871.6	1,131,590.4	1,177,425.8	**1,136,235.2**

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					25,921.2	64,563.9		
Special Funds					0.2			
SUBTOTAL					25,921.4	64,563.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					148,928.1	259,245.0	240,348.1	**199,457.5**
Special Funds					1,162,864.9	936,909.3	937,077.7	**936,777.7**
TOTAL					1,311,793.0	1,196,154.3	1,177,425.8	**1,136,235.2**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					60,742.9			
GRAND TOTAL								
General Funds					148,928.1	259,245.0	240,348.1	**199,457.5**
Special Funds					1,223,607.8	936,909.3	937,077.7	**936,777.7**
GRAND TOTAL					1,372,535.9	1,196,154.3	1,177,425.8	**1,136,235.2**
	(Reverted)				25,400.3			
	(Encumbering)				3,021.8			
	(Continuing)				61,542.1			

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

10-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,609.5	2,670.2	2,721.9	2,721.9				**2,721.9**
Appropriated S/F								
Non-Appropriated S/F								
	2,609.5	2,670.2	2,721.9	2,721.9				**2,721.9**
Travel								
General Funds	17.1	8.9	8.9	8.9				**8.9**
Appropriated S/F								
Non-Appropriated S/F								
	17.1	8.9	8.9	8.9				**8.9**
Contractual Services								
General Funds	119.3	157.0	157.0	157.0				**157.0**
Appropriated S/F								
Non-Appropriated S/F								
	119.3	157.0	157.0	157.0				**157.0**
Supplies and Materials								
General Funds	28.9	22.3	22.3	22.3				**22.3**
Appropriated S/F								
Non-Appropriated S/F								
	28.9	22.3	22.3	22.3				**22.3**
Woodburn Expenses								
General Funds	31.9	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	31.9	70.0	70.0	70.0				**70.0**
TOTAL								
General Funds	2,806.7	2,928.4	2,980.1	2,980.1				**2,980.1**
Appropriated S/F								
Non-Appropriated S/F								
	2,806.7	2,928.4	2,980.1	2,980.1				**2,980.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	26.0	26.0	26.0	26.0				**26.0**
Appropriated S/F								
Non-Appropriated S/F								
	26.0	26.0	26.0	26.0				**26.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Administration								
General Funds	8.0	8.0	8.0	**8.0**	994.8	981.6	996.3	**996.3**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	94.8			
	9.0	9.0	9.0	**9.0**	1,089.6	981.6	996.3	**996.3**
Budget Administration								
General Funds	34.8	33.8	32.8	**32.8**	2,482.9	3,563.2	4,017.2	**4,016.7**
Appropriated S/F	15.5	15.5	15.5	**15.5**	2,203.2	2,313.3	2,313.3	**2,313.3**
Non-Appropriated S/F	2.7	2.7	2.7	**2.7**	4,789.1			
	53.0	52.0	51.0	**51.0**	9,475.2	5,876.5	6,330.5	**6,330.0**
Contingencies and One-Time Items								
General Funds					31,745.5	109,436.7	122,987.6	**112,222.1**
Appropriated S/F						41,747.5	41,747.5	**41,747.5**
Non-Appropriated S/F					4,618.5			
					36,364.0	151,184.2	164,735.1	**153,969.6**
Human Resource Operations								
General Funds	37.5	38.5	38.5	**38.5**	2,799.4	3,338.3	3,405.0	**3,400.2**
Appropriated S/F	16.5	16.5	16.5	**16.5**	1,313.7	1,662.9	1,662.9	**1,662.9**
Non-Appropriated S/F								
	54.0	55.0	55.0	**55.0**	4,113.1	5,001.2	5,067.9	**5,063.1**
Staff Development and Training								
General Funds	5.0	5.0	5.0	**5.0**	463.2	568.1	574.1	**574.1**
Appropriated S/F	4.0	4.0	3.0	**3.0**	476.3	742.2	742.2	**742.2**
Non-Appropriated S/F								
	9.0	9.0	8.0	**8.0**	939.5	1,310.3	1,316.3	**1,316.3**
Statewide Benefits								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.0	19.0	19.0	**19.0**	3,198.8			
	19.0	19.0	19.0	**19.0**	3,198.8			
Insurance Coverage Office								
General Funds					10,965.8	4,000.0	34,000.0	**4,000.0**
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	**6.0**	2,345.1			
	6.0	6.0	6.0	**6.0**	13,310.9	4,000.0	34,000.0	**4,000.0**
Pensions								
General Funds					27,112.8	27,004.0	27,325.0	**27,210.6**
Appropriated S/F	53.8	53.8	53.8	**53.8**	7,915.1	6,520.4	6,520.4	**6,520.4**
Non-Appropriated S/F	0.2	0.2	0.2	**0.2**	1,076,645.1	825,720.1	825,720.1	**825,720.1**
	54.0	54.0	54.0	**54.0**	1,111,673.0	859,244.5	859,565.5	**859,451.1**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Mail/Courier Services								
General Funds	9.0	8.0	8.0	**8.0**	596.5	782.3	795.4	**795.4**
Appropriated S/F					2,147.1	2,240.1	2,240.1	**2,240.1**
Non-Appropriated S/F								
	9.0	8.0	8.0	**8.0**	2,743.6	3,022.4	3,035.5	**3,035.5**
Fleet Management								
General Funds								
Appropriated S/F	28.0	28.0	28.0	**28.0**	13,679.5	15,983.2	15,983.2	**15,983.2**
Non-Appropriated S/F								
	28.0	28.0	28.0	**28.0**	13,679.5	15,983.2	15,983.2	**15,983.2**
Service and Information Guide (SIG)								
General Funds	5.0				299.7			
Appropriated S/F								
Non-Appropriated S/F								
	5.0				299.7			
Contracting								
General Funds	23.0	23.0	23.0	**23.0**	1,589.0	1,610.9	1,942.7	**1,942.7**
Appropriated S/F	3.0	3.0	3.0	**3.0**	143.7	32.7	32.7	**32.7**
Non-Appropriated S/F								
	26.0	26.0	26.0	**26.0**	1,732.7	1,643.6	1,975.4	**1,975.4**
Delaware Surplus Services								
General Funds								
Appropriated S/F	4.0	4.0	4.0	**4.0**	323.9	419.1	419.1	**419.1**
Non-Appropriated S/F								
	4.0	4.0	4.0	**4.0**	323.9	419.1	419.1	**419.1**
Food Distribution								
General Funds	4.0	4.0	4.0	**4.0**	291.0	363.8	446.3	**371.3**
Appropriated S/F	3.3	3.3	3.3	**3.3**	236.9	819.6	819.6	**819.6**
Non-Appropriated S/F	2.7	2.7	2.7	**2.7**	360.4	207.5	207.5	**207.5**
	10.0	10.0	10.0	**10.0**	888.3	1,390.9	1,473.4	**1,398.4**
PHRST								
General Funds	27.0	27.0	27.0	**27.0**	2,554.3	3,160.5	3,216.3	**3,216.3**
Appropriated S/F	5.5	5.5	5.5	**5.5**	808.0	599.9	599.9	**599.9**
Non-Appropriated S/F	5.5	5.5	5.5	**5.5**				
	38.0	38.0	38.0	**38.0**	3,362.3	3,760.4	3,816.2	**3,816.2**
Facilities Management								
General Funds	87.0	88.0	88.0	**88.0**	20,719.4	23,213.7	23,709.1	**23,377.3**
Appropriated S/F	3.0	3.0	3.0	**3.0**	1,723.3	2,254.9	2,254.9	**2,254.9**
Non-Appropriated S/F					3,136.2			
	90.0	91.0	91.0	**91.0**	25,578.9	25,468.6	25,964.0	**25,632.2**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
TOTAL								
General Funds	240.3	235.3	234.3	**234.3**	102,614.3	178,023.1	223,415.0	**182,123.0**
Appropriated S/F	136.6	136.6	135.6	**135.6**	30,970.7	75,335.8	75,335.8	**75,335.8**
Non-Appropriated S/F	37.1	37.1	37.1	**37.1**	1,095,188.0	825,927.6	825,927.6	**825,927.6**
	414.0	409.0	407.0	**407.0**	1,228,773.0	1,079,286.5	1,124,678.4	**1,083,386.4**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

10-02-05 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	967.0	944.5	959.2	959.2				**959.2**
Appropriated S/F								
Non-Appropriated S/F								
	967.0	944.5	959.2	959.2				**959.2**
Travel								
General Funds	2.3	3.3	3.3	3.3				**3.3**
Appropriated S/F								
Non-Appropriated S/F								
	2.3	3.3	3.3	3.3				**3.3**
Contractual Services								
General Funds	19.4	22.9	22.9	22.9				**22.9**
Appropriated S/F								
Non-Appropriated S/F	94.8							
	114.2	22.9	22.9	22.9				**22.9**
Supplies and Materials								
General Funds	3.9	8.7	8.7	8.7				**8.7**
Appropriated S/F								
Non-Appropriated S/F								
	3.9	8.7	8.7	8.7				**8.7**
Capital Outlay								
General Funds	2.2	2.2	2.2	2.2				**2.2**
Appropriated S/F								
Non-Appropriated S/F								
	2.2	2.2	2.2	2.2				**2.2**
TOTAL								
General Funds	994.8	981.6	996.3	996.3				**996.3**
Appropriated S/F								
Non-Appropriated S/F	94.8							
	1,089.6	981.6	996.3	996.3				**996.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,000.0							
	1,000.0							
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	9.0	9.0	9.0	9.0				**9.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

10-02-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,253.4	3,386.0	3,657.4	3,749.6		-92.2		**3,657.4**
Appropriated S/F	1,197.9	1,295.0	1,295.0	1,295.0				**1,295.0**
Non-Appropriated S/F								
	3,451.3	4,681.0	4,952.4	5,044.6		-92.2		**4,952.4**
Travel								
General Funds	3.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	4.3	8.1	8.1	8.1				**8.1**
Non-Appropriated S/F	0.5							
	7.8	10.1	10.1	10.1				**10.1**
Contractual Services								
General Funds	99.2	108.3	290.4	108.3	182.1			**290.4**
Appropriated S/F	406.5	455.0	455.0	455.0				**455.0**
Non-Appropriated S/F	4,788.1							
	5,293.8	563.3	745.4	563.3	182.1			**745.4**
Supplies and Materials								
General Funds	21.7	28.9	29.4	28.9				**28.9**
Appropriated S/F	15.1	19.2	19.2	19.2				**19.2**
Non-Appropriated S/F	0.5							
	37.3	48.1	48.6	48.1				**48.1**
Capital Outlay								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F	79.4	36.0	36.0	36.0				**36.0**
Non-Appropriated S/F								
	82.4	39.0	39.0	39.0				**39.0**
Budget Automation - Operations								
General Funds	102.6	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	102.6	35.0	35.0	35.0				**35.0**
Trans & Invest								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	500.0	500.0	500.0	500.0				**500.0**
TOTAL								
General Funds	2,482.9	3,563.2	4,017.2	3,926.8	182.1	-92.2		**4,016.7**
Appropriated S/F	2,203.2	2,313.3	2,313.3	2,313.3				**2,313.3**
Non-Appropriated S/F	4,789.1							
	9,475.2	5,876.5	6,330.5	6,240.1	182.1	-92.2		**6,330.0**

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

10-02-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds	2,500.2							
Appropriated S/F	3,370.8	2,600.0	2,600.0	2,600.0				**2,600.0**
Non-Appropriated S/F	4,711.6							
	10,582.6	2,600.0	2,600.0	2,600.0				**2,600.0**
POSITIONS								
General Funds	34.8	33.8	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**
	53.0	52.0	51.0	51.0				**51.0**

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

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

*Recommend inflation and volume adjustment of $182.1 in Contractual Services for ongoing maintenance and operational support for First State Budgeting.

*Recommend structural change of ($92.2) in Personnel Costs to Department of Technology and Information, Operations Office, Data Center and Operations (11-03-04) to reflect IT Consolidation.

*Do not recommend enhancement of $0.5 in Supplies and Materials.

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

10-02-11 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,402.3							
	4,402.3							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	216.2							
	216.2							
One-Time								
General Funds				3,094.1				**3,094.1**
Appropriated S/F								
Non-Appropriated S/F								
				3,094.1				**3,094.1**
Prior Years' Obligations								
General Funds		450.0	450.0	450.0				**450.0**
Appropriated S/F								
Non-Appropriated S/F								
		450.0	450.0	450.0				**450.0**
Self Insurance								
General Funds		950.0	5,950.0	5,950.0				**5,950.0**
Appropriated S/F								
Non-Appropriated S/F								
		950.0	5,950.0	5,950.0				**5,950.0**
Legal Fees								
General Funds	4,508.8	635.4	2,635.4	635.4				**635.4**
Appropriated S/F								
Non-Appropriated S/F								
	4,508.8	635.4	2,635.4	635.4				**635.4**
Personnel Costs - Salary Shortage								
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**
Appropriated Special Funds								
General Funds								
Appropriated S/F		41,747.5	41,747.5	41,747.5				**41,747.5**
Non-Appropriated S/F								
		41,747.5	41,747.5	41,747.5				**41,747.5**
Salary/OEC Contingency								
General Funds		75,337.9	81,100.0		69,740.4			**69,740.4**
Appropriated S/F								
Non-Appropriated S/F								
		75,337.9	81,100.0		69,740.4			**69,740.4**

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

10-02-11 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
KIDS Count								
General Funds	95.3	90.5	90.5	90.5				**90.5**
Appropriated S/F								
Non-Appropriated S/F								
	95.3	90.5	90.5	90.5				**90.5**
Judicial Nominating Committee								
General Funds	3.7	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.7	8.0	8.0	8.0				**8.0**
Elder Tax Relief & Ed Exp Fund								
General Funds	22,341.9	25,183.7	25,183.7	25,183.7				**25,183.7**
Appropriated S/F								
Non-Appropriated S/F								
	22,341.9	25,183.7	25,183.7	25,183.7				**25,183.7**
Technology								
General Funds		711.2	1,000.0	1,000.0				**1,000.0**
Appropriated S/F								
Non-Appropriated S/F								
		711.2	1,000.0	1,000.0				**1,000.0**
Civil Indigent Services								
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**
Institutional Evaluation								
General Funds	101.4							
Appropriated S/F								
Non-Appropriated S/F								
	101.4							
Local Law Enforcement Education								
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**
ERP Operational Funds								
General Funds	2,182.3							
Appropriated S/F								
Non-Appropriated S/F								
	2,182.3							
Child Care Contingency								
General Funds		5,000.0	5,000.0	5,000.0				**5,000.0**
Appropriated S/F								
Non-Appropriated S/F								
		5,000.0	5,000.0	5,000.0				**5,000.0**

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

10-02-11 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
State Testing Computers								
General Funds	2,512.1							
Appropriated S/F								
Non-Appropriated S/F								
	2,512.1							
Gubernatorial Transition								
General Funds			500.0					
Appropriated S/F								
Non-Appropriated S/F								
			500.0					
TOTAL								
General Funds	31,745.5	109,436.7	122,987.6	42,481.7	69,740.4			**112,222.1**
Appropriated S/F		41,747.5	41,747.5	41,747.5				**41,747.5**
Non-Appropriated S/F	4,618.5							
	36,364.0	151,184.2	164,735.1	84,229.2	69,740.4			**153,969.6**
IPU REVENUES								
General Funds	5,696.5							
Appropriated S/F								
Non-Appropriated S/F	4,032.9							
	9,729.4							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include $5,000.0 in Self Insurance and $288.8 in Technology to switch fund from one-time sources of special funds; and ($75,337.9) in Salary/OEC Contingency to reflect reallocation to agencies. Do not recommend additional base adjustment of $2,000.0 in Legal Fees.

*Base appropriations include $3,094.1 in One-Time for Department of Natural Resources and Environmental Control, Department of Safety and Homeland Security, and Department of Elections.

*Recommend inflation and volume adjustments of $69,740.4 in Salary/OEC Contingency for a general salary increase, increased health insurance costs, health insurance plan adjustments, step increases, and other employment costs rate adjustments. Do not recommend additional inflation and volume adjustment of $42,700.0 in Salary/OEC Contingency.

*Recommend one-time funding of $250.0 in the Office of Management and Budget's prior year contingency for costs associated with the change in administration. Do not recommend additional one-time of $250.0 in Gubernatorial Transition.

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

10-02-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,197.2	2,672.6	2,734.5	2,734.5				**2,734.5**
Appropriated S/F	1,181.0	1,523.9	1,523.9	1,523.9				**1,523.9**
Non-Appropriated S/F								
	3,378.2	4,196.5	4,258.4	4,258.4				**4,258.4**
Travel								
General Funds	1.1	2.8	2.8	2.8				**2.8**
Appropriated S/F	1.3	5.3	5.3	5.3				**5.3**
Non-Appropriated S/F								
	2.4	8.1	8.1	8.1				**8.1**
Contractual Services								
General Funds	285.2	264.7	269.5	264.7				**264.7**
Appropriated S/F	125.7	62.7	62.7	62.7				**62.7**
Non-Appropriated S/F								
	410.9	327.4	332.2	327.4				**327.4**
Supplies and Materials								
General Funds	10.5	18.8	18.8	18.8				**18.8**
Appropriated S/F	5.7	29.3	29.3	29.3				**29.3**
Non-Appropriated S/F								
	16.2	48.1	48.1	48.1				**48.1**
Capital Outlay								
General Funds		6.5	6.5	6.5				**6.5**
Appropriated S/F		41.7	41.7	41.7				**41.7**
Non-Appropriated S/F								
		48.2	48.2	48.2				**48.2**
Agency Aide								
General Funds	305.4	372.9	372.9	372.9				**372.9**
Appropriated S/F								
Non-Appropriated S/F								
	305.4	372.9	372.9	372.9				**372.9**
TOTAL								
General Funds	2,799.4	3,338.3	3,405.0	3,400.2				**3,400.2**
Appropriated S/F	1,313.7	1,662.9	1,662.9	1,662.9				**1,662.9**
Non-Appropriated S/F								
	4,113.1	5,001.2	5,067.9	5,063.1				**5,063.1**
IPU REVENUES								
General Funds								
Appropriated S/F	1,864.0	1,937.6	1,937.6	1,937.6				**1,937.6**
Non-Appropriated S/F								
	1,864.0	1,937.6	1,937.6	1,937.6				**1,937.6**

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

10-02-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds	37.5	38.5	38.5	38.5				**38.5**
Appropriated S/F	16.5	16.5	16.5	16.5				**16.5**
Non-Appropriated S/F								
	54.0	55.0	55.0	55.0				**55.0**

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

*Do not recommend enhancement of $4.8 in Contractual Services.

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

10-02-21 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	338.6	371.8	377.8	377.8				**377.8**
Appropriated S/F	336.2	454.9	454.9	454.9				**454.9**
Non-Appropriated S/F								
	674.8	826.7	832.7	832.7				**832.7**
Travel								
General Funds	0.1	0.3	0.3	0.3				**0.3**
Appropriated S/F	0.1	3.3	3.3	3.3				**3.3**
Non-Appropriated S/F								
	0.2	3.6	3.6	3.6				**3.6**
Contractual Services								
General Funds	124.5	196.0	196.0	196.0				**196.0**
Appropriated S/F	15.9	16.6	16.6	16.6				**16.6**
Non-Appropriated S/F								
	140.4	212.6	212.6	212.6				**212.6**
Supplies and Materials								
General Funds								
Appropriated S/F	13.3	27.9	27.9	27.9				**27.9**
Non-Appropriated S/F								
	13.3	27.9	27.9	27.9				**27.9**
Capital Outlay								
General Funds								
Appropriated S/F		6.5	6.5	6.5				**6.5**
Non-Appropriated S/F								
		6.5	6.5	6.5				**6.5**
Blue Collar								
General Funds								
Appropriated S/F	76.6	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
	76.6	180.0	180.0	180.0				**180.0**
Retiree Conference								
General Funds								
Appropriated S/F		18.0	18.0	18.0				**18.0**
Non-Appropriated S/F								
		18.0	18.0	18.0				**18.0**
Training Expenses								
General Funds								
Appropriated S/F	34.2	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
	34.2	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	463.2	568.1	574.1	574.1				**574.1**
Appropriated S/F	476.3	742.2	742.2	742.2				**742.2**
Non-Appropriated S/F								
	939.5	1,310.3	1,316.3	1,316.3				**1,316.3**

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

10-02-21 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	165.3	750.0	750.0	750.0				**750.0**
Non-Appropriated S/F								
	165.3	750.0	750.0	750.0				**750.0**
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F	4.0	4.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	9.0	9.0	8.0	8.0				**8.0**

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 (1.0) FTE to address critical workforce needs.

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

10-02-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,691.4							
	2,691.4							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	485.3							
	485.3							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.0							
	22.0							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,198.8							
	3,198.8							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,182.1							
	3,182.1							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.0	19.0	19.0	19.0				**19.0**
	19.0	19.0	19.0	19.0				**19.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

10-02-31 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	694.1							
	694.1							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	1.4							
Contractual Services								
General Funds	3,538.3	4,000.0	34,000.0	4,000.0				**4,000.0**
Appropriated S/F								
Non-Appropriated S/F	1,420.6							
	4,958.9	4,000.0	34,000.0	4,000.0				**4,000.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.7							
	10.7							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	218.3							
	218.3							
Self Insurance								
General Funds	7,427.5							
Appropriated S/F								
Non-Appropriated S/F								
	7,427.5							
TOTAL								
General Funds	10,965.8	4,000.0	34,000.0	4,000.0				**4,000.0**
Appropriated S/F								
Non-Appropriated S/F	2,345.1							
	13,310.9	4,000.0	34,000.0	4,000.0				**4,000.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,249.3							
	2,249.3							

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

10-02-31 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
	6.0	6.0	6.0	6.0				**6.0**

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

*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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,029.3	4,156.7	4,156.7	4,156.7				**4,156.7**
Non-Appropriated S/F	596,918.2	467,661.8	467,661.8	467,661.8				**467,661.8**
	600,947.5	471,818.5	471,818.5	471,818.5				**471,818.5**
Travel								
General Funds								
Appropriated S/F	10.0	16.4	16.4	16.4				**16.4**
Non-Appropriated S/F								
	10.0	16.4	16.4	16.4				**16.4**
Contractual Services								
General Funds								
Appropriated S/F	1,376.0	1,941.0	1,941.0	1,941.0				**1,941.0**
Non-Appropriated S/F	258,021.0	190,199.2	190,199.2	190,199.2				**190,199.2**
	259,397.0	192,140.2	192,140.2	192,140.2				**192,140.2**
Supplies and Materials								
General Funds								
Appropriated S/F	34.4	80.8	80.8	80.8				**80.8**
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	34.4	81.8	81.8	81.8				**81.8**
Capital Outlay								
General Funds								
Appropriated S/F		25.5	25.5	25.5				**25.5**
Non-Appropriated S/F								
		25.5	25.5	25.5				**25.5**
Other Items								
General Funds								
Appropriated S/F	562.5	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	221,705.9	167,858.1	167,858.1	167,858.1				**167,858.1**
	222,268.4	168,158.1	168,158.1	168,158.1				**168,158.1**
Health Insurance - Retirees in CSPP								
General Funds	3,594.0	3,653.0	3,974.0	3,653.0	206.6			**3,859.6**
Appropriated S/F								
Non-Appropriated S/F								
	3,594.0	3,653.0	3,974.0	3,653.0	206.6			**3,859.6**
Pensions - Paraplegic Veterans								
General Funds	45.8	51.0	51.0	51.0				**51.0**
Appropriated S/F								
Non-Appropriated S/F								
	45.8	51.0	51.0	51.0				**51.0**
CRIS Upgrade								
General Funds								
Appropriated S/F	1,902.9							
Non-Appropriated S/F								
	1,902.9							

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY

10-02-32 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Pensions - Retirees in CSPP								
General Funds	23,473.0	23,300.0	23,300.0	23,300.0				**23,300.0**
Appropriated S/F								
Non-Appropriated S/F								
	23,473.0	23,300.0	23,300.0	23,300.0				**23,300.0**
TOTAL								
General Funds	27,112.8	27,004.0	27,325.0	27,004.0	206.6			**27,210.6**
Appropriated S/F	7,915.1	6,520.4	6,520.4	6,520.4				**6,520.4**
Non-Appropriated S/F	1,076,645.1	825,720.1	825,720.1	825,720.1				**825,720.1**
	1,111,673.0	859,244.5	859,565.5	859,244.5	206.6			**859,451.1**
IPU REVENUES								
General Funds								
Appropriated S/F	7,175.0	7,374.1	7,374.1	7,374.1				**7,374.1**
Non-Appropriated S/F	1,072,842.8	830,000.0	830,000.0	830,000.0				**830,000.0**
	1,080,017.8	837,374.1	837,374.1	837,374.1				**837,374.1**
POSITIONS								
General Funds								
Appropriated S/F	53.8	53.8	53.8	53.8				**53.8**
Non-Appropriated S/F	0.2	0.2	0.2	0.2				**0.2**
	54.0	54.0	54.0	54.0				**54.0**

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

*Recommend inflation and volume adjustment of $206.6 in Health Insurance - Retirees in Closed State Police Plan for increased health care costs. Do not recommend additional inflation and volume adjustment of $114.4 in Health Insurance - Retirees in Closed State Police Plan.

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

10-02-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	413.6	599.4	612.5	612.5				**612.5**
Appropriated S/F								
Non-Appropriated S/F								
	413.6	599.4	612.5	612.5				**612.5**
Contractual Services								
General Funds	167.4	157.7	157.7	157.7				**157.7**
Appropriated S/F	2,098.9	2,233.1	2,233.1	2,233.1				**2,233.1**
Non-Appropriated S/F								
	2,266.3	2,390.8	2,390.8	2,390.8				**2,390.8**
Energy								
General Funds	4.5	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	4.5	7.5	7.5	7.5				**7.5**
Supplies and Materials								
General Funds	11.0	17.7	17.7	17.7				**17.7**
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	11.0	19.7	19.7	19.7				**19.7**
Capital Outlay								
General Funds								
Appropriated S/F	48.2	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	48.2	5.0	5.0	5.0				**5.0**
TOTAL								
General Funds	596.5	782.3	795.4	795.4				**795.4**
Appropriated S/F	2,147.1	2,240.1	2,240.1	2,240.1				**2,240.1**
Non-Appropriated S/F								
	2,743.6	3,022.4	3,035.5	3,035.5				**3,035.5**
IPU REVENUES								
General Funds								
Appropriated S/F	2,067.0	2,350.0	2,350.0	2,350.0				**2,350.0**
Non-Appropriated S/F								
	2,067.0	2,350.0	2,350.0	2,350.0				**2,350.0**
POSITIONS								
General Funds	9.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.0	8.0	8.0	8.0				**8.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

10-02-42 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,608.6	2,078.3	2,078.3	2,078.3				**2,078.3**
Non-Appropriated S/F								
	1,608.6	2,078.3	2,078.3	2,078.3				**2,078.3**
Travel								
General Funds								
Appropriated S/F	0.9	5.3	5.3	5.3				**5.3**
Non-Appropriated S/F								
	0.9	5.3	5.3	5.3				**5.3**
Contractual Services								
General Funds								
Appropriated S/F	3,011.4	3,254.4	3,254.4	3,254.4				**3,254.4**
Non-Appropriated S/F								
	3,011.4	3,254.4	3,254.4	3,254.4				**3,254.4**
Energy								
General Funds								
Appropriated S/F	14.9	26.0	26.0	26.0				**26.0**
Non-Appropriated S/F								
	14.9	26.0	26.0	26.0				**26.0**
Supplies and Materials								
General Funds								
Appropriated S/F	3,206.1	4,075.0	4,075.0	4,075.0				**4,075.0**
Non-Appropriated S/F								
	3,206.1	4,075.0	4,075.0	4,075.0				**4,075.0**
Capital Outlay								
General Funds								
Appropriated S/F		311.0	311.0	311.0				**311.0**
Non-Appropriated S/F								
		311.0	311.0	311.0				**311.0**
Cars & Wagons								
General Funds								
Appropriated S/F	5,417.5	5,506.0	5,506.0	5,506.0				**5,506.0**
Non-Appropriated S/F								
	5,417.5	5,506.0	5,506.0	5,506.0				**5,506.0**
Fleet Link Expenses								
General Funds								
Appropriated S/F	420.1	727.2	727.2	727.2				**727.2**
Non-Appropriated S/F								
	420.1	727.2	727.2	727.2				**727.2**
TOTAL								
General Funds								
Appropriated S/F	13,679.5	15,983.2	15,983.2	15,983.2				**15,983.2**
Non-Appropriated S/F								
	13,679.5	15,983.2	15,983.2	15,983.2				**15,983.2**

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

10-02-42 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	16,728.8	16,000.0	16,000.0	16,000.0				**16,000.0**
Non-Appropriated S/F								
	16,728.8	16,000.0	16,000.0	16,000.0				**16,000.0**
POSITIONS								
General Funds								
Appropriated S/F	28.0	28.0	28.0	28.0				**28.0**
Non-Appropriated S/F								
	28.0	28.0	28.0	28.0				**28.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

10-02-43 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	285.0							
Appropriated S/F								
Non-Appropriated S/F								
	285.0							
Contractual Services								
General Funds	14.3							
Appropriated S/F								
Non-Appropriated S/F								
	14.3							
Energy								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							
Supplies and Materials								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							
TOTAL								
General Funds	299.7							
Appropriated S/F								
Non-Appropriated S/F								
	299.7							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	5.0							

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

*Funding for this Internal Program Unit was eliminated in the Fiscal Year 2016 Budget Act.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

10-02-44 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,460.9	1,457.0	1,496.7	1,496.7				**1,496.7**
Appropriated S/F		32.7	32.7	32.7				**32.7**
Non-Appropriated S/F								
	1,460.9	1,489.7	1,529.4	1,529.4				**1,529.4**
Travel								
General Funds	0.2	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	0.3	0.3	0.3				**0.3**
Contractual Services								
General Funds	116.4	128.4	420.5	128.4	292.1			**420.5**
Appropriated S/F	143.7							
Non-Appropriated S/F								
	260.1	128.4	420.5	128.4	292.1			**420.5**
Energy								
General Funds	8.0	11.5	11.5	11.5				**11.5**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	11.5	11.5	11.5				**11.5**
Supplies and Materials								
General Funds	3.5	11.1	11.1	11.1				**11.1**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	11.1	11.1	11.1				**11.1**
Capital Outlay								
General Funds		2.6	2.6	2.6				**2.6**
Appropriated S/F								
Non-Appropriated S/F								
		2.6	2.6	2.6				**2.6**
TOTAL								
General Funds	1,589.0	1,610.9	1,942.7	1,650.6	292.1			**1,942.7**
Appropriated S/F	143.7	32.7	32.7	32.7				**32.7**
Non-Appropriated S/F								
	1,732.7	1,643.6	1,975.4	1,683.3	292.1			**1,975.4**
IPU REVENUES								
General Funds	46.1							
Appropriated S/F								
Non-Appropriated S/F								
	46.1							

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

10-02-44 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	23.0	23.0	23.0	23.0				**23.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	26.0	26.0	26.0	26.0				**26.0**

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

*Recommend inflation and volume adjustment of $292.1 in Contractual Services for ongoing maintenance and operational support for eProcurement.

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

10-02-45 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	245.5	317.7	317.7	317.7				**317.7**
Non-Appropriated S/F								
	245.5	317.7	317.7	317.7				**317.7**
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds								
Appropriated S/F	32.3	51.6	51.6	51.6				**51.6**
Non-Appropriated S/F								
	32.3	51.6	51.6	51.6				**51.6**
Energy								
General Funds								
Appropriated S/F	19.3	18.7	18.7	18.7				**18.7**
Non-Appropriated S/F								
	19.3	18.7	18.7	18.7				**18.7**
Supplies and Materials								
General Funds								
Appropriated S/F	5.7	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	5.7	9.0	9.0	9.0				**9.0**
Capital Outlay								
General Funds								
Appropriated S/F	21.1	21.1	21.1	21.1				**21.1**
Non-Appropriated S/F								
	21.1	21.1	21.1	21.1				**21.1**
TOTAL								
General Funds								
Appropriated S/F	323.9	419.1	419.1	419.1				**419.1**
Non-Appropriated S/F								
	323.9	419.1	419.1	419.1				**419.1**
IPU REVENUES								
General Funds								
Appropriated S/F	662.1	425.0	425.0	425.0				**425.0**
Non-Appropriated S/F								
	662.1	425.0	425.0	425.0				**425.0**

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

10-02-45 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				**4.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

10-02-46 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	227.3	297.6	305.1	305.1				**305.1**
Appropriated S/F	126.5	202.8	202.8	202.8				**202.8**
Non-Appropriated S/F	126.4	116.0	116.0	116.0				**116.0**
	480.2	616.4	623.9	623.9				**623.9**
Travel								
General Funds								
Appropriated S/F		1.8	1.8	1.8				**1.8**
Non-Appropriated S/F								
		1.8	1.8	1.8				**1.8**
Contractual Services								
General Funds	3.8	4.0	79.0	4.0				**4.0**
Appropriated S/F	40.6	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	226.2	91.5	91.5	91.5				**91.5**
	270.6	155.5	230.5	155.5				**155.5**
Energy								
General Funds	54.3	56.6	56.6	56.6				**56.6**
Appropriated S/F	51.6	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	-3.5							
	102.4	81.6	81.6	81.6				**81.6**
Supplies and Materials								
General Funds	5.6	5.6	5.6	5.6				**5.6**
Appropriated S/F	9.2	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	11.3							
	26.1	25.6	25.6	25.6				**25.6**
Food Processing								
General Funds								
Appropriated S/F		500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
		500.0	500.0	500.0				**500.0**
Truck Leases								
General Funds								
Appropriated S/F	9.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	9.0	10.0	10.0	10.0				**10.0**
TOTAL								
General Funds	291.0	363.8	446.3	371.3				**371.3**
Appropriated S/F	236.9	819.6	819.6	819.6				**819.6**
Non-Appropriated S/F	360.4	207.5	207.5	207.5				**207.5**
	888.3	1,390.9	1,473.4	1,398.4				**1,398.4**

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

10-02-46 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	268.6	825.0	825.0	825.0				**825.0**
Non-Appropriated S/F	360.7	224.5	224.5	224.5				**224.5**
	629.3	1,049.5	1,049.5	1,049.5				**1,049.5**
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F	3.3	3.3	3.3	3.3				**3.3**
Non-Appropriated S/F	2.7	2.7	2.7	2.7				**2.7**
	10.0	10.0	10.0	10.0				**10.0**

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

*Do not recommend enhancement of $75.0 in Contractual Services.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PHRST
INTERNAL PROGRAM UNIT SUMMARY

10-02-47 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,075.2	2,614.3	2,670.1	2,670.1				**2,670.1**
Appropriated S/F	506.2	572.1	572.1	572.1				**572.1**
Non-Appropriated S/F								
	2,581.4	3,186.4	3,242.2	3,242.2				**3,242.2**
Travel								
General Funds	0.4	3.0	3.0	3.0				**3.0**
Appropriated S/F	0.5	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	0.9	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	458.0	510.4	510.4	510.4				**510.4**
Appropriated S/F	299.3	21.3	21.3	21.3				**21.3**
Non-Appropriated S/F								
	757.3	531.7	531.7	531.7				**531.7**
Energy								
General Funds	1.0	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Funds	3.7	15.3	15.3	15.3				**15.3**
Appropriated S/F	1.5	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	5.2	20.3	20.3	20.3				**20.3**
Capital Outlay								
General Funds	16.0	16.0	16.0	16.0				**16.0**
Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
Non-Appropriated S/F								
	16.5	16.5	16.5	16.5				**16.5**
TOTAL								
General Funds	2,554.3	3,160.5	3,216.3	3,216.3				**3,216.3**
Appropriated S/F	808.0	599.9	599.9	599.9				**599.9**
Non-Appropriated S/F								
	3,362.3	3,760.4	3,816.2	3,816.2				**3,816.2**
IPU REVENUES								
General Funds	1.3							
Appropriated S/F	581.4	599.9	599.9	599.9				**599.9**
Non-Appropriated S/F								
	582.7	599.9	599.9	599.9				**599.9**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PHRST
INTERNAL PROGRAM UNIT SUMMARY

10-02-47 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	27.0	27.0	27.0	27.0				**27.0**
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	38.0	38.0	38.0				**38.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

10-02-50 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	5,436.9	6,352.3	6,515.9	6,515.9				**6,515.9**
Appropriated S/F	59.6	105.9	105.9	105.9				**105.9**
Non-Appropriated S/F								
	5,496.5	6,458.2	6,621.8	6,621.8				**6,621.8**
Travel								
General Funds	2.8	4.5	4.5	4.5				**4.5**
Appropriated S/F		24.9	24.9	24.9				**24.9**
Non-Appropriated S/F								
	2.8	29.4	29.4	29.4				**29.4**
Contractual Services								
General Funds	8,545.9	9,902.6	10,135.4	9,902.6				**9,902.6**
Appropriated S/F	764.8	795.2	795.2	795.2				**795.2**
Non-Appropriated S/F	3,121.5							
	12,432.2	10,697.8	10,930.6	10,697.8				**10,697.8**
Energy								
General Funds	5,294.7	5,578.5	5,578.5	5,578.5				**5,578.5**
Appropriated S/F	398.3	606.3	606.3	606.3				**606.3**
Non-Appropriated S/F								
	5,693.0	6,184.8	6,184.8	6,184.8				**6,184.8**
Supplies and Materials								
General Funds	1,307.7	1,355.8	1,355.8	1,355.8				**1,355.8**
Appropriated S/F	186.4	235.0	235.0	235.0				**235.0**
Non-Appropriated S/F	14.7							
	1,508.8	1,590.8	1,590.8	1,590.8				**1,590.8**
Capital Outlay								
General Funds	131.4	20.0	119.0	20.0				**20.0**
Appropriated S/F	4.9	121.4	121.4	121.4				**121.4**
Non-Appropriated S/F								
	136.3	141.4	240.4	141.4				**141.4**
Absalom Jones Building								
General Funds								
Appropriated S/F	295.5	348.6	348.6	348.6				**348.6**
Non-Appropriated S/F								
	295.5	348.6	348.6	348.6				**348.6**
Leased Facilities								
General Funds								
Appropriated S/F	13.8	17.6	17.6	17.6				**17.6**
Non-Appropriated S/F								
	13.8	17.6	17.6	17.6				**17.6**
TOTAL								
General Funds	20,719.4	23,213.7	23,709.1	23,377.3				**23,377.3**
Appropriated S/F	1,723.3	2,254.9	2,254.9	2,254.9				**2,254.9**
Non-Appropriated S/F	3,136.2							
	25,578.9	25,468.6	25,964.0	25,632.2				**25,632.2**

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

10-02-50 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds	329.4							
Appropriated S/F	1,930.1	2,331.5	2,331.5	2,331.5				**2,331.5**
Non-Appropriated S/F	2,188.2							
	4,447.7	2,331.5	2,331.5	2,331.5				**2,331.5**
POSITIONS								
General Funds	87.0	88.0	88.0	88.0				**88.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	90.0	91.0	91.0	91.0				**91.0**

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

*Do not recommend enhancements of $232.8 in Contractual Services and $99.0 in Capital Outlay.

EXECUTIVE
DE ECONOMIC DEVELOPMENT OFFICE
APPROPRIATION UNIT SUMMARY

10-03-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Office of the Director								
General Funds	9.0	9.0	9.0	**9.0**	828.7	929.6	950.4	**950.4**
Appropriated S/F					121.1	125.2	125.2	**125.2**
Non-Appropriated S/F								
	9.0	9.0	9.0	**9.0**	949.8	1,054.8	1,075.6	**1,075.6**
Delaware Tourism Office								
General Funds								
Appropriated S/F	9.0	9.0	9.0	**9.0**	2,771.7	2,418.6	2,718.6	**2,418.6**
Non-Appropriated S/F								
	9.0	9.0	9.0	**9.0**	2,771.7	2,418.6	2,718.6	**2,418.6**
DE Economic Dev Authority								
General Funds	19.0	19.0	19.0	**19.0**	2,057.6	1,932.1	2,006.8	**1,978.2**
Appropriated S/F	5.0	5.0	5.0	**5.0**	3,517.3	3,432.6	3,432.6	**3,432.6**
Non-Appropriated S/F					14,945.9			
	24.0	24.0	24.0	**24.0**	20,520.8	5,364.7	5,439.4	**5,410.8**
TOTAL								
General Funds	28.0	28.0	28.0	**28.0**	2,886.3	2,861.7	2,957.2	**2,928.6**
Appropriated S/F	14.0	14.0	14.0	**14.0**	6,410.1	5,976.4	6,276.4	**5,976.4**
Non-Appropriated S/F					14,945.9			
	42.0	42.0	42.0	**42.0**	24,242.3	8,838.1	9,233.6	**8,905.0**

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

10-03-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	823.4	924.3	945.1	945.1				**945.1**
Appropriated S/F								
Non-Appropriated S/F								
	823.4	924.3	945.1	945.1				**945.1**
Travel								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds			0.1			0.1		**0.1**
Appropriated S/F	107.0	102.5	109.5	102.5		7.0		**109.5**
Non-Appropriated S/F								
	107.0	102.5	109.6	102.5		7.1		**109.6**
Supplies and Materials								
General Funds	3.3	3.3	3.2	3.3		-0.1		**3.2**
Appropriated S/F	6.0	12.7	5.9	12.7		-6.8		**5.9**
Non-Appropriated S/F								
	9.3	16.0	9.1	16.0		-6.9		**9.1**
Capital Outlay								
General Funds								
Appropriated S/F	8.1	10.0	9.8	10.0		-0.2		**9.8**
Non-Appropriated S/F								
	8.1	10.0	9.8	10.0		-0.2		**9.8**
TOTAL								
General Funds	828.7	929.6	950.4	950.4				**950.4**
Appropriated S/F	121.1	125.2	125.2	125.2				**125.2**
Non-Appropriated S/F								
	949.8	1,054.8	1,075.6	1,075.6				**1,075.6**
IPU REVENUES								
General Funds								
Appropriated S/F		2,700.0	2,700.0	2,700.0				**2,700.0**
Non-Appropriated S/F								
		2,700.0	2,700.0	2,700.0				**2,700.0**
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				**9.0**

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

*Recommend structural changes of $0.1 and $7.0 ASF in Contractual Services, ($0.1) and ($6.8) ASF in Supplies and Materials, and ($0.2) ASF in Capital Outlay to reflect projected expenditures.

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

10-03-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	693.0	665.1	665.1	665.1				**665.1**
Non-Appropriated S/F								
	693.0	665.1	665.1	665.1				**665.1**
Travel								
General Funds								
Appropriated S/F	27.2	30.0	20.0	30.0		-10.0		**20.0**
Non-Appropriated S/F								
	27.2	30.0	20.0	30.0		-10.0		**20.0**
Contractual Services								
General Funds								
Appropriated S/F	1,003.9	794.3	794.3	794.3				**794.3**
Non-Appropriated S/F								
	1,003.9	794.3	794.3	794.3				**794.3**
Supplies and Materials								
General Funds								
Appropriated S/F	9.9	10.0	15.0	10.0		5.0		**15.0**
Non-Appropriated S/F								
	9.9	10.0	15.0	10.0		5.0		**15.0**
Capital Outlay								
General Funds								
Appropriated S/F	8.1	10.0	15.0	10.0		5.0		**15.0**
Non-Appropriated S/F								
	8.1	10.0	15.0	10.0		5.0		**15.0**
Main Street								
General Funds								
Appropriated S/F	39.4							
Non-Appropriated S/F								
	39.4							
Kalmar Nyckel								
General Funds								
Appropriated S/F	100.0	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F								
	100.0	95.0	95.0	95.0				**95.0**
National HS Wrestling Tournament								
General Funds								
Appropriated S/F	22.3	21.2	21.2	21.2				**21.2**
Non-Appropriated S/F								
	22.3	21.2	21.2	21.2				**21.2**
Juneteenth								
General Funds								
Appropriated S/F	12.0	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				**12.0**

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

10-03-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Northeast Old Car Rally								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**
Tourism Marketing								
General Funds								
Appropriated S/F	849.9	775.0	1,075.0	775.0				**775.0**
Non-Appropriated S/F								
	849.9	775.0	1,075.0	775.0				**775.0**
TOTAL								
General Funds								
Appropriated S/F	2,771.7	2,418.6	2,718.6	2,418.6				**2,418.6**
Non-Appropriated S/F								
	2,771.7	2,418.6	2,718.6	2,418.6				**2,418.6**
IPU REVENUES								
General Funds								
Appropriated S/F	2,650.7	2,511.1	2,717.1	2,717.1				**2,717.1**
Non-Appropriated S/F								
	2,650.7	2,511.1	2,717.1	2,717.1				**2,717.1**
POSITIONS								
General Funds								
Appropriated S/F	9.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				**9.0**

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

*Recommend structural changes of ($10.0) ASF in Travel, $5.0 ASF in Supplies and Materials, and $5.0 ASF in Capital Outlay to reflect projected expenditures.

*Do not recommend enhancement of $300.0 ASF in Tourism Marketing.

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

10-03-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,898.1	1,781.9	1,828.0	1,828.0				**1,828.0**
Appropriated S/F	184.2	307.1	307.1	307.1				**307.1**
Non-Appropriated S/F								
	2,082.3	2,089.0	2,135.1	2,135.1				**2,135.1**
Travel								
General Funds	2.3	2.3	5.0	2.3		2.7		**5.0**
Appropriated S/F	1.7	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	1.9							
	5.9	22.3	25.0	22.3		2.7		**25.0**
Contractual Services								
General Funds								
Appropriated S/F	8.2	318.0	318.0	318.0				**318.0**
Non-Appropriated S/F	14,944.0							
	14,952.2	318.0	318.0	318.0				**318.0**
Energy								
General Funds								
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
		1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Funds	16.9	12.4	12.4	12.4				**12.4**
Appropriated S/F	0.4	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	17.3	22.4	22.4	22.4				**22.4**
Capital Outlay								
General Funds	8.2	10.0	7.3	10.0		-2.7		**7.3**
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	8.2	40.0	37.3	40.0		-2.7		**37.3**
Main Street								
General Funds			28.6					
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
		25.0	53.6	25.0				**25.0**
DE Small Business Dev Ctr								
General Funds	132.1	125.5	125.5	125.5				**125.5**
Appropriated S/F	400.0	400.0	400.0	400.0				**400.0**
Non-Appropriated S/F								
	532.1	525.5	525.5	525.5				**525.5**
Blue Collar								
General Funds								
Appropriated S/F	1,705.8	1,700.1	1,700.1	1,700.1				**1,700.1**
Non-Appropriated S/F								
	1,705.8	1,700.1	1,700.1	1,700.1				**1,700.1**

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

10-03-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
DEDO Gen Operating								
General Funds								
Appropriated S/F	390.1	320.9	320.9	320.9				**320.9**
Non-Appropriated S/F								
	390.1	320.9	320.9	320.9				**320.9**
DE Business Marketing Pgm								
General Funds								
Appropriated S/F	326.4	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	326.4	300.0	300.0	300.0				**300.0**
Neighborhood Building								
General Funds								
Appropriated S/F	500.5							
Non-Appropriated S/F								
	500.5							
TOTAL								
General Funds	2,057.6	1,932.1	2,006.8	1,978.2				**1,978.2**
Appropriated S/F	3,517.3	3,432.6	3,432.6	3,432.6				**3,432.6**
Non-Appropriated S/F	14,945.9							
	20,520.8	5,364.7	5,439.4	5,410.8				**5,410.8**
IPU REVENUES								
General Funds								
Appropriated S/F	1,599.6	3,500.0	1,500.0	1,500.0				**1,500.0**
Non-Appropriated S/F	23,848.4	27,900.0	27,900.0	27,900.0				**27,900.0**
	25,448.0	31,400.0	29,400.0	29,400.0				**29,400.0**
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				**19.0**
Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	24.0	24.0	24.0	24.0				**24.0**

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

*Recommend structural changes of $2.7 in Travel and ($2.7) in Capital Outlay to reflect projected expenditures.

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

EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY

10-07-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Criminal Justice Council								
General Funds	12.0	12.0	12.0	**12.0**	3,464.5	1,317.9	1,341.6	**1,341.6**
Appropriated S/F					287.3	212.5	212.5	**212.5**
Non-Appropriated S/F	8.0	8.0	8.0	**9.0**	4,945.8	8,746.9	8,746.9	**8,746.9**
	20.0	20.0	20.0	**21.0**	8,697.6	10,277.3	10,301.0	**10,301.0**
Delaware Justice Information System								
General Funds	13.0	13.0	13.0	**12.0**	1,886.9	2,016.9	2,039.7	**2,039.7**
Appropriated S/F					237.9	260.0	260.0	**260.0**
Non-Appropriated S/F					727.6			
	13.0	13.0	13.0	**12.0**	2,852.4	2,276.9	2,299.7	**2,299.7**
Statistical Analysis Center								
General Funds	5.3	5.3	5.3	**5.3**	448.2	533.1	544.5	**544.5**
Appropriated S/F								
Non-Appropriated S/F	1.7	1.7	1.7	**1.7**	114.4			
	7.0	7.0	7.0	**7.0**	562.6	533.1	544.5	**544.5**
TOTAL								
General Funds	30.3	30.3	30.3	**29.3**	5,799.6	3,867.9	3,925.8	**3,925.8**
Appropriated S/F					525.2	472.5	472.5	**472.5**
Non-Appropriated S/F	9.7	9.7	9.7	**10.7**	5,787.8	8,746.9	8,746.9	**8,746.9**
	40.0	40.0	40.0	**40.0**	12,112.6	13,087.3	13,145.2	**13,145.2**

EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

10-07-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	973.4	1,011.5	1,035.2	1,035.2				**1,035.2**
Appropriated S/F								
Non-Appropriated S/F	529.3	696.0	696.0	696.0				**696.0**
	1,502.7	1,707.5	1,731.2	1,731.2				**1,731.2**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31.6	82.9	82.9	82.9				**82.9**
	31.6	82.9	82.9	82.9				**82.9**
Contractual Services								
General Funds	7.9	7.9	7.9	7.9				**7.9**
Appropriated S/F								
Non-Appropriated S/F	4,348.6	115.8	115.8	115.8				**115.8**
	4,356.5	123.7	123.7	123.7				**123.7**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36.3	36.1	36.1	36.1				**36.1**
	36.3	36.1	36.1	36.1				**36.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		16.1	16.1	16.1				**16.1**
		16.1	16.1	16.1				**16.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,800.0	7,800.0	7,800.0				**7,800.0**
		7,800.0	7,800.0	7,800.0				**7,800.0**
Other Grants								
General Funds	83.1	117.2	117.2	117.2				**117.2**
Appropriated S/F								
Non-Appropriated S/F								
	83.1	117.2	117.2	117.2				**117.2**
SENTAC								
General Funds	1.9	1.9	1.9	1.9				**1.9**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	1.9	1.9	1.9				**1.9**
Dom. Violence Coord. Council								
General Funds	8.5	8.4	8.4	8.4				**8.4**
Appropriated S/F								
Non-Appropriated S/F								
	8.5	8.4	8.4	8.4				**8.4**

EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

10-07-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Video Phone Fund								
General Funds								
Appropriated S/F	287.3	212.5	212.5	212.5				**212.5**
Non-Appropriated S/F								
	287.3	212.5	212.5	212.5				**212.5**
LLE Education Fund								
General Funds	83.4							
Appropriated S/F								
Non-Appropriated S/F								
	83.4							
Operations								
General Funds	138.4							
Appropriated S/F								
Non-Appropriated S/F								
	138.4							
Targeted Prevention Programs								
General Funds	2,008.8							
Appropriated S/F								
Non-Appropriated S/F								
	2,008.8							
Board of Parole								
General Funds	159.1	171.0	171.0	171.0				**171.0**
Appropriated S/F								
Non-Appropriated S/F								
	159.1	171.0	171.0	171.0				**171.0**
TOTAL								
General Funds	3,464.5	1,317.9	1,341.6	1,341.6				**1,341.6**
Appropriated S/F	287.3	212.5	212.5	212.5				**212.5**
Non-Appropriated S/F	4,945.8	8,746.9	8,746.9	8,746.9				**8,746.9**
	8,697.6	10,277.3	10,301.0	10,301.0				**10,301.0**
IPU REVENUES								
General Funds								
Appropriated S/F	177.4	222.0	222.0	222.0				**222.0**
Non-Appropriated S/F	5,070.4	8,835.3	8,835.3	8,835.3				**8,835.3**
	5,247.8	9,057.3	9,057.3	9,057.3				**9,057.3**
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0	8.0	9.0				**9.0**
	20.0	20.0	20.0	21.0				**21.0**

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

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

EXECUTIVE
CRIMINAL JUSTICE
DELAWARE JUSTICE INFORMATION SYSTEM
INTERNAL PROGRAM UNIT SUMMARY

10-07-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	948.6	1,063.0	1,085.8	1,085.8				**1,085.8**
Appropriated S/F	36.8							
Non-Appropriated S/F								
	985.4	1,063.0	1,085.8	1,085.8				**1,085.8**
Travel								
General Funds	2.6	2.6	2.6	2.6				**2.6**
Appropriated S/F	3.2	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	3.9							
	9.7	3.6	3.6	3.6				**3.6**
Contractual Services								
General Funds	795.3	810.9	810.9	810.9				**810.9**
Appropriated S/F	194.7	251.4	251.4	251.4				**251.4**
Non-Appropriated S/F	687.4							
	1,677.4	1,062.3	1,062.3	1,062.3				**1,062.3**
Supplies and Materials								
General Funds	12.9	12.9	12.9	12.9				**12.9**
Appropriated S/F	3.2	7.6	7.6	7.6				**7.6**
Non-Appropriated S/F	32.0							
	48.1	20.5	20.5	20.5				**20.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.3							
	4.3							
VINE								
General Funds	127.5	127.5	127.5	127.5				**127.5**
Appropriated S/F								
Non-Appropriated S/F								
	127.5	127.5	127.5	127.5				**127.5**
TOTAL								
General Funds	1,886.9	2,016.9	2,039.7	2,039.7				**2,039.7**
Appropriated S/F	237.9	260.0	260.0	260.0				**260.0**
Non-Appropriated S/F	727.6							
	2,852.4	2,276.9	2,299.7	2,299.7				**2,299.7**
IPU REVENUES								
General Funds								
Appropriated S/F	202.6	260.0	260.0	260.0				**260.0**
Non-Appropriated S/F	676.7							
	879.3	260.0	260.0	260.0				**260.0**

EXECUTIVE
CRIMINAL JUSTICE
DELAWARE JUSTICE INFORMATION SYSTEM
INTERNAL PROGRAM UNIT SUMMARY

10-07-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	13.0	13.0	13.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	13.0	13.0	12.0				**12.0**

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

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

EXECUTIVE
CRIMINAL JUSTICE
STATISTICAL ANALYSIS CENTER
INTERNAL PROGRAM UNIT SUMMARY

10-07-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	417.0	443.1	454.5	454.5				**454.5**
Appropriated S/F								
Non-Appropriated S/F	113.6							
	530.6	443.1	454.5	454.5				**454.5**
Travel								
General Funds	0.5	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.8	0.8	0.8				**0.8**
Contractual Services								
General Funds	29.1	85.8	85.8	85.8				**85.8**
Appropriated S/F								
Non-Appropriated S/F	0.8							
	29.9	85.8	85.8	85.8				**85.8**
Supplies and Materials								
General Funds	1.6	3.4	3.4	3.4				**3.4**
Appropriated S/F								
Non-Appropriated S/F								
	1.6	3.4	3.4	3.4				**3.4**
TOTAL								
General Funds	448.2	533.1	544.5	544.5				**544.5**
Appropriated S/F								
Non-Appropriated S/F	114.4							
	562.6	533.1	544.5	544.5				**544.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	114.5							
	114.5							
POSITIONS								
General Funds	5.3	5.3	5.3	5.3				**5.3**
Appropriated S/F								
Non-Appropriated S/F	1.7	1.7	1.7	1.7				**1.7**
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

10-08-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	806.8	943.1	910.9	910.9				**910.9**
Non-Appropriated S/F	483.8	507.0	407.6	407.6				**407.6**
	1,290.6	1,450.1	1,318.5	1,318.5				**1,318.5**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	612.5							
	612.5							
Housing Development Fund								
General Funds	4,000.0	4,000.0	4,070.0	4,000.0				**4,000.0**
Appropriated S/F	6,906.8	18,000.0	18,000.0	18,000.0				**18,000.0**
Non-Appropriated S/F								
	10,906.8	22,000.0	22,070.0	22,000.0				**22,000.0**
Home Improvement Insurance								
General Funds								
Appropriated S/F	81.8	1,000.0	1,000.0	1,000.0				**1,000.0**
Non-Appropriated S/F								
	81.8	1,000.0	1,000.0	1,000.0				**1,000.0**
State Rental Assistance Program								
General Funds	4,900.0	3,000.0	3,000.0	3,000.0			500.0	**3,500.0**
Appropriated S/F								
Non-Appropriated S/F								
	4,900.0	3,000.0	3,000.0	3,000.0			500.0	**3,500.0**
Neighborhood Revolving								
General Funds								
Appropriated S/F	145.3							
Non-Appropriated S/F								
	145.3							
TOTAL								
General Funds	8,900.0	7,000.0	7,070.0	7,000.0			500.0	**7,500.0**
Appropriated S/F	7,940.7	19,943.1	19,910.9	19,910.9				**19,910.9**
Non-Appropriated S/F	1,096.3	507.0	407.6	407.6				**407.6**
	17,937.0	27,450.1	27,388.5	27,318.5			500.0	**27,818.5**
IPU REVENUES								
General Funds	100.0	7,070.0	7,070.0					
Appropriated S/F	4,880.9	19,943.1	19,910.9	19,910.9				**19,910.9**
Non-Appropriated S/F	1,099.5	507.0	407.6	407.6				**407.6**
	6,080.4	27,520.1	27,388.5	20,318.5				**20,318.5**

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

10-08-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds								
Appropriated S/F	10.0	10.0	9.5	9.5				**9.5**
Non-Appropriated S/F	6.0	6.0	4.5	4.5				**4.5**
	16.0	16.0	14.0	14.0				**14.0**

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

*Base adjustments include ($32.2) ASF in Personnel Costs and (1.0) ASF FTE Housing Development Administrator and (1.0) NSF FTE Social Worker/Case Manager Supervisor to reflect complement reductions; and 0.5 ASF FTE Housing Development Administrator and (0.5) NSF FTE Housing Development Administrator to switch fund position to reflect workload.

*Do not recommend inflation and volume adjustment of $70.0 in Housing Development Fund.

*Recommend enhancement of $500.0 in State Rental Assistance Program for rental assistance to homeless families of school-age children.

TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Chief Information Officer								
General Funds	5.0	5.0	5.0	**5.0**	952.7	1,169.9	1,187.9	**1,187.9**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0	**5.0**	952.7	1,169.9	1,187.9	**1,187.9**
Security Office								
General Funds	3.0	3.0	3.0	**3.0**	319.0	455.2	463.9	**463.9**
Appropriated S/F	3.0	2.0	2.0	**2.0**	660.5	1,245.0	1,245.0	**1,245.0**
Non-Appropriated S/F					568.0			
	6.0	5.0	5.0	**5.0**	1,547.5	1,700.2	1,708.9	**1,708.9**
Operations Office								
General Funds	116.5	122.5	122.5	**122.5**	26,411.6	24,769.5	25,540.3	**28,120.5**
Appropriated S/F	39.5	35.5	35.5	**35.5**	24,278.8	28,044.0	28,044.0	**28,044.0**
Non-Appropriated S/F					512.2			
	156.0	158.0	158.0	**158.0**	51,202.6	52,813.5	53,584.3	**56,164.5**
Technology Office								
General Funds	84.0	95.0	95.0	**95.0**	11,016.2	13,782.8	14,024.9	**14,151.9**
Appropriated S/F	17.0	26.0	27.0	**27.0**	4,042.3	4,902.4	5,018.8	**5,018.8**
Non-Appropriated S/F					29.6	230.0	230.0	**230.0**
	101.0	121.0	122.0	**122.0**	15,088.1	18,915.2	19,273.7	**19,400.7**
TOTAL								
General Funds	208.5	225.5	225.5	**225.5**	38,699.5	40,177.4	41,217.0	**43,924.2**
Appropriated S/F	59.5	63.5	64.5	**64.5**	28,981.6	34,191.4	34,307.8	**34,307.8**
Non-Appropriated S/F					1,109.8	230.0	230.0	**230.0**
	268.0	289.0	290.0	**290.0**	68,790.9	74,598.8	75,754.8	**78,462.0**

TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.3	3,934.2		
Special Funds					-0.1			
SUBTOTAL					0.2	3,934.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					38,699.8	44,111.6	41,217.0	**43,924.2**
Special Funds					30,091.3	34,421.4	34,537.8	**34,537.8**
TOTAL					68,791.1	78,533.0	75,754.8	**78,462.0**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					38,699.8	44,111.6	41,217.0	**43,924.2**
Special Funds					30,091.3	34,421.4	34,537.8	**34,537.8**
GRAND TOTAL					68,791.1	78,533.0	75,754.8	**78,462.0**
	(Reverted)				22.5			
	(Encumbering)				3,091.0			
	(Continuing)				843.2			

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

11-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	882.1	1,058.7	1,076.7	1,076.7				**1,076.7**
Appropriated S/F								
Non-Appropriated S/F								
	882.1	1,058.7	1,076.7	1,076.7				**1,076.7**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	59.4	90.4	90.4	90.4				**90.4**
Appropriated S/F								
Non-Appropriated S/F								
	59.4	90.4	90.4	90.4				**90.4**
Supplies and Materials								
General Funds	0.2	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	0.3	0.3	0.3				**0.3**
Rental								
General Funds	10.5	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.5	20.0	20.0	20.0				**20.0**
TOTAL								
General Funds	952.7	1,169.9	1,187.9	1,187.9				**1,187.9**
Appropriated S/F								
Non-Appropriated S/F								
	952.7	1,169.9	1,187.9	1,187.9				**1,187.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				**5.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

11-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	277.6	408.3	417.0	417.0				**417.0**
Appropriated S/F	90.1	71.5	71.5	71.5				**71.5**
Non-Appropriated S/F								
	367.7	479.8	488.5	488.5				**488.5**
Travel								
General Funds	1.1	1.3	1.3	1.3				**1.3**
Appropriated S/F	7.8	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	4.5							
	13.4	26.3	26.3	26.3				**26.3**
Contractual Services								
General Funds	6.4	8.4	8.4	8.4				**8.4**
Appropriated S/F	538.1	1,100.0	1,100.0	1,100.0				**1,100.0**
Non-Appropriated S/F	563.5							
	1,108.0	1,108.4	1,108.4	1,108.4				**1,108.4**
Supplies and Materials								
General Funds	2.3	2.3	2.3	2.3				**2.3**
Appropriated S/F	24.5	48.5	48.5	48.5				**48.5**
Non-Appropriated S/F								
	26.8	50.8	50.8	50.8				**50.8**
Rental								
General Funds	31.6	34.9	34.9	34.9				**34.9**
Appropriated S/F								
Non-Appropriated S/F								
	31.6	34.9	34.9	34.9				**34.9**
TOTAL								
General Funds	319.0	455.2	463.9	463.9				**463.9**
Appropriated S/F	660.5	1,245.0	1,245.0	1,245.0				**1,245.0**
Non-Appropriated S/F	568.0							
	1,547.5	1,700.2	1,708.9	1,708.9				**1,708.9**
IPU REVENUES								
General Funds								
Appropriated S/F		1,351.8	1,351.8	1,351.8				**1,351.8**
Non-Appropriated S/F	567.9							
	567.9	1,351.8	1,351.8	1,351.8				**1,351.8**
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F	3.0	2.0	2.0	2.0				**2.0**
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 2016 level of service.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
APPROPRIATION UNIT SUMMARY

11-03-00	POSITIONS				DOLLARS			
Programs	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Chief Operating Officer								
General Funds	4.0	4.0	4.0	**4.0**	246.8	128.8	134.1	**134.1**
Appropriated S/F	21.0	14.0	14.0	**14.0**	11,478.0	11,831.3	11,831.3	**11,831.3**
Non-Appropriated S/F								
	25.0	18.0	18.0	**18.0**	11,724.8	11,960.1	11,965.4	**11,965.4**
Controller's Office								
General Funds	6.0	6.0	6.0	**6.0**	1,729.9	2,003.5	2,016.9	**2,016.9**
Appropriated S/F	3.0	3.0	3.0	**3.0**	640.3	833.6	833.6	**833.6**
Non-Appropriated S/F					512.2			
	9.0	9.0	9.0	**9.0**	2,882.4	2,837.1	2,850.5	**2,850.5**
Data Center and Operations								
General Funds	63.5	68.5	69.5	**69.5**	17,955.5	16,709.6	17,345.8	**19,926.0**
Appropriated S/F	6.5	8.5	8.5	**8.5**	6,803.0	9,343.3	9,343.3	**9,343.3**
Non-Appropriated S/F								
	70.0	77.0	78.0	**78.0**	24,758.5	26,052.9	26,689.1	**29,269.3**
Telecommunications								
General Funds	28.0	29.0	28.0	**28.0**	4,424.2	4,089.9	4,164.8	**4,164.8**
Appropriated S/F	4.0	4.0	4.0	**4.0**	4,870.5	4,921.1	4,921.1	**4,921.1**
Non-Appropriated S/F								
	32.0	33.0	32.0	**32.0**	9,294.7	9,011.0	9,085.9	**9,085.9**
Systems Engineering								
General Funds	15.0	15.0	15.0	**15.0**	2,055.2	1,837.7	1,878.7	**1,878.7**
Appropriated S/F	5.0	6.0	6.0	**6.0**	487.0	1,114.7	1,114.7	**1,114.7**
Non-Appropriated S/F								
	20.0	21.0	21.0	**21.0**	2,542.2	2,952.4	2,993.4	**2,993.4**
TOTAL								
General Funds	116.5	122.5	122.5	**122.5**	26,411.6	24,769.5	25,540.3	**28,120.5**
Appropriated S/F	39.5	35.5	35.5	**35.5**	24,278.8	28,044.0	28,044.0	**28,044.0**
Non-Appropriated S/F					512.2			
	156.0	158.0	158.0	**158.0**	51,202.6	52,813.5	53,584.3	**56,164.5**

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

11-03-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	246.8	128.8	134.1	134.1				**134.1**
Appropriated S/F	780.5	1,310.3	1,310.3	1,310.3				**1,310.3**
Non-Appropriated S/F								
	1,027.3	1,439.1	1,444.4	1,444.4				**1,444.4**
Travel								
General Funds								
Appropriated S/F	0.2	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	0.2	5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds								
Appropriated S/F	10,697.3	10,500.0	10,500.0	10,500.0				**10,500.0**
Non-Appropriated S/F								
	10,697.3	10,500.0	10,500.0	10,500.0				**10,500.0**
Supplies and Materials								
General Funds								
Appropriated S/F		3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
		3.0	3.0	3.0				**3.0**
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Rental								
General Funds								
Appropriated S/F		3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
		3.0	3.0	3.0				**3.0**
TOTAL								
General Funds	246.8	128.8	134.1	134.1				**134.1**
Appropriated S/F	11,478.0	11,831.3	11,831.3	11,831.3				**11,831.3**
Non-Appropriated S/F								
	11,724.8	11,960.1	11,965.4	11,965.4				**11,965.4**
IPU REVENUES								
General Funds								
Appropriated S/F	10,074.2	12,591.0	12,591.0	12,591.0				**12,591.0**
Non-Appropriated S/F								
	10,074.2	12,591.0	12,591.0	12,591.0				**12,591.0**

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

11-03-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F	21.0	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	25.0	18.0	18.0	18.0				**18.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

11-03-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	664.8	1,057.2	1,070.6	1,070.6				**1,070.6**
Appropriated S/F	252.0	185.6	185.6	185.6				**185.6**
Non-Appropriated S/F								
	916.8	1,242.8	1,256.2	1,256.2				**1,256.2**
Travel								
General Funds	3.9	4.0	4.0	4.0				**4.0**
Appropriated S/F	8.2	14.7	14.7	14.7				**14.7**
Non-Appropriated S/F								
	12.1	18.7	18.7	18.7				**18.7**
Contractual Services								
General Funds	107.7	150.2	150.2	150.2				**150.2**
Appropriated S/F	190.0	366.2	366.2	366.2				**366.2**
Non-Appropriated S/F	512.2							
	809.9	516.4	516.4	516.4				**516.4**
Energy								
General Funds	398.0	626.4	626.4	626.4				**626.4**
Appropriated S/F								
Non-Appropriated S/F								
	398.0	626.4	626.4	626.4				**626.4**
Supplies and Materials								
General Funds	27.5	22.0	22.0	22.0				**22.0**
Appropriated S/F	9.2	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	36.7	47.0	47.0	47.0				**47.0**
Capital Outlay								
General Funds		9.3	9.3	9.3				**9.3**
Appropriated S/F		38.6	38.6	38.6				**38.6**
Non-Appropriated S/F								
		47.9	47.9	47.9				**47.9**
Technology								
General Funds	436.6							
Appropriated S/F								
Non-Appropriated S/F								
	436.6							
Rental								
General Funds	91.4	134.4	134.4	134.4				**134.4**
Appropriated S/F	180.9	203.5	203.5	203.5				**203.5**
Non-Appropriated S/F								
	272.3	337.9	337.9	337.9				**337.9**
TOTAL								
General Funds	1,729.9	2,003.5	2,016.9	2,016.9				**2,016.9**
Appropriated S/F	640.3	833.6	833.6	833.6				**833.6**
Non-Appropriated S/F	512.2							
	2,882.4	2,837.1	2,850.5	2,850.5				**2,850.5**

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

11-03-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	16,534.7	967.8	967.8	967.8				**967.8**
Non-Appropriated S/F	2,193.7							
	18,728.4	967.8	967.8	967.8				**967.8**
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				**9.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

11-03-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	5,288.0	6,132.2	6,339.6	6,247.4		92.2		**6,339.6**
Appropriated S/F	806.8	545.7	545.7	545.7				**545.7**
Non-Appropriated S/F								
	6,094.8	6,677.9	6,885.3	6,793.1		92.2		**6,885.3**
Travel								
General Funds	1.4	1.5	1.5	1.5				**1.5**
Appropriated S/F	19.6	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	21.0	21.5	21.5	21.5				**21.5**
Contractual Services								
General Funds	583.3	951.0	978.0	951.0			3,009.0	**3,960.0**
Appropriated S/F	1,066.0	1,240.6	1,240.6	1,240.6				**1,240.6**
Non-Appropriated S/F								
	1,649.3	2,191.6	2,218.6	2,191.6			3,009.0	**5,200.6**
Energy								
General Funds	23.9	26.2	26.2	26.2				**26.2**
Appropriated S/F								
Non-Appropriated S/F								
	23.9	26.2	26.2	26.2				**26.2**
Supplies and Materials								
General Funds	155.3	157.0	157.0	157.0				**157.0**
Appropriated S/F	29.6	59.0	59.0	59.0				**59.0**
Non-Appropriated S/F								
	184.9	216.0	216.0	216.0				**216.0**
Capital Outlay								
General Funds								
Appropriated S/F		50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
		50.0	50.0	50.0				**50.0**
Rental								
General Funds	11,903.6	9,441.7	9,843.5	9,441.7				**9,441.7**
Appropriated S/F	4,881.0	7,428.0	7,428.0	7,428.0				**7,428.0**
Non-Appropriated S/F								
	16,784.6	16,869.7	17,271.5	16,869.7				**16,869.7**
TOTAL								
General Funds	17,955.5	16,709.6	17,345.8	16,824.8		92.2	3,009.0	**19,926.0**
Appropriated S/F	6,803.0	9,343.3	9,343.3	9,343.3				**9,343.3**
Non-Appropriated S/F								
	24,758.5	26,052.9	26,689.1	26,168.1		92.2	3,009.0	**29,269.3**

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

11-03-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		8,162.6	9,343.3	9,343.3				**9,343.3**
Non-Appropriated S/F								
		8,162.6	9,343.3	9,343.3				**9,343.3**
POSITIONS								
General Funds	63.5	68.5	69.5	69.5				**69.5**
Appropriated S/F	6.5	8.5	8.5	8.5				**8.5**
Non-Appropriated S/F								
	70.0	77.0	78.0	78.0				**78.0**

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

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

*Recommend structural change of $92.2 in Personnel Costs from Executive, Office of Management and Budget, Budget Administration (10-02-10) to reflect IT Consolidation.

*Recommend enhancements of $9.0 in Contractual Services to fund additional TLS lines for new K-12 facilities; and $3,000.0 in Contractual Services for additional bandwidth in public schools. Do not recommend additional enhancements of $18.0 in Contractual Services and $401.8 in Rental.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-03-05 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,227.0	2,871.2	2,946.1	2,946.1				**2,946.1**
Appropriated S/F	239.9	161.1	161.1	161.1				**161.1**
Non-Appropriated S/F								
	3,466.9	3,032.3	3,107.2	3,107.2				**3,107.2**
Travel								
General Funds	8.4	8.5	8.5	8.5				**8.5**
Appropriated S/F	6.9	65.0	65.0	65.0				**65.0**
Non-Appropriated S/F								
	15.3	73.5	73.5	73.5				**73.5**
Contractual Services								
General Funds	23.0	45.9	45.9	45.9				**45.9**
Appropriated S/F	2,369.0	2,375.0	2,375.0	2,375.0				**2,375.0**
Non-Appropriated S/F								
	2,392.0	2,420.9	2,420.9	2,420.9				**2,420.9**
Supplies and Materials								
General Funds	2.5	2.5	2.5	2.5				**2.5**
Appropriated S/F	3.2	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	5.7	7.5	7.5	7.5				**7.5**
Capital Outlay								
General Funds								
Appropriated S/F		40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
		40.0	40.0	40.0				**40.0**
Rental								
General Funds	1,163.3	1,161.8	1,161.8	1,161.8				**1,161.8**
Appropriated S/F	2,251.5	2,275.0	2,275.0	2,275.0				**2,275.0**
Non-Appropriated S/F								
	3,414.8	3,436.8	3,436.8	3,436.8				**3,436.8**
TOTAL								
General Funds	4,424.2	4,089.9	4,164.8	4,164.8				**4,164.8**
Appropriated S/F	4,870.5	4,921.1	4,921.1	4,921.1				**4,921.1**
Non-Appropriated S/F								
	9,294.7	9,011.0	9,085.9	9,085.9				**9,085.9**
IPU REVENUES								
General Funds								
Appropriated S/F	4,060.6	4,924.0	4,924.0	4,924.0				**4,924.0**
Non-Appropriated S/F								
	4,060.6	4,924.0	4,924.0	4,924.0				**4,924.0**

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-03-05 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	28.0	29.0	28.0	28.0				**28.0**
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	32.0	33.0	32.0	32.0				**32.0**

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 (1.0) ASF FTE to address critical workforce needs.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
SYSTEMS ENGINEERING
INTERNAL PROGRAM UNIT SUMMARY

11-03-06 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,975.7	1,713.4	1,754.4	1,754.4				**1,754.4**
Appropriated S/F	90.2	184.7	184.7	184.7				**184.7**
Non-Appropriated S/F								
	2,065.9	1,898.1	1,939.1	1,939.1				**1,939.1**
Travel								
General Funds								
Appropriated S/F	14.9	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	14.9	30.0	30.0	30.0				**30.0**
Contractual Services								
General Funds	26.8	37.5	37.5	37.5				**37.5**
Appropriated S/F	327.4	825.0	825.0	825.0				**825.0**
Non-Appropriated S/F								
	354.2	862.5	862.5	862.5				**862.5**
Supplies and Materials								
General Funds	1.8	1.8	1.8	1.8				**1.8**
Appropriated S/F	1.2	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	3.0	6.8	6.8	6.8				**6.8**
Rental								
General Funds	50.9	85.0	85.0	85.0				**85.0**
Appropriated S/F	53.3	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	104.2	155.0	155.0	155.0				**155.0**
TOTAL								
General Funds	2,055.2	1,837.7	1,878.7	1,878.7				**1,878.7**
Appropriated S/F	487.0	1,114.7	1,114.7	1,114.7				**1,114.7**
Non-Appropriated S/F								
	2,542.2	2,952.4	2,993.4	2,993.4				**2,993.4**
IPU REVENUES								
General Funds								
Appropriated S/F		1,241.1	1,241.1	1,241.1				**1,241.1**
Non-Appropriated S/F								
		1,241.1	1,241.1	1,241.1				**1,241.1**
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F	5.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	20.0	21.0	21.0	21.0				**21.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPROPRIATION UNIT SUMMARY

11-04-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Chief Technology Officer								
General Funds	8.0	8.0	8.0	**8.0**	1,043.1	960.6	981.4	**981.4**
Appropriated S/F	2.0	2.0	2.0	**2.0**	133.2	47.0	47.0	**47.0**
Non-Appropriated S/F								
	10.0	10.0	10.0	**10.0**	1,176.3	1,007.6	1,028.4	**1,028.4**
Senior Project Management Team								
General Funds	16.0	18.0	18.0	**18.0**	1,698.4	2,062.0	2,098.5	**2,225.5**
Appropriated S/F	1.0	2.0	2.0	**2.0**	194.0	333.8	333.8	**333.8**
Non-Appropriated S/F								
	17.0	20.0	20.0	**20.0**	1,892.4	2,395.8	2,432.3	**2,559.3**
Application Delivery								
General Funds	23.0	30.0	30.0	**30.0**	3,629.6	5,084.7	5,166.6	**5,166.6**
Appropriated S/F	10.0	18.0	19.0	**19.0**	3,423.8	4,134.3	4,250.7	**4,250.7**
Non-Appropriated S/F					29.6	230.0	230.0	**230.0**
	33.0	48.0	49.0	**49.0**	7,083.0	9,449.0	9,647.3	**9,647.3**
Enterprise Solutions								
General Funds	24.0	24.0	24.0	**24.0**	2,942.7	4,069.8	4,137.2	**4,137.2**
Appropriated S/F	4.0	4.0	4.0	**4.0**	291.3	387.3	387.3	**387.3**
Non-Appropriated S/F								
	28.0	28.0	28.0	**28.0**	3,234.0	4,457.1	4,524.5	**4,524.5**
Customer Engagement Team								
General Funds	13.0	15.0	15.0	**15.0**	1,702.4	1,605.7	1,641.2	**1,641.2**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	15.0	15.0	**15.0**	1,702.4	1,605.7	1,641.2	**1,641.2**
TOTAL								
General Funds	84.0	95.0	95.0	**95.0**	11,016.2	13,782.8	14,024.9	**14,151.9**
Appropriated S/F	17.0	26.0	27.0	**27.0**	4,042.3	4,902.4	5,018.8	**5,018.8**
Non-Appropriated S/F					29.6	230.0	230.0	**230.0**
	101.0	121.0	122.0	**122.0**	15,088.1	18,915.2	19,273.7	**19,400.7**

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

11-04-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	899.7	795.2	816.0	816.0				**816.0**
Appropriated S/F	133.2	47.0	47.0	47.0				**47.0**
Non-Appropriated S/F								
	1,032.9	842.2	863.0	863.0				**863.0**
Travel								
General Funds	0.4	0.4	0.4	0.4				**0.4**
Appropriated S/F								
Non-Appropriated S/F								
	0.4	0.4	0.4	0.4				**0.4**
Contractual Services								
General Funds	97.5	128.3	128.3	128.3				**128.3**
Appropriated S/F								
Non-Appropriated S/F								
	97.5	128.3	128.3	128.3				**128.3**
Supplies and Materials								
General Funds	0.9	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F								
	0.9	0.9	0.9	0.9				**0.9**
Capital Outlay								
General Funds		1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
Rental								
General Funds	44.6	34.8	34.8	34.8				**34.8**
Appropriated S/F								
Non-Appropriated S/F								
	44.6	34.8	34.8	34.8				**34.8**
TOTAL								
General Funds	1,043.1	960.6	981.4	981.4				**981.4**
Appropriated S/F	133.2	47.0	47.0	47.0				**47.0**
Non-Appropriated S/F								
	1,176.3	1,007.6	1,028.4	1,028.4				**1,028.4**
IPU REVENUES								
General Funds								
Appropriated S/F		197.8	197.8	197.8				**197.8**
Non-Appropriated S/F								
		197.8	197.8	197.8				**197.8**

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

11-04-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				**8.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
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 2016 level of service.

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

11-04-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,698.4	2,062.0	2,098.5	2,098.5		127.0		**2,225.5**
Appropriated S/F	194.0	333.8	333.8	333.8				**333.8**
Non-Appropriated S/F								
	1,892.4	2,395.8	2,432.3	2,432.3		127.0		**2,559.3**
TOTAL								
General Funds	1,698.4	2,062.0	2,098.5	2,098.5		127.0		**2,225.5**
Appropriated S/F	194.0	333.8	333.8	333.8				**333.8**
Non-Appropriated S/F								
	1,892.4	2,395.8	2,432.3	2,432.3		127.0		**2,559.3**
IPU REVENUES								
General Funds								
Appropriated S/F		1,516.5	1,516.5	1,516.5				**1,516.5**
Non-Appropriated S/F								
		1,516.5	1,516.5	1,516.5				**1,516.5**
POSITIONS								
General Funds	16.0	18.0	18.0	18.0				**18.0**
Appropriated S/F	1.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	17.0	20.0	20.0	20.0				**20.0**

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

*Recommend structural change of $127.0 in Personnel Costs from Department of Natural Resources and Environmental Control, Office of the Secretary, Information Technology (40-01-05) to reflect IT Consolidation.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPLICATION DELIVERY
INTERNAL PROGRAM UNIT SUMMARY

11-04-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,526.6	4,801.3	4,883.2	4,883.2				**4,883.2**
Appropriated S/F	1,319.5	1,644.3	1,760.7	1,644.3			116.4	**1,760.7**
Non-Appropriated S/F		230.0	230.0	230.0				**230.0**
	4,846.1	6,675.6	6,873.9	6,757.5			116.4	**6,873.9**
Travel								
General Funds	1.4	1.5	1.5	1.5				**1.5**
Appropriated S/F	25.4	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	26.8	41.5	41.5	41.5				**41.5**
Contractual Services								
General Funds	51.0	244.4	244.4	244.4				**244.4**
Appropriated S/F	2,064.5	2,375.0	2,375.0	2,375.0				**2,375.0**
Non-Appropriated S/F	29.6							
	2,145.1	2,619.4	2,619.4	2,619.4				**2,619.4**
Supplies and Materials								
General Funds	2.5	2.5	2.5	2.5				**2.5**
Appropriated S/F	3.5	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	6.0	7.5	7.5	7.5				**7.5**
Rental								
General Funds	48.1	35.0	35.0	35.0				**35.0**
Appropriated S/F	10.9	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	59.0	105.0	105.0	105.0				**105.0**
TOTAL								
General Funds	3,629.6	5,084.7	5,166.6	5,166.6				**5,166.6**
Appropriated S/F	3,423.8	4,134.3	4,250.7	4,134.3			116.4	**4,250.7**
Non-Appropriated S/F	29.6	230.0	230.0	230.0				**230.0**
	7,083.0	9,449.0	9,647.3	9,530.9			116.4	**9,647.3**
IPU REVENUES								
General Funds								
Appropriated S/F		5,157.4	5,273.8	5,273.8				**5,273.8**
Non-Appropriated S/F								
		5,157.4	5,273.8	5,273.8				**5,273.8**
POSITIONS								
General Funds	23.0	30.0	30.0	30.0				**30.0**
Appropriated S/F	10.0	18.0	19.0	19.0				**19.0**
Non-Appropriated S/F								
	33.0	48.0	49.0	49.0				**49.0**

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPLICATION DELIVERY
INTERNAL PROGRAM UNIT SUMMARY

11-04-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend

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

*Base adjustments include 1.0 ASF FTE to address critical workforce needs. Do not recommend additional base adjustment of $116.4 ASF in Personnel Costs.

*Recommend enhancement of $116.4 ASF in Personnel Costs to reflect IT Consolidation.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
ENTERPRISE SOLUTIONS
INTERNAL PROGRAM UNIT SUMMARY

11-04-06 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,942.7	2,369.8	2,437.2	2,437.2				**2,437.2**
Appropriated S/F	291.3	387.3	387.3	387.3				**387.3**
Non-Appropriated S/F								
	3,234.0	2,757.1	2,824.5	2,824.5				**2,824.5**
Rental								
General Funds		1,700.0	1,700.0	1,700.0				**1,700.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,700.0	1,700.0	1,700.0				**1,700.0**
TOTAL								
General Funds	2,942.7	4,069.8	4,137.2	4,137.2				**4,137.2**
Appropriated S/F	291.3	387.3	387.3	387.3				**387.3**
Non-Appropriated S/F								
	3,234.0	4,457.1	4,524.5	4,524.5				**4,524.5**
IPU REVENUES								
General Funds								
Appropriated S/F		400.0	400.0	400.0				**400.0**
Non-Appropriated S/F								
		400.0	400.0	400.0				**400.0**
POSITIONS								
General Funds	24.0	24.0	24.0	24.0				**24.0**
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	28.0	28.0	28.0	28.0				**28.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

11-04-07 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,686.9	1,579.7	1,615.2	1,615.2				**1,615.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,686.9	1,579.7	1,615.2	1,615.2				**1,615.2**
Contractual Services								
General Funds	8.6	19.1	19.1	19.1				**19.1**
Appropriated S/F								
Non-Appropriated S/F								
	8.6	19.1	19.1	19.1				**19.1**
Supplies and Materials								
General Funds	1.9	1.9	1.9	1.9				**1.9**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	1.9	1.9	1.9				**1.9**
Rental								
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**
TOTAL								
General Funds	1,702.4	1,605.7	1,641.2	1,641.2				**1,641.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,702.4	1,605.7	1,641.2	1,641.2				**1,641.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	13.0	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	15.0	15.0	15.0				**15.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY

12-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Lieutenant Governor								
General Funds	6.0	6.0	6.0	**6.0**	303.9		304.8	**304.8**
Appropriated S/F								
Non-Appropriated S/F					47.4			
	6.0	6.0	6.0	**6.0**	351.3		304.8	**304.8**
Auditor of Accounts								
General Funds	20.0	20.0	20.0	**20.0**	2,035.6	2,757.7	2,818.4	**2,790.9**
Appropriated S/F	7.0	7.0	7.0	**7.0**	966.4	1,233.4	1,233.4	**1,233.4**
Non-Appropriated S/F					17.7	12.2	12.2	**12.2**
	27.0	27.0	27.0	**27.0**	3,019.7	4,003.3	4,064.0	**4,036.5**
Insurance Commissioner								
General Funds								
Appropriated S/F	83.0	87.0	88.0	**88.0**	20,685.0	24,477.3	24,477.3	**24,477.3**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	706.9	151.9	151.9	**151.9**
	85.0	89.0	90.0	**90.0**	21,391.9	24,629.2	24,629.2	**24,629.2**
State Treasurer								
General Funds	12.5	12.5	11.5	**10.5**	165,609.5	171,112.7	171,311.6	**189,831.7**
Appropriated S/F	10.5	10.5	10.5	**10.5**	84,425.7	86,528.3	87,162.9	**76,299.7**
Non-Appropriated S/F			2.0	**2.0**	367,664.3	180,400.0	180,723.6	**180,723.6**
	23.0	23.0	24.0	**23.0**	617,699.5	438,041.0	439,198.1	**446,855.0**
TOTAL								
General Funds	38.5	38.5	37.5	**36.5**	167,949.0	173,870.4	174,434.8	**192,927.4**
Appropriated S/F	100.5	104.5	105.5	**105.5**	106,077.1	112,239.0	112,873.6	**102,010.4**
Non-Appropriated S/F	2.0	2.0	4.0	**4.0**	368,436.3	180,564.1	180,887.7	**180,887.7**
	141.0	145.0	147.0	**146.0**	642,462.4	466,673.5	468,196.1	**475,825.5**

OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY

12-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					22,760.7	231.4		
Special Funds					-0.6			
SUBTOTAL					22,760.1	231.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					190,709.7	174,101.8	174,434.8	**192,927.4**
Special Funds					474,512.8	292,803.1	293,761.3	**282,898.1**
TOTAL					665,222.5	466,904.9	468,196.1	**475,825.5**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					2.6			
GRAND TOTAL								
General Funds					190,709.7	174,101.8	174,434.8	**192,927.4**
Special Funds					474,515.4	292,803.1	293,761.3	**282,898.1**
GRAND TOTAL					665,225.1	466,904.9	468,196.1	**475,825.5**
	(Reverted)				350.4			
	(Encumbering)				231.4			
	(Continuing)							

OTHER ELECTIVE OFFICES
LIEUTENANT GOVERNOR
LIEUTENANT GOVERNOR
INTERNAL PROGRAM UNIT SUMMARY

12-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	286.5		287.0	287.0				**287.0**
Appropriated S/F								
Non-Appropriated S/F								
	286.5		287.0	287.0				**287.0**
Travel								
General Funds			0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F								
			0.7	0.7				**0.7**
Contractual Services								
General Funds	10.8		12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F	47.4							
	58.2		12.0	12.0				**12.0**
Supplies and Materials								
General Funds	2.7		1.2	1.2				**1.2**
Appropriated S/F								
Non-Appropriated S/F								
	2.7		1.2	1.2				**1.2**
Expenses - Lt. Governor								
General Funds	3.9		3.9	3.9				**3.9**
Appropriated S/F								
Non-Appropriated S/F								
	3.9		3.9	3.9				**3.9**
TOTAL								
General Funds	303.9		304.8	304.8				**304.8**
Appropriated S/F								
Non-Appropriated S/F	47.4							
	351.3		304.8	304.8				**304.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	75.0							
	75.0							
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

*Base adjustments include $287.0 in Personnel Costs, $0.7 in Travel, $12.0 in Contractual Services, $1.2 in Supplies and Materials, and $3.9 in Expenses - Lieutenant Governor to restore six months of funding for the Lieutenant Governor's Office.

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

12-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,481.6	2,114.5	2,175.2	2,147.7				**2,147.7**
Appropriated S/F	135.3	503.6	503.6	503.6				**503.6**
Non-Appropriated S/F								
	1,616.9	2,618.1	2,678.8	2,651.3				**2,651.3**
Travel								
General Funds	8.1	1.0	5.5	1.0		4.5		**5.5**
Appropriated S/F	4.9	5.0	9.5	5.0		4.5		**9.5**
Non-Appropriated S/F	1.8	5.7	5.7	5.7				**5.7**
	14.8	11.7	20.7	11.7		9.0		**20.7**
Contractual Services								
General Funds	519.1	619.9	615.4	619.9		-4.5		**615.4**
Appropriated S/F	814.5	711.0	705.5	711.0		-5.5		**705.5**
Non-Appropriated S/F	15.9	6.2	6.2	6.2				**6.2**
	1,349.5	1,337.1	1,327.1	1,337.1		-10.0		**1,327.1**
Supplies and Materials								
General Funds	12.9	10.4	10.4	10.4				**10.4**
Appropriated S/F	8.7	3.4	4.4	3.4		1.0		**4.4**
Non-Appropriated S/F		0.3	0.3	0.3				**0.3**
	21.6	14.1	15.1	14.1		1.0		**15.1**
Capital Outlay								
General Funds	8.9	11.9	11.9	11.9				**11.9**
Appropriated S/F	3.0	10.4	10.4	10.4				**10.4**
Non-Appropriated S/F								
	11.9	22.3	22.3	22.3				**22.3**
Operations								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	5.0							
TOTAL								
General Funds	2,035.6	2,757.7	2,818.4	2,790.9				**2,790.9**
Appropriated S/F	966.4	1,233.4	1,233.4	1,233.4				**1,233.4**
Non-Appropriated S/F	17.7	12.2	12.2	12.2				**12.2**
	3,019.7	4,003.3	4,064.0	4,036.5				**4,036.5**
IPU REVENUES								
General Funds								
Appropriated S/F	771.7	598.0	780.7	780.7				**780.7**
Non-Appropriated S/F	13.2	30.6	15.0	15.0				**15.0**
	784.9	628.6	795.7	795.7				**795.7**

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

12-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	27.0	27.0	27.0	27.0				**27.0**

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

*Do not recommend inflation and volume adjustment of $27.5 in Personnel Costs.

*Recommend structural changes of $4.5 and $4.5 ASF in Travel, ($4.5) and ($5.5) ASF in Contractual Services, and $1.0 ASF in Supplies and Materials to reflect projected expenditures.

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
APPROPRIATION UNIT SUMMARY

12-03-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Regulatory Activities								
General Funds								
Appropriated S/F	9.0	9.0	9.0	**9.0**	954.1	1,070.2	1,019.2	**1,019.2**
Non-Appropriated S/F					485.2			
	9.0	9.0	9.0	**9.0**	1,439.3	1,070.2	1,019.2	**1,019.2**
Exam, Rehab & Guaranty								
General Funds								
Appropriated S/F	74.0	78.0	79.0	**79.0**	19,730.9	23,407.1	23,458.1	**23,458.1**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	221.7	151.9	151.9	**151.9**
	76.0	80.0	81.0	**81.0**	19,952.6	23,559.0	23,610.0	**23,610.0**
TOTAL								
General Funds								
Appropriated S/F	83.0	87.0	88.0	**88.0**	20,685.0	24,477.3	24,477.3	**24,477.3**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	706.9	151.9	151.9	**151.9**
	85.0	89.0	90.0	**90.0**	21,391.9	24,629.2	24,629.2	**24,629.2**

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
REGULATORY ACTIVITIES
INTERNAL PROGRAM UNIT SUMMARY

12-03-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	791.3	835.3	835.3	835.3				**835.3**
Non-Appropriated S/F								
	791.3	835.3	835.3	835.3				**835.3**
Travel								
General Funds								
Appropriated S/F	1.3	2.4	2.4	2.4				**2.4**
Non-Appropriated S/F								
	1.3	2.4	2.4	2.4				**2.4**
Contractual Services								
General Funds								
Appropriated S/F	153.7	197.6	146.6	197.6		-51.0		**146.6**
Non-Appropriated S/F	482.2							
	635.9	197.6	146.6	197.6		-51.0		**146.6**
Supplies and Materials								
General Funds								
Appropriated S/F	1.0	14.5	14.5	14.5				**14.5**
Non-Appropriated S/F								
	1.0	14.5	14.5	14.5				**14.5**
Capital Outlay								
General Funds								
Appropriated S/F	6.8	15.4	15.4	15.4				**15.4**
Non-Appropriated S/F								
	6.8	15.4	15.4	15.4				**15.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.0							
	3.0							
Malpractice Review								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
TOTAL								
General Funds								
Appropriated S/F	954.1	1,070.2	1,019.2	1,070.2		-51.0		**1,019.2**
Non-Appropriated S/F	485.2							
	1,439.3	1,070.2	1,019.2	1,070.2		-51.0		**1,019.2**

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
REGULATORY ACTIVITIES
INTERNAL PROGRAM UNIT SUMMARY

12-03-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds	66,019.7	75,931.8	75,931.8	75,931.8				**75,931.8**
Appropriated S/F	1,051.9	2,331.7	2,280.7	2,280.7				**2,280.7**
Non-Appropriated S/F	38,860.7							
	105,932.3	78,263.5	78,212.5	78,212.5				**78,212.5**
POSITIONS								
General Funds								
Appropriated S/F	9.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				**9.0**

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

*Recommend structural change of ($51.0) ASF in Contractual Services to Bureau of Examination, Rehabilitation and Guaranty (12 -03-02) to reflect projected expenditures.

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

12-03-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,824.7	5,215.7	5,266.7	5,215.7		51.0		**5,266.7**
Non-Appropriated S/F	154.3	121.6	121.6	121.6				**121.6**
	4,979.0	5,337.3	5,388.3	5,337.3		51.0		**5,388.3**
Travel								
General Funds								
Appropriated S/F	43.3	40.5	40.5	40.5				**40.5**
Non-Appropriated S/F	1.5	5.5	5.5	5.5				**5.5**
	44.8	46.0	46.0	46.0				**46.0**
Contractual Services								
General Funds								
Appropriated S/F	1,143.4	1,442.7	1,442.7	1,442.7				**1,442.7**
Non-Appropriated S/F	64.3	20.7	20.7	20.7				**20.7**
	1,207.7	1,463.4	1,463.4	1,463.4				**1,463.4**
Supplies and Materials								
General Funds								
Appropriated S/F	44.5	39.7	39.7	39.7				**39.7**
Non-Appropriated S/F	1.6	1.2	1.2	1.2				**1.2**
	46.1	40.9	40.9	40.9				**40.9**
Capital Outlay								
General Funds								
Appropriated S/F	124.1	67.1	67.1	67.1				**67.1**
Non-Appropriated S/F		2.9	2.9	2.9				**2.9**
	124.1	70.0	70.0	70.0				**70.0**
Captive Insurance Fund								
General Funds								
Appropriated S/F	2,108.4	1,023.8	2,023.8	1,023.8		1,000.0		**2,023.8**
Non-Appropriated S/F								
	2,108.4	1,023.8	2,023.8	1,023.8		1,000.0		**2,023.8**
Arbitration Program								
General Funds								
Appropriated S/F	7.3	36.5	36.5	36.5				**36.5**
Non-Appropriated S/F								
	7.3	36.5	36.5	36.5				**36.5**
Contract Examiners								
General Funds								
Appropriated S/F	11,435.2	15,541.1	14,541.1	15,541.1		-1,000.0		**14,541.1**
Non-Appropriated S/F								
	11,435.2	15,541.1	14,541.1	15,541.1		-1,000.0		**14,541.1**
TOTAL								
General Funds								
Appropriated S/F	19,730.9	23,407.1	23,458.1	23,407.1		51.0		**23,458.1**
Non-Appropriated S/F	221.7	151.9	151.9	151.9				**151.9**
	19,952.6	23,559.0	23,610.0	23,559.0		51.0		**23,610.0**

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

12-03-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	22,800.3	22,797.4	22,848.4	22,848.4				**22,848.4**
Non-Appropriated S/F	221.6	201.5	201.5	201.5				**201.5**
	23,021.9	22,998.9	23,049.9	23,049.9				**23,049.9**
POSITIONS								
General Funds								
Appropriated S/F	74.0	78.0	79.0	78.0			1.0	**79.0**
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	76.0	80.0	81.0	80.0			1.0	**81.0**

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

*Recommend structural changes of $51.0 ASF in Personnel Costs from Regulatory Activities (12-03-01) to reflect projected expenditures; and $1,000.0 ASF in Captive Insurance Fund and ($1,000.0) ASF in Contract Examiners to reflect projected expenditures.

*Recommend enhancement of 1.0 ASF FTE Investigator II for Affordable Care Act obligations.

OTHER ELECTIVE OFFICES
STATE TREASURER
APPROPRIATION UNIT SUMMARY

12-05-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Administration								
General Funds	12.5	12.5	11.5	**10.5**	1,323.5	1,264.6	1,463.5	**1,351.9**
Appropriated S/F	10.5	10.5	10.5	**10.5**	3,785.7	3,681.4	4,316.0	**3,816.0**
Non-Appropriated S/F			2.0	**2.0**	45,820.1		323.6	**323.6**
	23.0	23.0	24.0	**23.0**	50,929.3	4,946.0	6,103.1	**5,491.5**
Debt Management								
General Funds					164,286.0	169,848.1	169,848.1	**188,479.8**
Appropriated S/F					80,640.0	82,846.9	82,846.9	**72,483.7**
Non-Appropriated S/F								
					244,926.0	252,695.0	252,695.0	**260,963.5**
Refunds & Grants								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					321,844.2	180,400.0	180,400.0	**180,400.0**
					321,844.2	180,400.0	180,400.0	**180,400.0**
TOTAL								
General Funds	12.5	12.5	11.5	**10.5**	165,609.5	171,112.7	171,311.6	**189,831.7**
Appropriated S/F	10.5	10.5	10.5	**10.5**	84,425.7	86,528.3	87,162.9	**76,299.7**
Non-Appropriated S/F			2.0	**2.0**	367,664.3	180,400.0	180,723.6	**180,723.6**
	23.0	23.0	24.0	**23.0**	617,699.5	438,041.0	439,198.1	**446,855.0**

OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

12-05-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,024.2	997.4	1,121.3	1,084.7				**1,084.7**
Appropriated S/F	732.7	797.6	832.2	797.6			34.6	**832.2**
Non-Appropriated S/F			323.6	323.6				**323.6**
	1,756.9	1,795.0	2,277.1	2,205.9			34.6	**2,240.5**
Travel								
General Funds								
Appropriated S/F	3.3	10.0	24.5	10.0		14.5		**24.5**
Non-Appropriated S/F	3.8							
	7.1	10.0	24.5	10.0		14.5		**24.5**
Contractual Services								
General Funds	189.0	186.3	186.3	186.3				**186.3**
Appropriated S/F	339.7	305.6	285.4	305.6		-20.2		**285.4**
Non-Appropriated S/F	45,808.0							
	46,336.7	491.9	471.7	491.9		-20.2		**471.7**
Supplies and Materials								
General Funds	5.9	5.9	5.9	5.9				**5.9**
Appropriated S/F	12.0	9.4	9.1	9.4		-0.3		**9.1**
Non-Appropriated S/F	8.3							
	26.2	15.3	15.0	15.3		-0.3		**15.0**
Capital Outlay								
General Funds								
Appropriated S/F	26.8	25.5	25.5	25.5				**25.5**
Non-Appropriated S/F								
	26.8	25.5	25.5	25.5				**25.5**
Data Processing								
General Funds								
Appropriated S/F	67.2	50.0	56.0	50.0		6.0		**56.0**
Non-Appropriated S/F								
	67.2	50.0	56.0	50.0		6.0		**56.0**
Banking Services								
General Funds								
Appropriated S/F	2,604.0	2,483.3	3,083.3	2,483.3	100.0			**2,583.3**
Non-Appropriated S/F								
	2,604.0	2,483.3	3,083.3	2,483.3	100.0			**2,583.3**
403B Plans								
General Funds	104.4	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	104.4	75.0	75.0	75.0				**75.0**
529 Plans								
General Funds			75.0					
Appropriated S/F								
Non-Appropriated S/F								
			75.0					

OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

12-05-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
TOTAL								
General Funds	1,323.5	1,264.6	1,463.5	1,351.9				**1,351.9**
Appropriated S/F	3,785.7	3,681.4	4,316.0	3,681.4	100.0		34.6	**3,816.0**
Non-Appropriated S/F	45,820.1		323.6	323.6				**323.6**
	50,929.3	4,946.0	6,103.1	5,356.9	100.0		34.6	**5,491.5**
IPU REVENUES								
General Funds	4,512.3	3,939.7	3,939.7	3,939.7				**3,939.7**
Appropriated S/F	3,718.9	3,676.4	3,676.4	3,676.4				**3,676.4**
Non-Appropriated S/F	7,042.3	27,630.0	27,630.0	27,630.0				**27,630.0**
	15,273.5	35,246.1	35,246.1	35,246.1				**35,246.1**
POSITIONS								
General Funds	12.5	12.5	11.5	10.5				**10.5**
Appropriated S/F	10.5	10.5	10.5	10.5				**10.5**
Non-Appropriated S/F			2.0	2.0				**2.0**
	23.0	23.0	24.0	23.0				**23.0**

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

*Base adjustments include (2.0) FTEs (1.0 Financial Investment Program Specialist and 1.0 Financial Investment Program Manager) and 2.0 NSF FTEs (1.0 Financial Investment Program Specialist and 1.0 Financial Investment Program Manager) to switch fund positions to reflect workload.

*Recommend inflation and volume adjustment of $100.0 ASF in Banking Services for contract inflators. Do not recommend additional inflation and volume adjustment of $250.0 ASF in Banking Services.

*Recommend structural changes of $14.5 ASF in Travel, ($20.2) ASF in Contractual Services, ($0.3) ASF in Supplies and Materials, and $6.0 ASF in Data Processing to reflect projected expenditures.

*Recommend enhancement of $34.6 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional enhancements of $36.6 in Personnel Costs and 1.0 FTE and $250.0 ASF in Banking Services.

*Do not recommend one-time of $75.0 in 529 Plans.

OTHER ELECTIVE OFFICES
STATE TREASURER
DEBT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

12-05-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Debt Service								
General Funds	163,940.0	169,364.0	169,364.0	169,364.0	18,631.7			**187,995.7**
Appropriated S/F								
Non-Appropriated S/F								
	163,940.0	169,364.0	169,364.0	169,364.0	18,631.7			**187,995.7**
Debt Svc. - Local Schools								
General Funds								
Appropriated S/F	80,640.0	82,846.9	82,846.9	72,483.7				**72,483.7**
Non-Appropriated S/F								
	80,640.0	82,846.9	82,846.9	72,483.7				**72,483.7**
Expense of Issuing Bonds								
General Funds	277.1	354.1	354.1	354.1				**354.1**
Appropriated S/F								
Non-Appropriated S/F								
	277.1	354.1	354.1	354.1				**354.1**
Financial Advisor								
General Funds	68.9	130.0	130.0	130.0				**130.0**
Appropriated S/F								
Non-Appropriated S/F								
	68.9	130.0	130.0	130.0				**130.0**
TOTAL								
General Funds	164,286.0	169,848.1	169,848.1	169,848.1	18,631.7			**188,479.8**
Appropriated S/F	80,640.0	82,846.9	82,846.9	72,483.7				**72,483.7**
Non-Appropriated S/F								
	244,926.0	252,695.0	252,695.0	242,331.8	18,631.7			**260,963.5**
IPU REVENUES								
General Funds	7,894.7	46,400.0	46,400.0	46,400.0				**46,400.0**
Appropriated S/F	80,845.8	71,573.5	71,573.5	71,573.5				**71,573.5**
Non-Appropriated S/F	102.0	665.3	665.3	665.3				**665.3**
	88,842.5	118,638.8	118,638.8	118,638.8				**118,638.8**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($10,363.2) ASF in Debt Service - Local Schools to reflect projected expenditures.

*Recommend inflation and volume adjustment of $18,631.7 in Debt Service to reflect projected expenditures.

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

12-05-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	321,844.2	180,400.0	180,400.0	180,400.0				**180,400.0**
	321,844.2	180,400.0	180,400.0	180,400.0				**180,400.0**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	321,844.2	180,400.0	180,400.0	180,400.0				**180,400.0**
	321,844.2	180,400.0	180,400.0	180,400.0				**180,400.0**
IPU REVENUES								
General Funds	167.3							
Appropriated S/F								
Non-Appropriated S/F	321,844.3	180,400.0	180,400.0	180,400.0				**180,400.0**
	322,011.6	180,400.0	180,400.0	180,400.0				**180,400.0**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

LEGAL
DEPARTMENT SUMMARY

15-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of Attorney General								
General Funds	306.8	312.8	326.8	**313.8**	33,789.5	34,652.7	36,982.8	**35,813.2**
Appropriated S/F	70.2	70.2	70.2	**70.2**	7,700.4	10,810.8	10,810.8	**10,790.7**
Non-Appropriated S/F	44.0	43.0	43.0	**44.0**	26,590.0	5,595.8	5,595.8	**5,595.8**
	421.0	426.0	440.0	**428.0**	68,079.9	51,059.3	53,389.4	**52,199.7**
Office of Defense Services								
General Funds	144.0	145.0	157.0	**147.0**	21,695.1	21,942.0	24,237.6	**23,045.3**
Appropriated S/F								
Non-Appropriated S/F					201.1	132.7	132.7	**132.7**
	144.0	145.0	157.0	**147.0**	21,896.2	22,074.7	24,370.3	**23,178.0**
TOTAL								
General Funds	450.8	457.8	483.8	**460.8**	55,484.6	56,594.7	61,220.4	**58,858.5**
Appropriated S/F	70.2	70.2	70.2	**70.2**	7,700.4	10,810.8	10,810.8	**10,790.7**
Non-Appropriated S/F	44.0	43.0	43.0	**44.0**	26,791.1	5,728.5	5,728.5	**5,728.5**
	565.0	571.0	597.0	**575.0**	89,976.1	73,134.0	77,759.7	**75,377.7**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					148.9	431.4		
Special Funds					-0.2			
SUBTOTAL					148.7	431.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					55,633.5	57,026.1	61,220.4	**58,858.5**
Special Funds					34,491.3	16,539.3	16,539.3	**16,519.2**
TOTAL					90,124.8	73,565.4	77,759.7	**75,377.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					55,633.5	57,026.1	61,220.4	**58,858.5**
Special Funds					34,491.3	16,539.3	16,539.3	**16,519.2**
GRAND TOTAL					90,124.8	73,565.4	77,759.7	**75,377.7**
	(Reverted)				58.0			
	(Encumbering)				413.2			
	(Continuing)				18.2			

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

15-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	30,268.5	31,110.4	33,286.3	32,103.4			126.6	**32,230.0**
Appropriated S/F		1,757.9	1,757.9	1,757.9				**1,757.9**
Non-Appropriated S/F	1,611.0	3,706.8	3,706.8	3,706.8				**3,706.8**
	31,879.5	36,575.1	38,751.0	37,568.1			126.6	**37,694.7**
Travel								
General Funds	3.5	3.5	3.5	3.5				**3.5**
Appropriated S/F	4.5	24.0	24.0	24.0				**24.0**
Non-Appropriated S/F	74.9	77.0	77.0	77.0				**77.0**
	82.9	104.5	104.5	104.5				**104.5**
Contractual Services								
General Funds	2,583.8	2,626.6	2,780.8	2,626.6			40.9	**2,667.5**
Appropriated S/F	35.4	107.3	107.3	107.3				**107.3**
Non-Appropriated S/F	8,827.2	1,315.2	1,315.2	1,315.2				**1,315.2**
	11,446.4	4,049.1	4,203.3	4,049.1			40.9	**4,090.0**
Energy								
General Funds	56.6	55.8	55.8	55.8				**55.8**
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				**3.0**
	56.6	58.8	58.8	58.8				**58.8**
Supplies and Materials								
General Funds	41.4	37.8	37.8	37.8				**37.8**
Appropriated S/F	8.1	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	78.7	129.7	129.7	129.7				**129.7**
	128.2	187.5	187.5	187.5				**187.5**
Capital Outlay								
General Funds	81.0	81.0	81.0	81.0				**81.0**
Appropriated S/F		6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	72.1	360.3	360.3	360.3				**360.3**
	153.1	447.3	447.3	447.3				**447.3**
Other Items								
General Funds								
Appropriated S/F	0.7							
Non-Appropriated S/F	15,926.1	3.8	3.8	3.8				**3.8**
	15,926.8	3.8	3.8	3.8				**3.8**
Extradition								
General Funds	115.2	115.0	115.0	115.0				**115.0**
Appropriated S/F								
Non-Appropriated S/F								
	115.2	115.0	115.0	115.0				**115.0**
Victims Rights								
General Funds	277.1	272.6	272.6	272.6				**272.6**
Appropriated S/F	145.1	192.1	192.1	192.1				**192.1**
Non-Appropriated S/F								
	422.2	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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Medicaid Fraud Program								
General Funds								
Appropriated S/F		30.6	30.6	30.6				**30.6**
Non-Appropriated S/F								
		30.6	30.6	30.6				**30.6**
Securities Administration								
General Funds								
Appropriated S/F	1,171.9	1,000.8	1,000.8	1,000.8				**1,000.8**
Non-Appropriated S/F								
	1,171.9	1,000.8	1,000.8	1,000.8				**1,000.8**
Child Support								
General Funds								
Appropriated S/F	73.9	1,646.8	1,646.8	1,646.8				**1,646.8**
Non-Appropriated S/F								
	73.9	1,646.8	1,646.8	1,646.8				**1,646.8**
Consumer Protection								
General Funds								
Appropriated S/F	2,161.3	1,324.9	1,324.9	1,324.9				**1,324.9**
Non-Appropriated S/F								
	2,161.3	1,324.9	1,324.9	1,324.9				**1,324.9**
AG Opinion Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Professional Reg Attorney								
General Funds								
Appropriated S/F	1.1							
Non-Appropriated S/F								
	1.1							
Administrative Attorney								
General Funds								
Appropriated S/F	0.4							
Non-Appropriated S/F								
	0.4							
Tort Attorney								
General Funds								
Appropriated S/F	1.1							
Non-Appropriated S/F								
	1.1							
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	211.0	243.5	243.5	223.4				**223.4**
Non-Appropriated S/F								
	211.0	243.5	243.5	223.4				**223.4**

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

15-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
VCAP Personnel Costs								
General Funds								
Appropriated S/F	507.3	525.0	525.0	525.0				**525.0**
Non-Appropriated S/F								
	507.3	525.0	525.0	525.0				**525.0**
Programmatic Operations								
General Funds								
Appropriated S/F		25.2	25.2	25.2				**25.2**
Non-Appropriated S/F								
		25.2	25.2	25.2				**25.2**
Revenue Refunds								
General Funds								
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
		1.5	1.5	1.5				**1.5**
Violent Crime Grants								
General Funds								
Appropriated S/F	2,075.9	2,500.0	2,500.0	2,500.0				**2,500.0**
Non-Appropriated S/F								
	2,075.9	2,500.0	2,500.0	2,500.0				**2,500.0**
Indirect Costs								
General Funds								
Appropriated S/F	58.4							
Non-Appropriated S/F								
	58.4							
Transcription Services								
General Funds	350.9	350.0	350.0	350.0				**350.0**
Appropriated S/F								
Non-Appropriated S/F								
	350.9	350.0	350.0	350.0				**350.0**
Gun Permits								
General Funds								
Appropriated S/F	323.1							
Non-Appropriated S/F								
	323.1							
Organized Retail Crime								
General Funds								
Appropriated S/F	44.2							
Non-Appropriated S/F								
	44.2							
Internet Crimes								
General Funds	11.5							
Appropriated S/F								
Non-Appropriated S/F								
	11.5							

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

15-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
National Mortage Settlement								
General Funds								
Appropriated S/F	640.6	1,390.2	1,390.2	1,390.2				**1,390.2**
Non-Appropriated S/F								
	640.6	1,390.2	1,390.2	1,390.2				**1,390.2**
Tobacco: Litigation & Enforcement								
General Funds								
Appropriated S/F	0.3							
Non-Appropriated S/F								
	0.3							
Crime Strategies Unit								
General Funds								
Appropriated S/F	236.1							
Non-Appropriated S/F								
	236.1							
TOTAL								
General Funds	33,789.5	34,652.7	36,982.8	35,645.7			167.5	**35,813.2**
Appropriated S/F	7,700.4	10,810.8	10,810.8	10,790.7				**10,790.7**
Non-Appropriated S/F	26,590.0	5,595.8	5,595.8	5,595.8				**5,595.8**
	68,079.9	51,059.3	53,389.4	52,032.2			167.5	**52,199.7**
IPU REVENUES								
General Funds	15,663.5	12,000.0	12,000.0	12,000.0				**12,000.0**
Appropriated S/F	10,816.6	11,000.0	11,000.0	11,000.0				**11,000.0**
Non-Appropriated S/F	81,823.5	6,000.0	6,000.0	6,000.0				**6,000.0**
	108,303.6	29,000.0	29,000.0	29,000.0				**29,000.0**
POSITIONS								
General Funds	306.8	312.8	326.8	312.8			1.0	**313.8**
Appropriated S/F	70.2	70.2	70.2	70.2				**70.2**
Non-Appropriated S/F	44.0	43.0	43.0	44.0				**44.0**
	421.0	426.0	440.0	427.0			1.0	**428.0**

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

*Base adjustments include $14.0 in Personnel Costs to annualize 1.0 FTE Electronic Data Processing; 1.0 NSF FTE to address critical workforce needs; and ($20.1) ASF in Tobacco: Personnel Costs to reflect projected Tobacco Master Settlement revenue.

*Recommend enhancements of $126.6 in Personnel Costs and 1.0 FTE Deputy Attorney General III and $23.4 in Contractual Services for the deployment of body cameras; and $17.5 in Contractual Services for lease obligations. Do not recommend additional enhancements of $1,056.3 in Personnel Costs and 13.0 FTEs and $113.3 in Contractual Services.

LEGAL
OFFICE OF DEFENSE SERVICES
APPROPRIATION UNIT SUMMARY

15-02-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Central Administration								
General Funds	144.0	26.0	27.0	**26.0**	21,695.1	2,834.0	3,151.3	**2,906.7**
Appropriated S/F								
Non-Appropriated S/F					201.1	132.7	132.7	**132.7**
	144.0	26.0	27.0	**26.0**	21,896.2	2,966.7	3,284.0	**3,039.4**
Public Defender								
General Funds		116.0	126.0	**116.0**		14,278.7	15,363.6	**14,724.6**
Appropriated S/F								
Non-Appropriated S/F								
		116.0	126.0	**116.0**		14,278.7	15,363.6	**14,724.6**
Office of Conflicts Counsel								
General Funds		3.0	4.0	**5.0**		4,829.3	5,722.7	**5,414.0**
Appropriated S/F								
Non-Appropriated S/F								
		3.0	4.0	**5.0**		4,829.3	5,722.7	**5,414.0**
TOTAL								
General Funds	144.0	145.0	157.0	**147.0**	21,695.1	21,942.0	24,237.6	**23,045.3**
Appropriated S/F								
Non-Appropriated S/F					201.1	132.7	132.7	**132.7**
	144.0	145.0	157.0	**147.0**	21,896.2	22,074.7	24,370.3	**23,178.0**

LEGAL
OFFICE OF DEFENSE SERVICES
CENTRAL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

15-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	15,457.7	2,289.3	2,482.6	2,362.0				**2,362.0**
Appropriated S/F								
Non-Appropriated S/F								
	15,457.7	2,289.3	2,482.6	2,362.0				**2,362.0**
Travel								
General Funds	7.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F	10.7	3.7	3.7	3.7				**3.7**
	17.7	13.7	13.7	13.7				**13.7**
Contractual Services								
General Funds	1,187.9	470.1	518.6	470.1				**470.1**
Appropriated S/F								
Non-Appropriated S/F	183.4	123.0	123.0	123.0				**123.0**
	1,371.3	593.1	641.6	593.1				**593.1**
Supplies and Materials								
General Funds	55.7	60.8	60.8	60.8				**60.8**
Appropriated S/F								
Non-Appropriated S/F	7.0	3.0	3.0	3.0				**3.0**
	62.7	63.8	63.8	63.8				**63.8**
Capital Outlay								
General Funds	3.8	3.8	79.3	3.8				**3.8**
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				**3.0**
	3.8	6.8	82.3	6.8				**6.8**
Conflict Attorneys								
General Funds	4,666.0							
Appropriated S/F								
Non-Appropriated S/F								
	4,666.0							
Operations								
General Funds	317.0							
Appropriated S/F								
Non-Appropriated S/F								
	317.0							
TOTAL								
General Funds	21,695.1	2,834.0	3,151.3	2,906.7				**2,906.7**
Appropriated S/F								
Non-Appropriated S/F	201.1	132.7	132.7	132.7				**132.7**
	21,896.2	2,966.7	3,284.0	3,039.4				**3,039.4**

LEGAL
OFFICE OF DEFENSE SERVICES
CENTRAL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

15-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	201.1	132.7	132.7	132.7				**132.7**
	201.1	132.7	132.7	132.7				**132.7**
POSITIONS								
General Funds	144.0	26.0	27.0	26.0				**26.0**
Appropriated S/F								
Non-Appropriated S/F								
	144.0	26.0	27.0	26.0				**26.0**

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

*Do not recommend enhancements of $120.6 in Personnel Costs and 1.0 FTE and $48.5 in Contractual Services.

*Do not recommend one-time of $75.5 in Capital Outlay.

LEGAL
OFFICE OF DEFENSE SERVICES
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY

15-02-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds		13,349.5	14,414.4	13,775.4				**13,775.4**
Appropriated S/F								
Non-Appropriated S/F								
		13,349.5	14,414.4	13,775.4				**13,775.4**
Contractual Services								
General Funds		929.2	949.2	929.2			20.0	**949.2**
Appropriated S/F								
Non-Appropriated S/F								
		929.2	949.2	929.2			20.0	**949.2**
TOTAL								
General Funds		14,278.7	15,363.6	14,704.6			20.0	**14,724.6**
Appropriated S/F								
Non-Appropriated S/F								
		14,278.7	15,363.6	14,704.6			20.0	**14,724.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		116.0	126.0	116.0				**116.0**
Appropriated S/F								
Non-Appropriated S/F								
		116.0	126.0	116.0				**116.0**

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

*Recommend enhancement of $20.0 in Contractual Services to annualize 1.0 contractual Juvenile Sex Offender Attorney. Do not recommend additional enhancements of $639.0 in Personnel Costs and 10.0 FTEs.

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

15-02-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds		313.3	432.2	323.5				**323.5**
Appropriated S/F								
Non-Appropriated S/F								
		313.3	432.2	323.5				**323.5**
Conflict Attorneys								
General Funds		4,516.0	5,290.5	4,516.0			574.5	**5,090.5**
Appropriated S/F								
Non-Appropriated S/F								
		4,516.0	5,290.5	4,516.0			574.5	**5,090.5**
TOTAL								
General Funds		4,829.3	5,722.7	4,839.5			574.5	**5,414.0**
Appropriated S/F								
Non-Appropriated S/F								
		4,829.3	5,722.7	4,839.5			574.5	**5,414.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		3.0	4.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
		3.0	4.0	5.0				**5.0**

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

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

*Recommend enhancements of $526.5 in Conflict Attorneys for the standardization of conflict attorney rates; and $48.0 in Conflict Attorneys for 1.0 contractual Psycho-Forensic Evaluator. Do not recommend additional enhancements of $108.7 in Personnel Costs and 1.0 FTE and $200.0 in Conflict Attorneys.

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Secretary								
General Funds	39.5	39.5	39.5	**39.5**	3,764.4	3,905.0	3,968.5	**3,968.5**
Appropriated S/F	12.5	13.5	13.5	**13.5**	5,929.2	3,545.0	4,010.0	**4,010.0**
Non-Appropriated S/F					599.9	216.0	216.0	**216.0**
	52.0	53.0	53.0	**53.0**	10,293.5	7,666.0	8,194.5	**8,194.5**
Human Relations/Commission for Women								
General Funds	8.0	8.0	8.0	**8.0**	578.5	579.4	591.7	**591.7**
Appropriated S/F						6.0	6.0	**6.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	267.4	96.0	96.0	**96.0**
	9.0	9.0	9.0	**9.0**	845.9	681.4	693.7	**693.7**
Delaware Public Archives								
General Funds	15.0	15.0	15.0	**15.0**	943.6	953.0	982.1	**982.1**
Appropriated S/F	15.0	14.0	14.0	**14.0**	1,275.7	1,347.6	1,347.6	**1,347.6**
Non-Appropriated S/F					25.6			
	30.0	29.0	29.0	**29.0**	2,244.9	2,300.6	2,329.7	**2,329.7**
Regulation and Licensing								
General Funds								
Appropriated S/F	76.5	76.5	76.5	**76.5**	10,582.0	11,280.5	12,780.5	**11,180.5**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	236.4	47.0	47.0	**47.0**
	77.0	77.0	77.0	**77.0**	10,818.4	11,327.5	12,827.5	**11,227.5**
Corporations								
General Funds								
Appropriated S/F	112.0	107.0	106.0	**106.0**	17,129.7	20,766.5	22,066.5	**22,066.5**
Non-Appropriated S/F					14,778.8			
	112.0	107.0	106.0	**106.0**	31,908.5	20,766.5	22,066.5	**22,066.5**
Historical and Cultural Affairs								
General Funds	29.5	29.5	29.5	**29.5**	2,342.0	2,617.9	2,667.9	**2,667.9**
Appropriated S/F	13.1	14.1	14.1	**14.1**	1,385.1	1,452.9	1,452.9	**1,402.9**
Non-Appropriated S/F	5.4	5.4	5.4	**5.4**	1,043.7	553.1	553.1	**553.1**
	48.0	49.0	49.0	**49.0**	4,770.8	4,623.9	4,673.9	**4,623.9**
Arts								
General Funds	3.0	3.0	3.0	**3.0**	919.1	951.2	958.4	**958.4**
Appropriated S/F	2.0	2.0	2.0	**2.0**	2,386.0	2,367.2	2,367.2	**2,317.2**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	785.7	638.1	638.1	**638.1**
	8.0	8.0	8.0	**8.0**	4,090.8	3,956.5	3,963.7	**3,913.7**
Libraries								
General Funds	4.0	4.0	4.0	**4.0**	3,371.0	3,554.8	3,560.8	**3,680.8**
Appropriated S/F	4.0	4.0	4.0	**4.0**	5,356.4	2,496.0	2,721.0	**2,496.0**
Non-Appropriated S/F	7.0	7.0	7.0	**7.0**	1,545.9	864.1	864.1	**864.1**
	15.0	15.0	15.0	**15.0**	10,273.3	6,914.9	7,145.9	**7,040.9**

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Veterans Home								
General Funds	145.0	143.0	143.0	**143.0**	11,766.4	12,093.5	12,365.4	**12,365.4**
Appropriated S/F	82.0	82.0	82.0	**82.0**	5,251.1	5,210.2	5,510.2	**5,510.2**
Non-Appropriated S/F					54.9			
	227.0	225.0	225.0	**225.0**	17,072.4	17,303.7	17,875.6	**17,875.6**
State Banking Commission								
General Funds								
Appropriated S/F	36.0	36.0	36.0	**36.0**	3,598.0	3,780.7	3,780.7	**3,680.7**
Non-Appropriated S/F					1,116.0			
	36.0	36.0	36.0	**36.0**	4,714.0	3,780.7	3,780.7	**3,680.7**
TOTAL								
General Funds	244.0	242.0	242.0	**242.0**	23,685.0	24,654.8	25,094.8	**25,214.8**
Appropriated S/F	353.1	349.1	348.1	**348.1**	52,893.2	52,252.6	56,042.6	**54,017.6**
Non-Appropriated S/F	16.9	16.9	16.9	**16.9**	20,454.3	2,414.3	2,414.3	**2,414.3**
	614.0	608.0	607.0	**607.0**	97,032.5	79,321.7	83,551.7	**81,646.7**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					138.5	1,078.3		
Special Funds					0.8			
SUBTOTAL					139.3	1,078.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					23,823.5	25,733.1	25,094.8	**25,214.8**
Special Funds					73,348.3	54,666.9	58,456.9	**56,431.9**
TOTAL					97,171.8	80,400.0	83,551.7	**81,646.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					1,414.8			
GRAND TOTAL								
General Funds					23,823.5	25,733.1	25,094.8	**25,214.8**
Special Funds					74,763.1	54,666.9	58,456.9	**56,431.9**
GRAND TOTAL					98,586.6	80,400.0	83,551.7	**81,646.7**
	(Reverted)				282.5			
	(Encumbering)				575.1			
	(Continuing)				503.2			

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Administration								
General Funds	10.0	10.0	10.0	**10.0**	1,523.1	1,563.3	1,580.8	**1,580.8**
Appropriated S/F	9.0	10.0	10.0	**10.0**	2,673.0	2,774.1	3,239.1	**3,239.1**
Non-Appropriated S/F					27.0			
	19.0	20.0	20.0	**20.0**	4,223.1	4,337.4	4,819.9	**4,819.9**
Delaware Commission of Veterans Affairs								
General Funds	22.0	22.0	22.0	**22.0**	1,621.1	1,647.3	1,680.3	**1,680.3**
Appropriated S/F					120.3	120.0	120.0	**120.0**
Non-Appropriated S/F					572.9	216.0	216.0	**216.0**
	22.0	22.0	22.0	**22.0**	2,314.3	1,983.3	2,016.3	**2,016.3**
Government Information Center								
General Funds	1.5	1.5	1.5	**1.5**	116.9	126.6	129.5	**129.5**
Appropriated S/F	3.5	3.5	3.5	**3.5**	3,135.9	649.9	649.9	**649.9**
Non-Appropriated S/F								
	5.0	5.0	5.0	**5.0**	3,252.8	776.5	779.4	**779.4**
Public Integrity Commission								
General Funds	2.0	2.0	2.0	**2.0**	179.6	188.4	191.7	**191.7**
Appropriated S/F						1.0	1.0	**1.0**
Non-Appropriated S/F								
	2.0	2.0	2.0	**2.0**	179.6	189.4	192.7	**192.7**
Employment Relations Boards								
General Funds	4.0	4.0	4.0	**4.0**	323.7	379.4	386.2	**386.2**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	**4.0**	323.7	379.4	386.2	**386.2**
TOTAL								
General Funds	39.5	39.5	39.5	**39.5**	3,764.4	3,905.0	3,968.5	**3,968.5**
Appropriated S/F	12.5	13.5	13.5	**13.5**	5,929.2	3,545.0	4,010.0	**4,010.0**
Non-Appropriated S/F					599.9	216.0	216.0	**216.0**
	52.0	53.0	53.0	**53.0**	10,293.5	7,666.0	8,194.5	**8,194.5**

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	801.3	855.5	873.0	873.0				**873.0**
Appropriated S/F	628.0	762.9	762.9	762.9				**762.9**
Non-Appropriated S/F								
	1,429.3	1,618.4	1,635.9	1,635.9				**1,635.9**
Travel								
General Funds								
Appropriated S/F	27.7	42.1	42.1	42.1				**42.1**
Non-Appropriated S/F								
	27.7	42.1	42.1	42.1				**42.1**
Contractual Services								
General Funds	37.5	37.1	37.1	37.1				**37.1**
Appropriated S/F	1,951.5	1,760.3	2,225.3	1,760.3			465.0	**2,225.3**
Non-Appropriated S/F	19.8							
	2,008.8	1,797.4	2,262.4	1,797.4			465.0	**2,262.4**
Supplies and Materials								
General Funds	1.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	36.6	58.8	58.8	58.8				**58.8**
Non-Appropriated S/F	7.2							
	44.8	60.8	60.8	60.8				**60.8**
Capital Outlay								
General Funds								
Appropriated S/F	29.2	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	29.2	150.0	150.0	150.0				**150.0**
Delaware Center for Global Trade								
General Funds	217.5	206.6	206.6	206.6				**206.6**
Appropriated S/F								
Non-Appropriated S/F								
	217.5	206.6	206.6	206.6				**206.6**
International Trade								
General Funds	192.7	217.4	217.4	217.4				**217.4**
Appropriated S/F								
Non-Appropriated S/F								
	192.7	217.4	217.4	217.4				**217.4**
Italian/American Commission								
General Funds	61.5	52.2	52.2	52.2				**52.2**
Appropriated S/F								
Non-Appropriated S/F								
	61.5	52.2	52.2	52.2				**52.2**
International Council of DE								
General Funds	211.6	192.5	192.5	192.5				**192.5**
Appropriated S/F								
Non-Appropriated S/F								
	211.6	192.5	192.5	192.5				**192.5**

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
TOTAL								
General Funds	1,523.1	1,563.3	1,580.8	1,580.8				**1,580.8**
Appropriated S/F	2,673.0	2,774.1	3,239.1	2,774.1			465.0	**3,239.1**
Non-Appropriated S/F	27.0							
	4,223.1	4,337.4	4,819.9	4,354.9			465.0	**4,819.9**
IPU REVENUES								
General Funds	4.6							
Appropriated S/F	7,233.4	7,000.0	7,000.0	7,000.0				**7,000.0**
Non-Appropriated S/F	67.2							
	7,305.2	7,000.0	7,000.0	7,000.0				**7,000.0**
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F	9.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	19.0	20.0	20.0	20.0				**20.0**

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

*Recommend enhancement of $465.0 ASF in Contractual Services for International Trade.

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

20-01-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,248.1	1,310.3	1,343.3	1,343.3				**1,343.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,248.1	1,310.3	1,343.3	1,343.3				**1,343.3**
Travel								
General Funds	12.3	12.8	12.8	12.8				**12.8**
Appropriated S/F	2.6	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	14.9	14.8	14.8	14.8				**14.8**
Contractual Services								
General Funds	236.3	221.8	221.8	221.8				**221.8**
Appropriated S/F	81.8	82.0	82.0	82.0				**82.0**
Non-Appropriated S/F	308.2	45.0	45.0	45.0				**45.0**
	626.3	348.8	348.8	348.8				**348.8**
Energy								
General Funds	72.4	54.4	54.4	54.4				**54.4**
Appropriated S/F								
Non-Appropriated S/F	6.5							
	78.9	54.4	54.4	54.4				**54.4**
Supplies and Materials								
General Funds	23.1	23.0	23.0	23.0				**23.0**
Appropriated S/F	35.9	36.0	36.0	36.0				**36.0**
Non-Appropriated S/F	211.8	71.0	71.0	71.0				**71.0**
	270.8	130.0	130.0	130.0				**130.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	46.4	100.0	100.0	100.0				**100.0**
	46.4	100.0	100.0	100.0				**100.0**
Veterans Commission Trust Fund								
General Funds	28.9	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	28.9	25.0	25.0	25.0				**25.0**
TOTAL								
General Funds	1,621.1	1,647.3	1,680.3	1,680.3				**1,680.3**
Appropriated S/F	120.3	120.0	120.0	120.0				**120.0**
Non-Appropriated S/F	572.9	216.0	216.0	216.0				**216.0**
	2,314.3	1,983.3	2,016.3	2,016.3				**2,016.3**

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

20-01-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	201.0	180.0	202.0	202.0				**202.0**
Non-Appropriated S/F	664.1	475.0	564.0	564.0				**564.0**
	865.1	655.0	766.0	766.0				**766.0**
POSITIONS								
General Funds	22.0	22.0	22.0	22.0				**22.0**
Appropriated S/F								
Non-Appropriated S/F								
	22.0	22.0	22.0	22.0				**22.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

20-01-06 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	116.6	125.0	127.9	127.9				**127.9**
Appropriated S/F	268.3	337.7	337.7	337.7				**337.7**
Non-Appropriated S/F								
	384.9	462.7	465.6	465.6				**465.6**
Travel								
General Funds	0.3	1.6	1.6	1.6				**1.6**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	1.6	1.6	1.6				**1.6**
Contractual Services								
General Funds								
Appropriated S/F	317.1	280.7	280.7	280.7				**280.7**
Non-Appropriated S/F								
	317.1	280.7	280.7	280.7				**280.7**
Supplies and Materials								
General Funds								
Appropriated S/F	4.3	13.5	13.5	13.5				**13.5**
Non-Appropriated S/F								
	4.3	13.5	13.5	13.5				**13.5**
Capital Outlay								
General Funds								
Appropriated S/F	14.5	18.0	18.0	18.0				**18.0**
Non-Appropriated S/F								
	14.5	18.0	18.0	18.0				**18.0**
E-Government								
General Funds								
Appropriated S/F	2,531.7							
Non-Appropriated S/F								
	2,531.7							
TOTAL								
General Funds	116.9	126.6	129.5	129.5				**129.5**
Appropriated S/F	3,135.9	649.9	649.9	649.9				**649.9**
Non-Appropriated S/F								
	3,252.8	776.5	779.4	779.4				**779.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

20-01-06 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	3.5	3.5	3.5	3.5				**3.5**
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				**5.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

20-01-08 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	169.4	163.3	166.6	166.6				**166.6**
Appropriated S/F								
Non-Appropriated S/F								
	169.4	163.3	166.6	166.6				**166.6**
Travel								
General Funds	1.1	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.1	3.0	3.0	3.0				**3.0**
Contractual Services								
General Funds	3.4	14.6	14.6	14.6				**14.6**
Appropriated S/F								
Non-Appropriated S/F								
	3.4	14.6	14.6	14.6				**14.6**
Supplies and Materials								
General Funds	5.7	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	5.7	7.5	7.5	7.5				**7.5**
Filing Fees/Lobbyists								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
TOTAL								
General Funds	179.6	188.4	191.7	191.7				**191.7**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	179.6	189.4	192.7	192.7				**192.7**
IPU REVENUES								
General Funds								
Appropriated S/F	1.7	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	1.7	1.0	1.0	1.0				**1.0**
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				**2.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

20-01-09 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	274.0	296.8	303.6	303.6				**303.6**
Appropriated S/F								
Non-Appropriated S/F								
	274.0	296.8	303.6	303.6				**303.6**
Travel								
General Funds	0.8	4.9	4.9	4.9				**4.9**
Appropriated S/F								
Non-Appropriated S/F								
	0.8	4.9	4.9	4.9				**4.9**
Contractual Services								
General Funds	46.6	64.9	64.9	64.9				**64.9**
Appropriated S/F								
Non-Appropriated S/F								
	46.6	64.9	64.9	64.9				**64.9**
Supplies and Materials								
General Funds	2.3	12.8	12.8	12.8				**12.8**
Appropriated S/F								
Non-Appropriated S/F								
	2.3	12.8	12.8	12.8				**12.8**
TOTAL								
General Funds	323.7	379.4	386.2	386.2				**386.2**
Appropriated S/F								
Non-Appropriated S/F								
	323.7	379.4	386.2	386.2				**386.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				**4.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

20-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	520.1	509.3	521.6	521.6				**521.6**
Appropriated S/F								
Non-Appropriated S/F	66.3	62.1	62.1	62.1				**62.1**
	586.4	571.4	583.7	583.7				**583.7**
Travel								
General Funds	4.2	6.6	6.6	6.6				**6.6**
Appropriated S/F								
Non-Appropriated S/F	12.4	5.8	5.8	5.8				**5.8**
	16.6	12.4	12.4	12.4				**12.4**
Contractual Services								
General Funds	43.2	54.4	54.4	54.4				**54.4**
Appropriated S/F								
Non-Appropriated S/F	175.2	26.6	26.6	26.6				**26.6**
	218.4	81.0	81.0	81.0				**81.0**
Supplies and Materials								
General Funds	10.8	7.8	7.8	7.8				**7.8**
Appropriated S/F								
Non-Appropriated S/F	13.5	1.5	1.5	1.5				**1.5**
	24.3	9.3	9.3	9.3				**9.3**
Capital Outlay								
General Funds	0.2	1.3	1.3	1.3				**1.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	1.3	1.3	1.3				**1.3**
Human Relations Annual Conf								
General Funds								
Appropriated S/F		6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
		6.0	6.0	6.0				**6.0**
TOTAL								
General Funds	578.5	579.4	591.7	591.7				**591.7**
Appropriated S/F		6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	267.4	96.0	96.0	96.0				**96.0**
	845.9	681.4	693.7	693.7				**693.7**
IPU REVENUES								
General Funds								
Appropriated S/F	1.7	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	287.2	100.7	100.7	100.7				**100.7**
	288.9	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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	9.0	9.0	9.0	9.0				**9.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	914.2	938.2	967.3	967.3				**967.3**
Appropriated S/F	850.7	910.8	910.8	910.8				**910.8**
Non-Appropriated S/F								
	1,764.9	1,849.0	1,878.1	1,878.1				**1,878.1**
Travel								
General Funds								
Appropriated S/F	3.8	3.8	3.8	3.8				**3.8**
Non-Appropriated S/F								
	3.8	3.8	3.8	3.8				**3.8**
Contractual Services								
General Funds								
Appropriated S/F	293.8	284.6	284.6	284.6				**284.6**
Non-Appropriated S/F	24.9							
	318.7	284.6	284.6	284.6				**284.6**
Supplies and Materials								
General Funds								
Appropriated S/F	32.6	32.4	32.4	32.4				**32.4**
Non-Appropriated S/F	0.6							
	33.2	32.4	32.4	32.4				**32.4**
Capital Outlay								
General Funds								
Appropriated S/F	32.4	31.0	31.0	31.0				**31.0**
Non-Appropriated S/F								
	32.4	31.0	31.0	31.0				**31.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
Delaware Heritage Office								
General Funds	29.4	14.8	14.8	14.8				**14.8**
Appropriated S/F								
Non-Appropriated S/F								
	29.4	14.8	14.8	14.8				**14.8**
Document Conservation Fund								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Historical Marker Maintenance								
General Funds								
Appropriated S/F	8.0	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	8.0	15.0	15.0	15.0				**15.0**

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Operations								
General Funds								
Appropriated S/F	54.4	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F								
	54.4	60.0	60.0	60.0				**60.0**
TOTAL								
General Funds	943.6	953.0	982.1	982.1				**982.1**
Appropriated S/F	1,275.7	1,347.6	1,347.6	1,347.6				**1,347.6**
Non-Appropriated S/F	25.6							
	2,244.9	2,300.6	2,329.7	2,329.7				**2,329.7**
IPU REVENUES								
General Funds								
Appropriated S/F	48.3	65.0	50.0	50.0				**50.0**
Non-Appropriated S/F	4.2							
	52.5	65.0	50.0	50.0				**50.0**
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F	15.0	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	30.0	29.0	29.0	29.0				**29.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY

20-04-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Professional Regulation								
General Funds								
Appropriated S/F	41.0	41.0	41.0	**41.0**	5,573.6	6,086.3	7,586.3	**6,086.3**
Non-Appropriated S/F					63.7			
	41.0	41.0	41.0	**41.0**	5,637.3	6,086.3	7,586.3	**6,086.3**
Public Service Commission								
General Funds								
Appropriated S/F	29.5	29.5	29.5	**29.5**	4,084.1	4,203.0	4,203.0	**4,103.0**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	172.7	47.0	47.0	**47.0**
	30.0	30.0	30.0	**30.0**	4,256.8	4,250.0	4,250.0	**4,150.0**
Public Advocate								
General Funds								
Appropriated S/F	6.0	6.0	6.0	**6.0**	924.3	991.2	991.2	**991.2**
Non-Appropriated S/F								
	6.0	6.0	6.0	**6.0**	924.3	991.2	991.2	**991.2**
TOTAL								
General Funds								
Appropriated S/F	76.5	76.5	76.5	**76.5**	10,582.0	11,280.5	12,780.5	**11,180.5**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	236.4	47.0	47.0	**47.0**
	77.0	77.0	77.0	**77.0**	10,818.4	11,327.5	12,827.5	**11,227.5**

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,638.2	3,646.8	3,646.8	3,646.8				**3,646.8**
Non-Appropriated S/F								
	3,638.2	3,646.8	3,646.8	3,646.8				**3,646.8**
Travel								
General Funds								
Appropriated S/F	50.1	90.5	90.5	90.5				**90.5**
Non-Appropriated S/F								
	50.1	90.5	90.5	90.5				**90.5**
Contractual Services								
General Funds								
Appropriated S/F	1,851.7	2,135.9	3,635.9	2,135.9				**2,135.9**
Non-Appropriated S/F	63.7							
	1,915.4	2,135.9	3,635.9	2,135.9				**2,135.9**
Supplies and Materials								
General Funds								
Appropriated S/F	16.6	26.6	26.6	26.6				**26.6**
Non-Appropriated S/F								
	16.6	26.6	26.6	26.6				**26.6**
Capital Outlay								
General Funds								
Appropriated S/F	4.6	32.0	32.0	32.0				**32.0**
Non-Appropriated S/F								
	4.6	32.0	32.0	32.0				**32.0**
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F	5.5	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	5.5	100.0	100.0	100.0				**100.0**
Examination Costs								
General Funds								
Appropriated S/F	6.9	54.5	54.5	54.5				**54.5**
Non-Appropriated S/F								
	6.9	54.5	54.5	54.5				**54.5**
TOTAL								
General Funds								
Appropriated S/F	5,573.6	6,086.3	7,586.3	6,086.3				**6,086.3**
Non-Appropriated S/F	63.7							
	5,637.3	6,086.3	7,586.3	6,086.3				**6,086.3**

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds	93.9	45.0						
Appropriated S/F	8,252.6	6,170.1	8,756.4	8,756.4				**8,756.4**
Non-Appropriated S/F	77.6							
	8,424.1	6,215.1	8,756.4	8,756.4				**8,756.4**
POSITIONS								
General Funds								
Appropriated S/F	41.0	41.0	41.0	41.0				**41.0**
Non-Appropriated S/F								
	41.0	41.0	41.0	41.0				**41.0**

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

*Do not recommend enhancement of $1,500.0 ASF in Contractual Services.

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,297.9	2,594.5	2,594.5	2,594.5		-100.0		**2,494.5**
Non-Appropriated S/F	144.5	34.1	34.1	34.1				**34.1**
	2,442.4	2,628.6	2,628.6	2,628.6		-100.0		**2,528.6**
Travel								
General Funds								
Appropriated S/F	19.8	49.5	49.5	49.5				**49.5**
Non-Appropriated S/F	5.1	3.0	3.0	3.0				**3.0**
	24.9	52.5	52.5	52.5				**52.5**
Contractual Services								
General Funds								
Appropriated S/F	1,721.9	1,481.1	1,481.1	1,481.1				**1,481.1**
Non-Appropriated S/F	22.7	9.4	9.4	9.4				**9.4**
	1,744.6	1,490.5	1,490.5	1,490.5				**1,490.5**
Supplies and Materials								
General Funds								
Appropriated S/F	16.4	34.5	34.5	34.5				**34.5**
Non-Appropriated S/F	0.4	0.5	0.5	0.5				**0.5**
	16.8	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Funds								
Appropriated S/F	28.1	28.4	28.4	28.4				**28.4**
Non-Appropriated S/F								
	28.1	28.4	28.4	28.4				**28.4**
Motor Vehicle Franchise Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
TOTAL								
General Funds								
Appropriated S/F	4,084.1	4,203.0	4,203.0	4,203.0		-100.0		**4,103.0**
Non-Appropriated S/F	172.7	47.0	47.0	47.0				**47.0**
	4,256.8	4,250.0	4,250.0	4,250.0		-100.0		**4,150.0**
IPU REVENUES								
General Funds	7.2							
Appropriated S/F	5,290.2	4,877.7	5,208.0	5,208.0				**5,208.0**
Non-Appropriated S/F	184.6	110.0	160.0	160.0				**160.0**
	5,482.0	4,987.7	5,368.0	5,368.0				**5,368.0**

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds								
Appropriated S/F	29.5	29.5	29.5	29.5				**29.5**
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	30.0	30.0	30.0	30.0				**30.0**

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

*Recommend structural change of ($100.0) ASF in Personnel Costs to Veterans Home, Veterans Home (20-09-01) to reflect projected expenditures.

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	555.9	576.2	576.2	576.2				**576.2**
Non-Appropriated S/F								
	555.9	576.2	576.2	576.2				**576.2**
Travel								
General Funds								
Appropriated S/F	5.8	11.4	11.4	11.4				**11.4**
Non-Appropriated S/F								
	5.8	11.4	11.4	11.4				**11.4**
Contractual Services								
General Funds								
Appropriated S/F	348.9	382.8	382.8	382.8				**382.8**
Non-Appropriated S/F								
	348.9	382.8	382.8	382.8				**382.8**
Energy								
General Funds								
Appropriated S/F	3.1	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	3.1	4.0	4.0	4.0				**4.0**
Supplies and Materials								
General Funds								
Appropriated S/F	3.6	6.8	6.8	6.8				**6.8**
Non-Appropriated S/F								
	3.6	6.8	6.8	6.8				**6.8**
Capital Outlay								
General Funds								
Appropriated S/F	7.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	7.0	10.0	10.0	10.0				**10.0**
TOTAL								
General Funds								
Appropriated S/F	924.3	991.2	991.2	991.2				**991.2**
Non-Appropriated S/F								
	924.3	991.2	991.2	991.2				**991.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,812.5	7,276.3	7,276.3	7,276.3				**7,276.3**
Non-Appropriated S/F								
	6,812.5	7,276.3	7,276.3	7,276.3				**7,276.3**
Travel								
General Funds								
Appropriated S/F	10.8	27.0	27.0	27.0				**27.0**
Non-Appropriated S/F								
	10.8	27.0	27.0	27.0				**27.0**
Contractual Services								
General Funds								
Appropriated S/F	3,847.2	3,525.2	4,225.2	3,525.2			700.0	**4,225.2**
Non-Appropriated S/F								
	3,847.2	3,525.2	4,225.2	3,525.2			700.0	**4,225.2**
Supplies and Materials								
General Funds								
Appropriated S/F	35.6	63.0	63.0	63.0				**63.0**
Non-Appropriated S/F								
	35.6	63.0	63.0	63.0				**63.0**
Capital Outlay								
General Funds								
Appropriated S/F	623.3	505.0	505.0	505.0				**505.0**
Non-Appropriated S/F								
	623.3	505.0	505.0	505.0				**505.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14,778.8							
	14,778.8							
Computer Time Costs								
General Funds								
Appropriated S/F	2,278.5	1,870.0	1,870.0	1,870.0				**1,870.0**
Non-Appropriated S/F								
	2,278.5	1,870.0	1,870.0	1,870.0				**1,870.0**
Technology Infrastructure Fund								
General Funds								
Appropriated S/F	3,521.8	7,500.0	8,100.0	7,500.0			600.0	**8,100.0**
Non-Appropriated S/F								
	3,521.8	7,500.0	8,100.0	7,500.0			600.0	**8,100.0**
TOTAL								
General Funds								
Appropriated S/F	17,129.7	20,766.5	22,066.5	20,766.5			1,300.0	**22,066.5**
Non-Appropriated S/F	14,778.8							
	31,908.5	20,766.5	22,066.5	20,766.5			1,300.0	**22,066.5**

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds	1,041,926.3	1,028,602.0	1,176,108.7	1,176,108.7				**1,176,108.7**
Appropriated S/F	24,509.7	30,556.0	33,351.6	33,351.6				**33,351.6**
Non-Appropriated S/F	14,815.7							
	1,081,251.7	1,059,158.0	1,209,460.3	1,209,460.3				**1,209,460.3**
POSITIONS								
General Funds								
Appropriated S/F	112.0	107.0	106.0	106.0				**106.0**
Non-Appropriated S/F								
	112.0	107.0	106.0	106.0				**106.0**

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

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

*Recommend enhancements of $700.0 ASF in Contractual Services for credit card fees; and $600.0 ASF in Technology Infrastructure Fund for technology needs in libraries.

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

20-06-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,861.0	2,104.6	2,154.6	2,154.6				**2,154.6**
Appropriated S/F	984.2	993.6	993.6	993.6		-50.0		**943.6**
Non-Appropriated S/F	423.3	414.2	414.2	414.2				**414.2**
	3,268.5	3,512.4	3,562.4	3,562.4		-50.0		**3,512.4**
Travel								
General Funds	1.3	1.3	1.3	1.3				**1.3**
Appropriated S/F	6.6	8.2	8.2	8.2				**8.2**
Non-Appropriated S/F	0.7	3.2	3.2	3.2				**3.2**
	8.6	12.7	12.7	12.7				**12.7**
Contractual Services								
General Funds	88.7	93.6	93.6	93.6				**93.6**
Appropriated S/F	313.2	312.6	312.6	312.6				**312.6**
Non-Appropriated S/F	595.3	21.4	21.4	21.4				**21.4**
	997.2	427.6	427.6	427.6				**427.6**
Energy								
General Funds	288.2	313.3	313.3	313.3				**313.3**
Appropriated S/F		49.9	49.9	49.9				**49.9**
Non-Appropriated S/F								
	288.2	363.2	363.2	363.2				**363.2**
Supplies and Materials								
General Funds	38.9	38.6	38.6	38.6				**38.6**
Appropriated S/F	16.4	14.1	14.1	14.1				**14.1**
Non-Appropriated S/F	17.4	12.7	12.7	12.7				**12.7**
	72.7	65.4	65.4	65.4				**65.4**
Capital Outlay								
General Funds	4.0	3.0	3.0	3.0				**3.0**
Appropriated S/F	0.4	0.2	0.2	0.2				**0.2**
Non-Appropriated S/F	7.0	6.6	6.6	6.6				**6.6**
	11.4	9.8	9.8	9.8				**9.8**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		95.0	95.0	95.0				**95.0**
		95.0	95.0	95.0				**95.0**
Museum Operations								
General Funds	24.0	24.0	24.0	24.0				**24.0**
Appropriated S/F								
Non-Appropriated S/F								
	24.0	24.0	24.0	24.0				**24.0**
Dayett Mills								
General Funds	30.0	30.0	30.0	30.0				**30.0**
Appropriated S/F	8.4	12.6	12.6	12.6				**12.6**
Non-Appropriated S/F								
	38.4	42.6	42.6	42.6				**42.6**

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

20-06-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Conference Center Operations								
General Funds								
Appropriated S/F	29.2	32.1	32.1	32.1				**32.1**
Non-Appropriated S/F								
	29.2	32.1	32.1	32.1				**32.1**
Museum Conservation								
General Funds	5.9	9.5	9.5	9.5				**9.5**
Appropriated S/F								
Non-Appropriated S/F								
	5.9	9.5	9.5	9.5				**9.5**
Museum Sites								
General Funds								
Appropriated S/F	26.7	29.6	29.6	29.6				**29.6**
Non-Appropriated S/F								
	26.7	29.6	29.6	29.6				**29.6**
TOTAL								
General Funds	2,342.0	2,617.9	2,667.9	2,667.9				**2,667.9**
Appropriated S/F	1,385.1	1,452.9	1,452.9	1,452.9		-50.0		**1,402.9**
Non-Appropriated S/F	1,043.7	553.1	553.1	553.1				**553.1**
	4,770.8	4,623.9	4,673.9	4,673.9		-50.0		**4,623.9**
IPU REVENUES								
General Funds								
Appropriated S/F	159.3	152.9	153.5	153.5				**153.5**
Non-Appropriated S/F	778.7	650.4	634.9	634.9				**634.9**
	938.0	803.3	788.4	788.4				**788.4**
POSITIONS								
General Funds	29.5	29.5	29.5	29.5				**29.5**
Appropriated S/F	13.1	14.1	14.1	14.1				**14.1**
Non-Appropriated S/F	5.4	5.4	5.4	5.4				**5.4**
	48.0	49.0	49.0	49.0				**49.0**

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

*Recommend structural change of ($50.0) ASF in Personnel Costs to Veterans Home, Veterans Home (20-09-01) to reflect projected expenditures.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	215.1	271.7	278.9	278.9				**278.9**
Appropriated S/F	174.9	167.2	167.2	167.2		-50.0		**117.2**
Non-Appropriated S/F	211.3	245.7	245.7	245.7				**245.7**
	601.3	684.6	691.8	691.8		-50.0		**641.8**
Travel								
General Funds	0.9	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F	2.2	5.5	5.5	5.5				**5.5**
	3.1	6.4	6.4	6.4				**6.4**
Contractual Services								
General Funds	62.2	57.4	57.4	57.4				**57.4**
Appropriated S/F								
Non-Appropriated S/F	568.8	139.5	139.5	139.5				**139.5**
	631.0	196.9	196.9	196.9				**196.9**
Supplies and Materials								
General Funds	2.9	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	3.4	3.5	3.5	3.5				**3.5**
	6.3	4.5	4.5	4.5				**4.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				**5.0**
		5.0	5.0	5.0				**5.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		238.9	238.9	238.9				**238.9**
		238.9	238.9	238.9				**238.9**
Art for the Disadvantaged								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				**10.0**
Delaware Art								
General Funds	628.0	610.2	610.2	610.2				**610.2**
Appropriated S/F	604.0	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	1,232.0	1,210.2	1,210.2	1,210.2				**1,210.2**
Delaware Arts Trust Fund								
General Funds								
Appropriated S/F	1,607.1	1,600.0	1,600.0	1,600.0				**1,600.0**
Non-Appropriated S/F								
	1,607.1	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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
TOTAL								
General Funds	919.1	951.2	958.4	958.4				**958.4**
Appropriated S/F	2,386.0	2,367.2	2,367.2	2,367.2		-50.0		**2,317.2**
Non-Appropriated S/F	785.7	638.1	638.1	638.1				**638.1**
	4,090.8	3,956.5	3,963.7	3,963.7		-50.0		**3,913.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	789.9	675.0	675.0	675.0				**675.0**
	789.9	675.0	675.0	675.0				**675.0**
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	8.0	8.0	8.0	8.0				**8.0**

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

*Recommend structural change of ($50.0) ASF in Personnel Costs to Veterans Home, Veterans Home (20-09-01) to reflect projected expenditures.

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	297.6	383.4	389.4	389.4				**389.4**
Appropriated S/F	264.3	285.2	285.2	285.2				**285.2**
Non-Appropriated S/F	474.6	627.8	627.8	627.8				**627.8**
	1,036.5	1,296.4	1,302.4	1,302.4				**1,302.4**
Travel								
General Funds	0.4	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	4.0	12.6	12.6	12.6				**12.6**
	4.4	13.1	13.1	13.1				**13.1**
Contractual Services								
General Funds	51.3	56.8	56.8	56.8				**56.8**
Appropriated S/F								
Non-Appropriated S/F	1,055.5	62.0	62.0	62.0				**62.0**
	1,106.8	118.8	118.8	118.8				**118.8**
Supplies and Materials								
General Funds	19.7	19.6	19.6	19.6				**19.6**
Appropriated S/F								
Non-Appropriated S/F	11.8	31.7	31.7	31.7				**31.7**
	31.5	51.3	51.3	51.3				**51.3**
Capital Outlay								
General Funds	3.7	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				**5.0**
	3.7	11.0	11.0	11.0				**11.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		125.0	125.0	125.0				**125.0**
		125.0	125.0	125.0				**125.0**
Library Standards								
General Funds	2,436.3	2,503.5	2,503.5	2,503.5			120.0	**2,623.5**
Appropriated S/F	1,805.8	1,760.8	1,985.8	1,760.8				**1,760.8**
Non-Appropriated S/F								
	4,242.1	4,264.3	4,489.3	4,264.3			120.0	**4,384.3**
DELNET - Statewide								
General Funds	562.0	585.0	585.0	585.0				**585.0**
Appropriated S/F	47.6	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	609.6	635.0	635.0	635.0				**635.0**
Corp Tech								
General Funds								
Appropriated S/F	2,823.5							
Non-Appropriated S/F								
	2,823.5							

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
DEL Electronic Library								
General Funds								
Appropriated S/F	337.1	350.0	350.0	350.0				**350.0**
Non-Appropriated S/F								
	337.1	350.0	350.0	350.0				**350.0**
Public Education Project								
General Funds								
Appropriated S/F	78.1	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	78.1	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	3,371.0	3,554.8	3,560.8	3,560.8			120.0	**3,680.8**
Appropriated S/F	5,356.4	2,496.0	2,721.0	2,496.0				**2,496.0**
Non-Appropriated S/F	1,545.9	864.1	864.1	864.1				**864.1**
	10,273.3	6,914.9	7,145.9	6,920.9			120.0	**7,040.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,685.5	1,026.0	1,026.0	1,026.0				**1,026.0**
	1,685.5	1,026.0	1,026.0	1,026.0				**1,026.0**
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				**4.0**
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
	15.0	15.0	15.0	15.0				**15.0**

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

*Recommend enhancement of $120.0 in Library Standards to support new libraries. Do not recommend additional enhancement of $225.0 ASF in Library Standards.

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	9,106.3	9,290.8	9,562.7	9,562.7				**9,562.7**
Appropriated S/F	4,076.2	3,901.0	4,201.0	3,901.0		300.0		**4,201.0**
Non-Appropriated S/F								
	13,182.5	13,191.8	13,763.7	13,463.7		300.0		**13,763.7**
Travel								
General Funds	8.8	3.4	3.4	3.4				**3.4**
Appropriated S/F								
Non-Appropriated S/F								
	8.8	3.4	3.4	3.4				**3.4**
Contractual Services								
General Funds	1,304.5	1,290.4	1,290.4	1,290.4				**1,290.4**
Appropriated S/F	494.7	542.6	542.6	542.6				**542.6**
Non-Appropriated S/F	8.5							
	1,807.7	1,833.0	1,833.0	1,833.0				**1,833.0**
Energy								
General Funds	428.2	551.3	551.3	551.3				**551.3**
Appropriated S/F								
Non-Appropriated S/F								
	428.2	551.3	551.3	551.3				**551.3**
Supplies and Materials								
General Funds	855.3	857.0	857.0	857.0				**857.0**
Appropriated S/F	680.2	766.6	766.6	766.6				**766.6**
Non-Appropriated S/F	46.4							
	1,581.9	1,623.6	1,623.6	1,623.6				**1,623.6**
Capital Outlay								
General Funds	63.3	100.6	100.6	100.6				**100.6**
Appropriated S/F								
Non-Appropriated S/F								
	63.3	100.6	100.6	100.6				**100.6**
TOTAL								
General Funds	11,766.4	12,093.5	12,365.4	12,365.4				**12,365.4**
Appropriated S/F	5,251.1	5,210.2	5,510.2	5,210.2		300.0		**5,510.2**
Non-Appropriated S/F	54.9							
	17,072.4	17,303.7	17,875.6	17,575.6		300.0		**17,875.6**
IPU REVENUES								
General Funds	8,163.4	8,686.0	8,705.0	8,705.0				**8,705.0**
Appropriated S/F	5,387.5	5,417.5	5,526.5	5,526.5				**5,526.5**
Non-Appropriated S/F	50.0	71.2	71.2	71.2				**71.2**
	13,600.9	14,174.7	14,302.7	14,302.7				**14,302.7**

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds	145.0	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								
	227.0	225.0	225.0	225.0				**225.0**

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

*Recommend structural changes of $100.0 ASF in Personnel Costs from Regulation and Licensing, Public Service Commission (20-04-02) to reflect projected expenditures; $50.0 ASF in Personnel Costs from Historical and Cultural Affairs, Office of the Director (20-06-01) to reflect projected expenditures; $50.0 ASF in Personnel Costs from Arts, Office of the Director (20-07-01) to reflect projected expenditures; and $100.0 ASF in Personnel Costs from State Banking Commission, State Banking Commission (20-15-01) to reflect projected expenditures.

*Do not recommend enhancement of $300.0 ASF in Personnel Costs.

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,578.3	2,858.2	2,858.2	2,858.2		-100.0		**2,758.2**
Non-Appropriated S/F								
	2,578.3	2,858.2	2,858.2	2,858.2		-100.0		**2,758.2**
Travel								
General Funds								
Appropriated S/F	78.3	80.0	80.0	80.0				**80.0**
Non-Appropriated S/F								
	78.3	80.0	80.0	80.0				**80.0**
Contractual Services								
General Funds								
Appropriated S/F	832.0	755.0	755.0	755.0				**755.0**
Non-Appropriated S/F	1,116.0							
	1,948.0	755.0	755.0	755.0				**755.0**
Supplies and Materials								
General Funds								
Appropriated S/F	13.3	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	13.3	20.0	20.0	20.0				**20.0**
Capital Outlay								
General Funds								
Appropriated S/F	96.1	67.5	67.5	67.5				**67.5**
Non-Appropriated S/F								
	96.1	67.5	67.5	67.5				**67.5**
TOTAL								
General Funds								
Appropriated S/F	3,598.0	3,780.7	3,780.7	3,780.7		-100.0		**3,680.7**
Non-Appropriated S/F	1,116.0							
	4,714.0	3,780.7	3,780.7	3,780.7		-100.0		**3,680.7**
IPU REVENUES								
General Funds	95,513.5	100,670.2	89,712.2	89,712.2				**89,712.2**
Appropriated S/F	3,378.2	2,834.0	3,332.3	3,332.3				**3,332.3**
Non-Appropriated S/F	1,078.0	1,143.3	1,078.0	1,078.0				**1,078.0**
	99,969.7	104,647.5	94,122.5	94,122.5				**94,122.5**
POSITIONS								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0				**36.0**
Non-Appropriated S/F								
	36.0	36.0	36.0	36.0				**36.0**

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

*Recommend structural change of ($100.0) ASF in Personnel Costs to Veterans Home, Veterans Home (20-09-01) to reflect projected expenditures.

FINANCE
DEPARTMENT SUMMARY

25-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Secretary								
General Funds	16.0	16.0	16.0	**16.0**	1,651.5	1,731.7	1,768.8	**1,768.8**
Appropriated S/F	37.0	35.0	36.0	**35.0**	40,831.4	47,549.7	49,699.7	**47,775.7**
Non-Appropriated S/F					2,338.3			
	53.0	51.0	52.0	**51.0**	44,821.2	49,281.4	51,468.5	**49,544.5**
Accounting								
General Funds	47.7	46.7	45.7	**45.7**	4,853.4	5,436.4	5,529.3	**5,529.3**
Appropriated S/F	10.3	10.3	10.3	**10.3**	744.0	840.4	840.4	**840.4**
Non-Appropriated S/F					-2,276.8			
	58.0	57.0	56.0	**56.0**	3,320.6	6,276.8	6,369.7	**6,369.7**
Revenue								
General Funds	81.0	79.0	79.0	**79.0**	6,831.3	7,185.1	7,473.2	**7,329.6**
Appropriated S/F	46.0	46.0	49.0	**46.0**	6,323.5	7,189.8	8,537.3	**8,537.3**
Non-Appropriated S/F					3,534.2			
	127.0	125.0	128.0	**125.0**	16,689.0	14,374.9	16,010.5	**15,866.9**
State Lottery Office								
General Funds								
Appropriated S/F	63.0	61.0	57.0	**61.0**	48,688.0	55,218.2	54,668.2	**53,870.7**
Non-Appropriated S/F					4,311.7			
	63.0	61.0	57.0	**61.0**	52,999.7	55,218.2	54,668.2	**53,870.7**
TOTAL								
General Funds	144.7	141.7	140.7	**140.7**	13,336.2	14,353.2	14,771.3	**14,627.7**
Appropriated S/F	156.3	152.3	152.3	**152.3**	96,586.9	110,798.1	113,745.6	**111,024.1**
Non-Appropriated S/F					7,907.4			
	301.0	294.0	293.0	**293.0**	117,830.5	125,151.3	128,516.9	**125,651.8**

FINANCE
DEPARTMENT SUMMARY

25-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					8,972.2	1,442.0		
Special Funds					7,906.9			
SUBTOTAL					16,879.1	1,442.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					22,308.5	15,795.2	14,771.3	**14,627.7**
Special Funds					104,493.8	110,798.1	113,745.6	**111,024.1**
TOTAL					126,802.3	126,593.3	128,516.9	**125,651.8**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					22,308.5	15,795.2	14,771.3	**14,627.7**
Special Funds					104,493.8	110,798.1	113,745.6	**111,024.1**
GRAND TOTAL					126,802.3	126,593.3	128,516.9	**125,651.8**
	(Reverted)				404.2			
	(Encumbering)				1,140.2			
	(Continuing)				301.8			

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

25-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,470.7	1,610.0	1,647.1	1,647.1				**1,647.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,470.7	1,610.0	1,647.1	1,647.1				**1,647.1**
Travel								
General Funds	2.7	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.7	3.5	3.5	3.5				**3.5**
Contractual Services								
General Funds	113.0	114.5	114.5	114.5				**114.5**
Appropriated S/F								
Non-Appropriated S/F	2,338.3							
	2,451.3	114.5	114.5	114.5				**114.5**
Supplies and Materials								
General Funds	3.4	3.7	3.7	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F								
	3.4	3.7	3.7	3.7				**3.7**
Operations								
General Funds	61.7							
Appropriated S/F								
Non-Appropriated S/F								
	61.7							
Information System Development								
General Funds								
Appropriated S/F	2,985.2	2,924.6	5,074.6	2,924.6			226.0	**3,150.6**
Non-Appropriated S/F								
	2,985.2	2,924.6	5,074.6	2,924.6			226.0	**3,150.6**
Escheat								
General Funds								
Appropriated S/F	2,423.4	2,625.1	2,625.1	2,625.1				**2,625.1**
Non-Appropriated S/F								
	2,423.4	2,625.1	2,625.1	2,625.1				**2,625.1**
Escheat Enforcement								
General Funds								
Appropriated S/F	35,422.8	42,000.0	42,000.0	42,000.0				**42,000.0**
Non-Appropriated S/F								
	35,422.8	42,000.0	42,000.0	42,000.0				**42,000.0**
TOTAL								
General Funds	1,651.5	1,731.7	1,768.8	1,768.8				**1,768.8**
Appropriated S/F	40,831.4	47,549.7	49,699.7	47,549.7			226.0	**47,775.7**
Non-Appropriated S/F	2,338.3							
	44,821.2	49,281.4	51,468.5	49,318.5			226.0	**49,544.5**

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

25-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	70,514.2	47,549.7	49,699.7	47,775.7				**49,699.7**
Non-Appropriated S/F	301.6							
	70,815.8	47,549.7	49,699.7	47,775.7				**49,699.7**
POSITIONS								
General Funds	16.0	16.0	16.0	16.0				**16.0**
Appropriated S/F	37.0	35.0	36.0	35.0				**35.0**
Non-Appropriated S/F								
	53.0	51.0	52.0	51.0				**51.0**

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

*Do not recommend base adjustment of 1.0 ASF FTE in Escheat.

*Recommend enhancements of $126.0 ASF in Information System Development for the image scanning system, software and support; and $100.0 ASF in Information System Development for tax processing and collection efforts. Do not recommend additional enhancement of $1,924.0 ASF in Information System Development.

FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY

25-05-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,496.9	3,792.4	3,885.3	3,885.3				**3,885.3**
Appropriated S/F	731.8	809.9	809.9	809.9				**809.9**
Non-Appropriated S/F								
	4,228.7	4,602.3	4,695.2	4,695.2				**4,695.2**
Travel								
General Funds	2.1	1.5	1.5	1.5				**1.5**
Appropriated S/F	7.2	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
	9.3	13.5	13.5	13.5				**13.5**
Contractual Services								
General Funds	249.7	316.4	316.4	316.4				**316.4**
Appropriated S/F	5.0	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F	-1.0							
	253.7	328.4	328.4	328.4				**328.4**
Supplies and Materials								
General Funds	8.3	10.3	10.3	10.3				**10.3**
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F	-2,275.8							
	-2,267.5	11.8	11.8	11.8				**11.8**
Capital Outlay								
General Funds	6.2	37.8	37.8	37.8				**37.8**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	6.2	42.8	42.8	42.8				**42.8**
ERP Operational Funds								
General Funds	1,090.2	1,278.0	1,278.0	1,278.0				**1,278.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,090.2	1,278.0	1,278.0	1,278.0				**1,278.0**
TOTAL								
General Funds	4,853.4	5,436.4	5,529.3	5,529.3				**5,529.3**
Appropriated S/F	744.0	840.4	840.4	840.4				**840.4**
Non-Appropriated S/F	-2,276.8							
	3,320.6	6,276.8	6,369.7	6,369.7				**6,369.7**
IPU REVENUES								
General Funds	0.8							
Appropriated S/F	814.9	840.4	840.4	840.4				**840.4**
Non-Appropriated S/F	805.8							
	1,621.5	840.4	840.4	840.4				**840.4**

FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY

25-05-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	47.7	46.7	45.7	45.7				**45.7**
Appropriated S/F	10.3	10.3	10.3	10.3				**10.3**
Non-Appropriated S/F								
	58.0	57.0	56.0	56.0				**56.0**

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 (1.0) ASF FTE to address critical workforce needs.

FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY

25-06-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	5,363.2	5,815.0	5,959.5	5,959.5				**5,959.5**
Appropriated S/F								
Non-Appropriated S/F								
	5,363.2	5,815.0	5,959.5	5,959.5				**5,959.5**
Travel								
General Funds	5.4	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.4	5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds	1,211.6	1,053.1	1,053.1	1,053.1				**1,053.1**
Appropriated S/F								
Non-Appropriated S/F	3,406.3							
	4,617.9	1,053.1	1,053.1	1,053.1				**1,053.1**
Energy								
General Funds	10.5	8.4	8.4	8.4				**8.4**
Appropriated S/F								
Non-Appropriated S/F								
	10.5	8.4	8.4	8.4				**8.4**
Supplies and Materials								
General Funds	124.3	96.4	96.4	96.4				**96.4**
Appropriated S/F								
Non-Appropriated S/F								
	124.3	96.4	96.4	96.4				**96.4**
Capital Outlay								
General Funds	59.7	207.2	350.8	207.2				**207.2**
Appropriated S/F								
Non-Appropriated S/F								
	59.7	207.2	350.8	207.2				**207.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	127.9							
	127.9							
Operations								
General Funds	56.6							
Appropriated S/F								
Non-Appropriated S/F								
	56.6							
Delinquent Collections								
General Funds								
Appropriated S/F	6,323.5	7,189.8	8,537.3	7,189.8		1,347.5		**8,537.3**
Non-Appropriated S/F								
	6,323.5	7,189.8	8,537.3	7,189.8		1,347.5		**8,537.3**

FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY

25-06-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
TOTAL								
General Funds	6,831.3	7,185.1	7,473.2	7,329.6				**7,329.6**
Appropriated S/F	6,323.5	7,189.8	8,537.3	7,189.8		1,347.5		**8,537.3**
Non-Appropriated S/F	3,534.2							
	16,689.0	14,374.9	16,010.5	14,519.4		1,347.5		**15,866.9**
IPU REVENUES								
General Funds	2,437,117.4	1,974,600.0	1,974,600.0	1,974,600.0				**1,974,600.0**
Appropriated S/F	9,391.1	10,474.4	11,821.9	11,274.4				**11,821.9**
Non-Appropriated S/F	3,710.4							
	2,450,218.9	1,985,074.4	1,986,421.9	1,985,874.4				**1,986,421.9**
POSITIONS								
General Funds	81.0	79.0	79.0	79.0				**79.0**
Appropriated S/F	46.0	46.0	49.0	46.0				**46.0**
Non-Appropriated S/F								
	127.0	125.0	128.0	125.0				**125.0**

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

*Do not recommend base adjustments of 3.0 ASF FTEs in Delinquent Collections.

*Do not recommend inflation and volume adjustment of $797.5 ASF in Delinquent Collections.

*Recommend structural change of $1,347.5 ASF in Delinquent Collections from State Lottery Office, State Lottery Office (25-07-01) to reflect projected expenditures.

*Do not recommend enhancement of $143.6 in Capital Outlay.

FINANCE
STATE LOTTERY OFFICE
STATE LOTTERY OFFICE
INTERNAL PROGRAM UNIT SUMMARY

25-07-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,144.3	4,468.2	3,918.2	4,468.2		-550.0		**3,918.2**
Non-Appropriated S/F								
	4,144.3	4,468.2	3,918.2	4,468.2		-550.0		**3,918.2**
Travel								
General Funds								
Appropriated S/F	21.0	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	21.0	50.0	50.0	50.0				**50.0**
Contractual Services								
General Funds								
Appropriated S/F	44,442.4	50,425.6	50,425.6	50,425.6		-797.5		**49,628.1**
Non-Appropriated S/F	4,311.7							
	48,754.1	50,425.6	50,425.6	50,425.6		-797.5		**49,628.1**
Supplies and Materials								
General Funds								
Appropriated S/F	26.7	54.9	54.9	54.9				**54.9**
Non-Appropriated S/F								
	26.7	54.9	54.9	54.9				**54.9**
Capital Outlay								
General Funds								
Appropriated S/F	53.6	219.5	219.5	219.5				**219.5**
Non-Appropriated S/F								
	53.6	219.5	219.5	219.5				**219.5**
TOTAL								
General Funds								
Appropriated S/F	48,688.0	55,218.2	54,668.2	55,218.2		-1,347.5		**53,870.7**
Non-Appropriated S/F	4,311.7							
	52,999.7	55,218.2	54,668.2	55,218.2		-1,347.5		**53,870.7**
IPU REVENUES								
General Funds	212,293.4	255,600.0	255,600.0	255,600.0				**255,600.0**
Appropriated S/F	49,503.1	56,858.2	56,308.2	56,308.2				**56,308.2**
Non-Appropriated S/F								
	261,796.5	312,458.2	311,908.2	311,908.2				**311,908.2**
POSITIONS								
General Funds								
Appropriated S/F	63.0	61.0	57.0	61.0				**61.0**
Non-Appropriated S/F								
	63.0	61.0	57.0	61.0				**61.0**

25-07-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend

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

*Do not recommend base adjustments of (4.0) ASF FTEs in Personnel Costs.

*Recommend structural changes of ($550.0) ASF in Personnel Costs and ($797.5) ASF in Contractual Services to Revenue, Revenue (25-06-01) to reflect projected expenditures.

HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Administration								
General Funds	519.7	517.7	524.7	**524.7**	43,412.0	43,606.8	45,889.7	**43,571.4**
Appropriated S/F	34.0	34.0	34.0	**34.0**	5,672.8	8,557.4	8,557.4	**8,557.4**
Non-Appropriated S/F	106.2	103.2	103.2	**104.2**	19,769.6	8,159.2	8,159.2	**8,159.2**
	659.9	654.9	661.9	**662.9**	68,854.4	60,323.4	62,606.3	**60,288.0**
Medicaid and Medical Assistance								
General Funds	74.6	75.6	75.6	**75.6**	686,872.8	697,913.5	720,293.1	**741,880.2**
Appropriated S/F	1.0	1.0	1.0	**1.0**	77,776.6	67,416.7	71,816.7	**70,695.9**
Non-Appropriated S/F	106.3	106.3	106.3	**106.3**	1,164,175.6	1,024,902.0	1,024,902.0	**1,024,902.0**
	181.9	182.9	182.9	**182.9**	1,928,825.0	1,790,232.2	1,817,011.8	**1,837,478.1**
Public Health								
General Funds	351.3	348.3	351.3	**350.3**	39,474.7	41,302.1	42,804.6	**41,677.6**
Appropriated S/F	53.7	65.7	65.7	**65.7**	21,874.1	29,082.8	29,582.8	**28,255.7**
Non-Appropriated S/F	211.5	208.5	207.5	**206.5**	57,494.3	18,151.3	18,151.3	**18,151.3**
	616.5	622.5	624.5	**622.5**	118,843.1	88,536.2	90,538.7	**88,084.6**
Substance Abuse and Mental Health								
General Funds	622.7	610.7	669.7	**668.7**	96,721.1	113,443.4	120,438.4	**120,500.8**
Appropriated S/F	1.0	1.0	1.0	**1.0**	2,038.5	6,840.0	6,840.0	**6,804.3**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	14,362.3	12,984.6	12,984.6	**12,984.6**
	626.7	614.7	673.7	**672.7**	113,121.9	133,268.0	140,263.0	**140,289.7**
Social Services								
General Funds	184.8	184.8	184.8	**184.8**	75,190.5	73,099.7	79,764.8	**78,304.8**
Appropriated S/F					1,241.9	2,218.5	2,218.5	**2,163.3**
Non-Appropriated S/F	191.9	190.9	190.9	**190.9**	115,604.8	48,508.7	48,508.7	**48,508.7**
	376.7	375.7	375.7	**375.7**	192,037.2	123,826.9	130,492.0	**128,976.8**
Visually Impaired								
General Funds	32.3	36.3	36.5	**36.5**	3,146.0	3,196.1	3,325.7	**3,261.8**
Appropriated S/F	2.0	2.0	1.0	**1.0**	316.2	1,165.4	1,165.4	**1,165.4**
Non-Appropriated S/F	20.7	20.7	21.5	**21.5**	2,431.3	1,169.3	1,169.3	**1,169.3**
	55.0	59.0	59.0	**59.0**	5,893.5	5,530.8	5,660.4	**5,596.5**
LTC Residents Protection								
General Funds	35.5	37.5	36.0	**36.0**	2,284.3	2,442.2	2,501.2	**2,501.2**
Appropriated S/F								
Non-Appropriated S/F	16.5	16.5	18.0	**18.0**	1,619.8	1,265.7	1,265.7	**1,265.7**
	52.0	54.0	54.0	**54.0**	3,904.1	3,707.9	3,766.9	**3,766.9**
Child Support Enforcement								
General Funds	53.7	54.0	54.0	**54.0**	3,800.9	3,915.9	4,091.8	**4,013.5**
Appropriated S/F	2.5	2.5	2.5	**2.5**	1,774.3	2,712.6	2,712.6	**2,712.6**
Non-Appropriated S/F	129.9	130.6	130.6	**130.6**	25,045.8	26,166.0	26,434.7	**26,434.7**
	186.1	187.1	187.1	**187.1**	30,621.0	32,794.5	33,239.1	**33,160.8**

HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Developmental Disabilities Services								
General Funds	548.5	522.0	521.7	**519.7**	53,420.3	66,696.5	70,471.5	**69,794.8**
Appropriated S/F		1.0	1.0	**1.0**	4,441.2	5,205.3	5,205.3	**5,201.8**
Non-Appropriated S/F	3.0	2.5	1.8	**1.8**	12,445.8	386.4	386.4	**386.4**
	551.5	525.5	524.5	**522.5**	70,307.3	72,288.2	76,063.2	**75,383.0**
State Service Centers								
General Funds	103.3	102.8	102.8	**102.8**	11,528.2	10,887.1	11,292.3	**11,061.0**
Appropriated S/F					197.2	663.1	663.1	**663.1**
Non-Appropriated S/F	16.3	16.8	16.8	**16.8**	19,230.1	12,742.4	12,742.4	**12,742.4**
	119.6	119.6	119.6	**119.6**	30,955.5	24,292.6	24,697.8	**24,466.5**
Aging and Adults with Disabilities								
General Funds	797.4	767.4	679.1	**678.1**	60,484.1	62,300.8	55,759.5	**55,837.7**
Appropriated S/F					2,271.3	4,010.1	4,010.1	**3,965.5**
Non-Appropriated S/F	28.6	28.6	28.1	**28.1**	12,949.1	18,158.0	18,158.0	**18,158.0**
	826.0	796.0	707.2	**706.2**	75,704.5	84,468.9	77,927.6	**77,961.2**
TOTAL								
General Funds	3,323.8	3,257.1	3,236.2	**3,231.2**	1,076,334.9	1,118,804.1	1,156,632.6	**1,172,404.8**
Appropriated S/F	94.2	107.2	106.2	**106.2**	117,604.1	127,871.9	132,771.9	**130,185.0**
Non-Appropriated S/F	833.9	827.6	827.7	**827.7**	1,445,128.5	1,172,593.6	1,172,862.3	**1,172,862.3**
	4,251.9	4,191.9	4,170.1	**4,165.1**	2,639,067.5	2,419,269.6	2,462,266.8	**2,475,452.1**

HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					20,482.9	58,190.9		
Special Funds					6.9			
SUBTOTAL					20,489.8	58,190.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,096,817.8	1,176,995.0	1,156,632.6	**1,172,404.8**
Special Funds					1,562,739.5	1,300,465.5	1,305,634.2	**1,303,047.3**
TOTAL					2,659,557.3	2,477,460.5	2,462,266.8	**2,475,452.1**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					13,963.2			
GRAND TOTAL								
General Funds					1,096,817.8	1,176,995.0	1,156,632.6	**1,172,404.8**
Special Funds					1,576,702.7	1,300,465.5	1,305,634.2	**1,303,047.3**
GRAND TOTAL					2,673,520.5	2,477,460.5	2,462,266.8	**2,475,452.1**
	(Reverted)				7,369.5			
	(Encumbering)				11,176.0			
	(Continuing)				47,014.9			

HEALTH AND SOCIAL SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

35-01-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Office of the Secretary								
General Funds	46.6	48.5	46.5	**46.5**	5,219.3	4,852.7	5,262.3	**5,550.6**
Appropriated S/F	0.5	0.5	0.5	**0.5**	180.5	196.0	196.0	**196.0**
Non-Appropriated S/F	2.9	3.0	3.0	**4.0**	9,888.0	203.4	203.4	**203.4**
	50.0	52.0	50.0	**51.0**	15,287.8	5,252.1	5,661.7	**5,950.0**
Management Services								
General Funds	202.1	205.2	214.2	**214.2**	20,543.3	21,189.5	22,513.9	**19,907.3**
Appropriated S/F	33.5	33.5	33.5	**33.5**	4,043.6	6,954.7	6,954.7	**6,954.7**
Non-Appropriated S/F	103.3	100.2	100.2	**100.2**	9,881.4	7,955.8	7,955.8	**7,955.8**
	338.9	338.9	347.9	**347.9**	34,468.3	36,100.0	37,424.4	**34,817.8**
Facility Operations								
General Funds	271.0	264.0	264.0	**264.0**	17,649.4	17,564.6	18,113.5	**18,113.5**
Appropriated S/F					1,448.7	1,406.7	1,406.7	**1,406.7**
Non-Appropriated S/F					0.2			
	271.0	264.0	264.0	**264.0**	19,098.3	18,971.3	19,520.2	**19,520.2**
TOTAL								
General Funds	519.7	517.7	524.7	**524.7**	43,412.0	43,606.8	45,889.7	**43,571.4**
Appropriated S/F	34.0	34.0	34.0	**34.0**	5,672.8	8,557.4	8,557.4	**8,557.4**
Non-Appropriated S/F	106.2	103.2	103.2	**104.2**	19,769.6	8,159.2	8,159.2	**8,159.2**
	659.9	654.9	661.9	**662.9**	68,854.4	60,323.4	62,606.3	**60,288.0**

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

35-01-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,279.2	2,419.5	2,617.4	2,493.7		123.7		**2,617.4**
Appropriated S/F		6.6	6.6	6.6				**6.6**
Non-Appropriated S/F	271.6	203.4	203.4	203.4				**203.4**
	3,550.8	2,629.5	2,827.4	2,703.7		123.7		**2,827.4**
Travel								
General Funds								
Appropriated S/F	9.3	7.3	7.3	7.3				**7.3**
Non-Appropriated S/F	5.7							
	15.0	7.3	7.3	7.3				**7.3**
Contractual Services								
General Funds	25.2	39.5	39.5	39.5				**39.5**
Appropriated S/F	148.3	103.3	103.3	103.3				**103.3**
Non-Appropriated S/F	9,569.3							
	9,742.8	142.8	142.8	142.8				**142.8**
Energy								
General Funds	0.8	2.0	2.0	2.0				**2.0**
Appropriated S/F	9.3	13.4	13.4	13.4				**13.4**
Non-Appropriated S/F								
	10.1	15.4	15.4	15.4				**15.4**
Supplies and Materials								
General Funds	3.6	5.2	5.2	5.2				**5.2**
Appropriated S/F	13.4	18.4	18.4	18.4				**18.4**
Non-Appropriated S/F	41.4							
	58.4	23.6	23.6	23.6				**23.6**
Capital Outlay								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
DIMER Operations								
General Funds	1,500.0	1,930.2	2,141.9	1,930.2				**1,930.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,500.0	1,930.2	2,141.9	1,930.2				**1,930.2**
DIDER Operations								
General Funds	310.5	456.3	456.3	456.3				**456.3**
Appropriated S/F								
Non-Appropriated S/F								
	310.5	456.3	456.3	456.3				**456.3**
Tobacco Fund: Money Follows the Person								
General Funds								
Appropriated S/F	0.2	32.0	32.0	32.0				**32.0**
Non-Appropriated S/F								
	0.2	32.0	32.0	32.0				**32.0**

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

35-01-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Financial Empowerment Program - DOE								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	100.0							
Autism Spectrum Disorder								
General Funds							500.0	**500.0**
Appropriated S/F								
Non-Appropriated S/F								
							500.0	**500.0**
TOTAL								
General Funds	5,219.3	4,852.7	5,262.3	4,926.9		123.7	500.0	**5,550.6**
Appropriated S/F	180.5	196.0	196.0	196.0				**196.0**
Non-Appropriated S/F	9,888.0	203.4	203.4	203.4				**203.4**
	15,287.8	5,252.1	5,661.7	5,326.3		123.7	500.0	**5,950.0**
IPU REVENUES								
General Funds	3.0	0.4	0.4	0.4				**0.4**
Appropriated S/F		1,405.4	1,405.4	1,405.4				**1,405.4**
Non-Appropriated S/F	9,281.6	203.4	203.4	203.4				**203.4**
	9,284.6	1,609.2	1,609.2	1,609.2				**1,609.2**
POSITIONS								
General Funds	46.6	48.5	46.5	46.5				**46.5**
Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
Non-Appropriated S/F	2.9	3.0	3.0	4.0				**4.0**
	50.0	52.0	50.0	51.0				**51.0**

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

*Base adjustments include (2.0) FTEs and 1.0 NSF FTE to address critical workforce needs.

*Recommend structural change of $123.7 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Emily Bissell (35-14-30) to reflect closure of the facility.

*Recommend enhancement of $500.0 in Autism Spectrum Disorder for expansion of autism supports. Do not recommend additional enhancement of $211.7 in DIMER Operations.

HEALTH AND SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	15,071.0	14,692.5	15,361.9	15,114.6		247.3		**15,361.9**
Appropriated S/F	1,752.7	1,891.8	1,891.8	1,891.8				**1,891.8**
Non-Appropriated S/F	6,980.1	5,709.4	5,709.4	5,709.4				**5,709.4**
	23,803.8	22,293.7	22,963.1	22,715.8		247.3		**22,963.1**
Travel								
General Funds								
Appropriated S/F	6.3	8.2	8.2	8.2				**8.2**
Non-Appropriated S/F	9.4	8.7	8.7	8.7				**8.7**
	15.7	16.9	16.9	16.9				**16.9**
Contractual Services								
General Funds	499.5	86.8	851.5	86.8				**86.8**
Appropriated S/F	537.8	967.3	967.3	967.3				**967.3**
Non-Appropriated S/F	2,671.3	604.4	604.4	604.4				**604.4**
	3,708.6	1,658.5	2,423.2	1,658.5				**1,658.5**
Energy								
General Funds								
Appropriated S/F	119.7	199.1	199.1	199.1				**199.1**
Non-Appropriated S/F	28.8	11.0	11.0	11.0				**11.0**
	148.5	210.1	210.1	210.1				**210.1**
Supplies and Materials								
General Funds	0.5	1.5	1,074.4	1.5				**1.5**
Appropriated S/F	106.6	116.3	116.3	116.3				**116.3**
Non-Appropriated S/F	127.1	35.2	35.2	35.2				**35.2**
	234.2	153.0	1,225.9	153.0				**153.0**
Capital Outlay								
General Funds								
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F	10.7	72.4	72.4	72.4				**72.4**
	10.7	142.4	142.4	142.4				**142.4**
One-Time								
General Funds	37.3							
Appropriated S/F								
Non-Appropriated S/F								
	37.3							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	54.0	1,514.7	1,514.7	1,514.7				**1,514.7**
	54.0	1,514.7	1,514.7	1,514.7				**1,514.7**
Technology								
General Funds	45.4							
Appropriated S/F								
Non-Appropriated S/F								
	45.4							

HEALTH AND SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Operations								
General Funds	782.4							
Appropriated S/F								
Non-Appropriated S/F								
	782.4							
EBT								
General Funds	406.1	436.8	436.8	436.8				**436.8**
Appropriated S/F								
Non-Appropriated S/F								
	406.1	436.8	436.8	436.8				**436.8**
Nurse Recruitment								
General Funds	22.6	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	22.6	15.0	15.0	15.0				**15.0**
Revenue Management								
General Funds								
Appropriated S/F	186.7	269.2	269.2	269.2				**269.2**
Non-Appropriated S/F								
	186.7	269.2	269.2	269.2				**269.2**
Program Integrity								
General Funds								
Appropriated S/F	101.4	232.8	232.8	232.8				**232.8**
Non-Appropriated S/F								
	101.4	232.8	232.8	232.8				**232.8**
Birth to Three Program								
General Funds	3,614.5	3,534.6	3,926.6	3,534.6	392.0		14.7	**3,941.3**
Appropriated S/F	499.4	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	4,113.9	4,034.6	4,426.6	4,034.6	392.0		14.7	**4,441.3**
DHSS/IRM								
General Funds								
Appropriated S/F	588.1	2,450.0	2,450.0	2,450.0				**2,450.0**
Non-Appropriated S/F								
	588.1	2,450.0	2,450.0	2,450.0				**2,450.0**
IRM License & Maintenance								
General Funds	64.0	2,422.3	847.7	2,422.3		-2,358.3		**64.0**
Appropriated S/F								
Non-Appropriated S/F								
	64.0	2,422.3	847.7	2,422.3		-2,358.3		**64.0**
Dashboard Maintenance User Fee								
General Funds								
Appropriated S/F	144.9	250.0	250.0	250.0				**250.0**
Non-Appropriated S/F								
	144.9	250.0	250.0	250.0				**250.0**

HEALTH AND SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
TOTAL								
General Funds	20,543.3	21,189.5	22,513.9	21,611.6	392.0	-2,111.0	14.7	**19,907.3**
Appropriated S/F	4,043.6	6,954.7	6,954.7	6,954.7				**6,954.7**
Non-Appropriated S/F	9,881.4	7,955.8	7,955.8	7,955.8				**7,955.8**
	34,468.3	36,100.0	37,424.4	36,522.1	392.0	-2,111.0	14.7	**34,817.8**
IPU REVENUES								
General Funds	287.1	150.0	150.0	150.0				**150.0**
Appropriated S/F	4,135.3	7,054.7	7,054.7	7,054.7				**7,054.7**
Non-Appropriated S/F	10,886.8	7,999.8	7,999.8	7,999.8				**7,999.8**
	15,309.2	15,204.5	15,204.5	15,204.5				**15,204.5**
POSITIONS								
General Funds	202.1	205.2	214.2	214.2				**214.2**
Appropriated S/F	33.5	33.5	33.5	33.5				**33.5**
Non-Appropriated S/F	103.3	100.2	100.2	100.2				**100.2**
	338.9	338.9	347.9	347.9				**347.9**

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

*Base adjustments include 9.0 FTEs to address critical workforce needs.

*Recommend inflation and volume adjustment of $392.0 in Birth to Three Program for caseload growth. Do not recommend additional inflation and volume adjustment of $783.7 in IRM License and Maintenance.

*Recommend structural changes of $247.3 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Emily Bissell (35-14-30) to reflect closure of the facility; and ($2,358.3) in IRM License and Maintenance to Social Services, Social Services (35-07-01) for ongoing maintenance and operational support for Eligibility Modernization project.

*Recommend enhancement of $14.7 in Birth to Three Program to reflect a provider increase. Do not recommend additional enhancement of $1,072.9 in Supplies and Materials.

*Do not recommend one-time of $764.7 in Contractual Services.

HEALTH AND SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

35-01-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	11,572.8	11,431.4	11,846.3	11,846.3				**11,846.3**
Appropriated S/F								
Non-Appropriated S/F								
	11,572.8	11,431.4	11,846.3	11,846.3				**11,846.3**
Contractual Services								
General Funds	5,266.5	5,324.2	5,458.2	5,324.2	134.0			**5,458.2**
Appropriated S/F								
Non-Appropriated S/F	0.2							
	5,266.7	5,324.2	5,458.2	5,324.2	134.0			**5,458.2**
Supplies and Materials								
General Funds	810.1	807.8	807.8	807.8				**807.8**
Appropriated S/F								
Non-Appropriated S/F								
	810.1	807.8	807.8	807.8				**807.8**
Capital Outlay								
General Funds		1.2	1.2	1.2				**1.2**
Appropriated S/F								
Non-Appropriated S/F								
		1.2	1.2	1.2				**1.2**
Operations								
General Funds								
Appropriated S/F	1,448.7	1,406.7	1,406.7	1,406.7				**1,406.7**
Non-Appropriated S/F								
	1,448.7	1,406.7	1,406.7	1,406.7				**1,406.7**
TOTAL								
General Funds	17,649.4	17,564.6	18,113.5	17,979.5	134.0			**18,113.5**
Appropriated S/F	1,448.7	1,406.7	1,406.7	1,406.7				**1,406.7**
Non-Appropriated S/F	0.2							
	19,098.3	18,971.3	19,520.2	19,386.2	134.0			**19,520.2**
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	1,485.0	1,406.7	1,406.7	1,406.7				**1,406.7**
Non-Appropriated S/F								
	1,485.2	1,406.7	1,406.7	1,406.7				**1,406.7**
POSITIONS								
General Funds	271.0	264.0	264.0	264.0				**264.0**
Appropriated S/F								
Non-Appropriated S/F								
	271.0	264.0	264.0	264.0				**264.0**

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

*Recommend inflation and volume adjustment of $134.0 in Contractual Services for lease obligations.

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

35-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	5,219.4	5,186.7	5,332.0	5,332.0				**5,332.0**
Appropriated S/F								
Non-Appropriated S/F	7,286.6	5,658.8	5,658.8	5,658.8				**5,658.8**
	12,506.0	10,845.5	10,990.8	10,990.8				**10,990.8**
Travel								
General Funds	0.1	0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	11.3	8.0	8.0	8.0				**8.0**
	11.4	8.1	8.1	8.1				**8.1**
Contractual Services								
General Funds	4,041.9	4,240.4	3,965.4	4,240.4		-275.0		**3,965.4**
Appropriated S/F								
Non-Appropriated S/F	1,156,813.8	1,019,160.5	1,019,160.5	1,019,160.5				**1,019,160.5**
	1,160,855.7	1,023,400.9	1,023,125.9	1,023,400.9		-275.0		**1,023,125.9**
Energy								
General Funds	18.1	30.1	30.1	30.1				**30.1**
Appropriated S/F								
Non-Appropriated S/F	18.9	12.2	12.2	12.2				**12.2**
	37.0	42.3	42.3	42.3				**42.3**
Supplies and Materials								
General Funds	30.4	35.7	35.7	35.7				**35.7**
Appropriated S/F								
Non-Appropriated S/F	34.7	35.9	35.9	35.9				**35.9**
	65.1	71.6	71.6	71.6				**71.6**
Capital Outlay								
General Funds		6.6	6.6	6.6				**6.6**
Appropriated S/F								
Non-Appropriated S/F	10.3	26.6	26.6	26.6				**26.6**
	10.3	33.2	33.2	33.2				**33.2**
Medicaid								
General Funds	671,681.2	682,320.8	701,681.0	682,320.8	40,100.0	3,593.9	653.4	**726,668.1**
Appropriated S/F	26,840.0	21,800.0	23,000.0	21,800.0			1,200.0	**23,000.0**
Non-Appropriated S/F								
	698,521.2	704,120.8	724,681.0	704,120.8	40,100.0	3,593.9	1,853.4	**749,668.1**
Renal								
General Funds	581.3	729.5	729.5	729.5				**729.5**
Appropriated S/F								
Non-Appropriated S/F								
	581.3	729.5	729.5	729.5				**729.5**
Delaware Healthy Children Program								
General Funds	1,362.8	1,462.2						
Appropriated S/F								
Non-Appropriated S/F								
	1,362.8	1,462.2						

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

35-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Healthy Children - DSCYF								
General Funds								
Appropriated S/F	662.3	800.0	800.0	800.0				**800.0**
Non-Appropriated S/F								
	662.3	800.0	800.0	800.0				**800.0**
Cost Recovery								
General Funds								
Appropriated S/F	112.1	275.1	275.1	275.1				**275.1**
Non-Appropriated S/F								
	112.1	275.1	275.1	275.1				**275.1**
Tobacco Fund: Prescription Drug Program								
General Funds								
Appropriated S/F	2,238.0	2,500.0	2,500.0	2,500.0				**2,500.0**
Non-Appropriated S/F								
	2,238.0	2,500.0	2,500.0	2,500.0				**2,500.0**
Tobacco Fund: Medical Assistance Transition								
General Funds								
Appropriated S/F	2,647.4	3,891.3	3,891.3	3,120.0				**3,120.0**
Non-Appropriated S/F								
	2,647.4	3,891.3	3,891.3	3,120.0				**3,120.0**
Tobacco Fund: Medicaid								
General Funds								
Appropriated S/F	1,034.9	600.0	600.0	667.0				**667.0**
Non-Appropriated S/F								
	1,034.9	600.0	600.0	667.0				**667.0**
Tobacco Fund: CCR: Breast and Cervical Cancer								
General Funds								
Appropriated S/F	257.6	380.0	380.0	335.0				**335.0**
Non-Appropriated S/F								
	257.6	380.0	380.0	335.0				**335.0**
Medicaid Other								
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**
DOC Medicaid								
General Funds								
Appropriated S/F	1,790.0	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Appropriated S/F								
	1,790.0	1,500.0	1,500.0	1,500.0				**1,500.0**
DPH Fees								
General Funds								
Appropriated S/F	75.4	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	75.4	300.0	300.0	300.0				**300.0**

35-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Tobacco Fund: Money Follows the Person								
General Funds								
Appropriated S/F	583.7	810.0	810.0	800.0				**800.0**
Non-Appropriated S/F								
	583.7	810.0	810.0	800.0				**800.0**
Medicaid/NonState								
General Funds								
Appropriated S/F	4.1	200.0	200.0	200.0				**200.0**
Non-Appropriated S/F								
	4.1	200.0	200.0	200.0				**200.0**
Medicaid for Wkrs with Disabilities								
General Funds								
Appropriated S/F	2.7	47.5	47.5	47.5				**47.5**
Non-Appropriated S/F								
	2.7	47.5	47.5	47.5				**47.5**
Tobacco Fund: DE Healthy Children Program								
General Funds								
Appropriated S/F	6,160.7	2,297.8	2,297.8	1,936.3				**1,936.3**
Non-Appropriated S/F								
	6,160.7	2,297.8	2,297.8	1,936.3				**1,936.3**
Tobacco Fund: Cancer Council Recommendations								
General Funds								
Appropriated S/F	452.6							
Non-Appropriated S/F								
	452.6							
Healthy Children-Premiums								
General Funds								
Appropriated S/F	870.0	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	870.0	600.0	600.0	600.0				**600.0**
Disproportionate Share Hospital								
General Funds	3,937.6	3,901.4	3,901.4	3,901.4				**3,901.4**
Appropriated S/F								
Non-Appropriated S/F								
	3,937.6	3,901.4	3,901.4	3,901.4				**3,901.4**
Medicaid LTC								
General Funds								
Appropriated S/F	17,190.0	20,115.0	20,115.0	20,115.0				**20,115.0**
Non-Appropriated S/F								
	17,190.0	20,115.0	20,115.0	20,115.0				**20,115.0**
Nursing Home Quality Assessment								
General Funds								
Appropriated S/F	16,355.1	10,800.0	14,000.0	10,800.0			3,200.0	**14,000.0**
Non-Appropriated S/F								
	16,355.1	10,800.0	14,000.0	10,800.0			3,200.0	**14,000.0**

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

35-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Technology Operations								
General Funds			4,611.3			275.0	936.3	**1,211.3**
Appropriated S/F								
Non-Appropriated S/F								
			4,611.3			275.0	936.3	**1,211.3**
TOTAL								
General Funds	686,872.8	697,913.5	720,293.1	696,596.6	40,100.0	3,593.9	1,589.7	**741,880.2**
Appropriated S/F	77,776.6	67,416.7	71,816.7	66,295.9			4,400.0	**70,695.9**
Non-Appropriated S/F	1,164,175.6	1,024,902.0	1,024,902.0	1,024,902.0				**1,024,902.0**
	1,928,825.0	1,790,232.2	1,817,011.8	1,787,794.5	40,100.0	3,593.9	5,989.7	**1,837,478.1**
IPU REVENUES								
General Funds								
Appropriated S/F	58,615.9	79,289.1	79,289.1	79,289.1				**79,289.1**
Non-Appropriated S/F	1,163,862.0	1,108,345.9	1,108,345.9	1,108,345.9				**1,108,345.9**
	1,222,477.9	1,187,635.0	1,187,635.0	1,187,635.0				**1,187,635.0**
POSITIONS								
General Funds	74.6	75.6	75.6	75.6				**75.6**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	106.3	106.3	106.3	106.3				**106.3**
	181.9	182.9	182.9	182.9				**182.9**

35-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend

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

*Base adjustments include ($1,462.2) in Delaware Healthy Children Program and ($361.5) ASF in Tobacco Fund: DE Healthy Children Program to reflect projected expenditures without any impact to services provided through the Delaware Healthy Children Program; and ($771.3) ASF in Tobacco Fund: Medical Assistance Transition, $67.0 ASF in Tobacco Fund: Medicaid, ($45.0) ASF in Tobacco Fund: CCR: Breast and Cervical Cancer, and ($10.0) ASF in Tobacco Fund: Money Follows the Person to reflect Health Fund Advisory Committee recommendations.

*Recommend inflation and volume adjustment of $40,100.0 in Medicaid for caseload and inflationary growth.

*Recommend structural changes of ($275.0) in Contractual Services and $275.0 in Technology Operations for ongoing maintenance and operational support for data warehouse; $211.5 in Medicaid from Developmental Disabilities Services, Community Services (35-11-30) to reflect a reallocation for Special School Graduates; $1,330.8 in Medicaid from Developmental Disabilities Services, Community Services (35-11-30) to reflect a reallocation for community placements; $1,376.0 in Medicaid from Developmental Disabilities Services, Community Services (35-11-30) to reflect a reallocation of state matching funds allocated in the Fiscal Year 2016 Budget Act for rebasing of the rate setting system; $475.6 in Medicaid from Services for Aging and Adults with Physical Disabilities, Emily Bissell (35-14-30) to reflect a reallocation of state matching funds to support residents that relocated into the community; and $200.0 in Medicaid from Public Health, Community Health (35-05-20) to reflect a reallocation of state matching funds for school based health center claims.

*Recommend enhancements of $60.5 in Medicaid for an increase in the personal needs allowance; $25.0 in Medicaid for a change in the bed hold policy; $567.9 in Medicaid to reflect a provider increase; $1,200.0 ASF in Medicaid and $3,200.0 ASF in Nursing Home Quality Assessment for caseload and inflationary growth; and $936.3 in Technology Operations for ongoing maintenance and operational support for Delaware Medicaid Enterprise System. Do not recommend additional enhancements of $2,180.4 in Medicaid and $3,400.0 in Technology Operations.

*Do not recommend one-time of $264.0 in Medicaid.

HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
APPROPRIATION UNIT SUMMARY

35-05-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Director's Office/Support Services								
General Funds	43.0	45.0	45.0	**45.0**	3,978.0	3,841.1	4,140.9	**4,146.5**
Appropriated S/F	6.0	20.0	20.0	**20.0**	1,290.9	5,023.9	5,523.9	**5,023.9**
Non-Appropriated S/F	4.0	3.0	3.0	**3.0**	380.6	140.0	140.0	**140.0**
	53.0	68.0	68.0	**68.0**	5,649.5	9,005.0	9,804.8	**9,310.4**
Community Health								
General Funds	301.3	296.3	299.3	**298.3**	34,301.5	36,260.4	37,449.6	**36,317.0**
Appropriated S/F	47.7	45.7	45.7	**45.7**	20,506.8	23,995.3	23,995.3	**23,171.9**
Non-Appropriated S/F	206.5	203.5	202.5	**201.5**	56,717.1	17,669.3	17,669.3	**17,669.3**
	555.5	545.5	547.5	**545.5**	111,525.4	77,925.0	79,114.2	**77,158.2**
Emergency Medical Services								
General Funds	7.0	7.0	7.0	**7.0**	1,195.2	1,200.6	1,214.1	**1,214.1**
Appropriated S/F					76.4	63.6	63.6	**59.9**
Non-Appropriated S/F	1.0	2.0	2.0	**2.0**	396.6	342.0	342.0	**342.0**
	8.0	9.0	9.0	**9.0**	1,668.2	1,606.2	1,619.7	**1,616.0**
TOTAL								
General Funds	351.3	348.3	351.3	**350.3**	39,474.7	41,302.1	42,804.6	**41,677.6**
Appropriated S/F	53.7	65.7	65.7	**65.7**	21,874.1	29,082.8	29,582.8	**28,255.7**
Non-Appropriated S/F	211.5	208.5	207.5	**206.5**	57,494.3	18,151.3	18,151.3	**18,151.3**
	616.5	622.5	624.5	**622.5**	118,843.1	88,536.2	90,538.7	**88,084.6**

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

35-05-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,462.8	2,284.1	2,361.9	2,361.9				**2,361.9**
Appropriated S/F		200.6	200.6	200.6				**200.6**
Non-Appropriated S/F	103.0	87.4	87.4	87.4				**87.4**
	2,565.8	2,572.1	2,649.9	2,649.9				**2,649.9**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.6	2.5	2.5	2.5				**2.5**
	3.6	2.5	2.5	2.5				**2.5**
Contractual Services								
General Funds	867.8	788.7	788.7	788.7			5.6	**794.3**
Appropriated S/F								
Non-Appropriated S/F	274.0	46.1	46.1	46.1				**46.1**
	1,141.8	834.8	834.8	834.8			5.6	**840.4**
Supplies and Materials								
General Funds	15.8	14.2	14.2	14.2				**14.2**
Appropriated S/F								
Non-Appropriated S/F		2.5	2.5	2.5				**2.5**
	15.8	16.7	16.7	16.7				**16.7**
Capital Outlay								
General Funds		2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				**1.5**
		4.0	4.0	4.0				**4.0**
Indirect Costs								
General Funds								
Appropriated S/F	64.5	85.0	85.0	85.0				**85.0**
Non-Appropriated S/F								
	64.5	85.0	85.0	85.0				**85.0**
Child Health								
General Funds								
Appropriated S/F	0.8	125.0	125.0	125.0				**125.0**
Non-Appropriated S/F								
	0.8	125.0	125.0	125.0				**125.0**
Health Statistics								
General Funds								
Appropriated S/F	934.5	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	934.5	1,200.0	1,200.0	1,200.0				**1,200.0**
Health Disparities								
General Funds	65.8	50.6	50.6	50.6				**50.6**
Appropriated S/F								
Non-Appropriated S/F								
	65.8	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 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Animal Welfare								
General Funds	565.8	701.0	923.0	701.0		222.0		**923.0**
Appropriated S/F	291.1	3,413.3	3,500.0	3,413.3		-413.3		**3,000.0**
Non-Appropriated S/F								
	856.9	4,114.3	4,423.0	4,114.3		-191.3		**3,923.0**
Spay/Neuter Program								
General Funds								
Appropriated S/F			413.3			413.3		**413.3**
Non-Appropriated S/F								
			413.3			413.3		**413.3**
TOTAL								
General Funds	3,978.0	3,841.1	4,140.9	3,918.9		222.0	5.6	**4,146.5**
Appropriated S/F	1,290.9	5,023.9	5,523.9	5,023.9				**5,023.9**
Non-Appropriated S/F	380.6	140.0	140.0	140.0				**140.0**
	5,649.5	9,005.0	9,804.8	9,082.8		222.0	5.6	**9,310.4**
IPU REVENUES								
General Funds	1,196.0	287.0	287.0	287.0				**287.0**
Appropriated S/F	1,462.5	2,083.8	5,600.0	5,600.0				**5,600.0**
Non-Appropriated S/F	290.1	140.0	140.0	140.0				**140.0**
	2,948.6	2,510.8	6,027.0	6,027.0				**6,027.0**
POSITIONS								
General Funds	43.0	45.0	45.0	45.0				**45.0**
Appropriated S/F	6.0	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	4.0	3.0	3.0	3.0				**3.0**
	53.0	68.0	68.0	68.0				**68.0**

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

*Do not recommend base adjustment of $500.0 ASF in Animal Welfare.

*Recommend structural changes of $222.0 in Animal Welfare from Community Health (35-05-20) to reflect fiscal management of rabies control funding; and ($413.3) ASF in Animal Welfare and $413.3 ASF in Spay/Neuter Program to reflect fiscal management of spay/neuter funding.

*Recommend enhancement of $5.6 in Contractual Services to reflect a provider increase.

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

35-05-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	18,915.5	19,656.6	20,221.8	20,160.0		61.8		**20,221.8**
Appropriated S/F		269.8	269.8	269.8				**269.8**
Non-Appropriated S/F	12,506.9	7,207.2	7,207.2	7,207.2				**7,207.2**
	31,422.4	27,133.6	27,698.8	27,637.0		61.8		**27,698.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	134.2	46.0	46.0	46.0				**46.0**
	134.2	46.0	46.0	46.0				**46.0**
Contractual Services								
General Funds	2,297.9	2,336.7	3,009.7	2,336.7	19.5		10.1	**2,366.3**
Appropriated S/F		211.9	211.9	211.9				**211.9**
Non-Appropriated S/F	27,445.6	3,644.0	3,644.0	3,644.0				**3,644.0**
	29,743.5	6,192.6	6,865.6	6,192.6	19.5		10.1	**6,222.2**
Energy								
General Funds	319.0	373.0	373.0	373.0				**373.0**
Appropriated S/F								
Non-Appropriated S/F	15.3							
	334.3	373.0	373.0	373.0				**373.0**
Supplies and Materials								
General Funds	666.6	855.3	855.3	855.3				**855.3**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	16,128.3	6,430.4	6,430.4	6,430.4				**6,430.4**
	16,794.9	7,345.7	7,345.7	7,345.7				**7,345.7**
Capital Outlay								
General Funds	21.0	19.9	19.9	19.9				**19.9**
Appropriated S/F								
Non-Appropriated S/F	486.8	312.6	312.6	312.6				**312.6**
	507.8	332.5	332.5	332.5				**332.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		29.1	29.1	29.1				**29.1**
		29.1	29.1	29.1				**29.1**
Uninsured Action Plan								
General Funds	204.9	234.1	234.1	234.1			0.8	**234.9**
Appropriated S/F								
Non-Appropriated S/F								
	204.9	234.1	234.1	234.1			0.8	**234.9**
Tobacco Fund: Pilot Projects								
General Funds								
Appropriated S/F	432.9	420.9	420.9	396.3				**396.3**
Non-Appropriated S/F								
	432.9	420.9	420.9	396.3				**396.3**

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

35-05-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Indirect Costs								
General Funds								
Appropriated S/F	658.5	1,000.0	1,000.0	1,000.0				**1,000.0**
Non-Appropriated S/F								
	658.5	1,000.0	1,000.0	1,000.0				**1,000.0**
Child Health								
General Funds								
Appropriated S/F	1,076.5	1,457.3	1,457.3	1,457.3				**1,457.3**
Non-Appropriated S/F								
	1,076.5	1,457.3	1,457.3	1,457.3				**1,457.3**
School Based Health Centers								
General Funds	5,509.6	4,859.5	4,859.5	4,359.5		-200.0	311.0	**4,470.5**
Appropriated S/F								
Non-Appropriated S/F								
	5,509.6	4,859.5	4,859.5	4,359.5		-200.0	311.0	**4,470.5**
Immunizations								
General Funds	119.7	118.2	118.2	118.2				**118.2**
Appropriated S/F								
Non-Appropriated S/F								
	119.7	118.2	118.2	118.2				**118.2**
Hepatitis B								
General Funds	71.9	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	71.9	40.0	40.0	40.0				**40.0**
Diagnosis and Treatment								
General Funds	44.8	66.0	66.0	66.0				**66.0**
Appropriated S/F								
Non-Appropriated S/F								
	44.8	66.0	66.0	66.0				**66.0**
Rabies Control								
General Funds	251.2	222.0		222.0		-222.0		
Appropriated S/F								
Non-Appropriated S/F								
	251.2	222.0		222.0		-222.0		
Food Permits								
General Funds								
Appropriated S/F	335.6	575.0	575.0	575.0				**575.0**
Non-Appropriated S/F								
	335.6	575.0	575.0	575.0				**575.0**
Public Water								
General Funds								
Appropriated S/F	25.2	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F								
	25.2	60.0	60.0	60.0				**60.0**

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

35-05-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Medicaid Enhancements								
General Funds								
Appropriated S/F	60.3	205.0	205.0	205.0				**205.0**
Non-Appropriated S/F								
	60.3	205.0	205.0	205.0				**205.0**
Infant Mortality								
General Funds								
Appropriated S/F	3.8	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	3.8	150.0	150.0	150.0				**150.0**
Family Planning								
General Funds								
Appropriated S/F	243.9	325.0	325.0	325.0				**325.0**
Non-Appropriated S/F								
	243.9	325.0	325.0	325.0				**325.0**
Food Inspection								
General Funds								
Appropriated S/F	4.9	21.0	21.0	21.0				**21.0**
Non-Appropriated S/F								
	4.9	21.0	21.0	21.0				**21.0**
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	250.7	948.4	948.4	948.4				**948.4**
Non-Appropriated S/F								
	250.7	948.4	948.4	948.4				**948.4**
Medicaid Contractors/Lab Testing and Analysis								
General Funds								
Appropriated S/F	512.0	1,155.0	1,155.0	1,155.0				**1,155.0**
Non-Appropriated S/F								
	512.0	1,155.0	1,155.0	1,155.0				**1,155.0**
Newborn								
General Funds								
Appropriated S/F	1,234.8	1,620.0	1,620.0	1,620.0				**1,620.0**
Non-Appropriated S/F								
	1,234.8	1,620.0	1,620.0	1,620.0				**1,620.0**
Tuberculosis								
General Funds								
Appropriated S/F	82.2	115.0	115.0	115.0				**115.0**
Non-Appropriated S/F								
	82.2	115.0	115.0	115.0				**115.0**
Child Development Watch								
General Funds								
Appropriated S/F	472.2	687.7	687.7	687.7				**687.7**
Non-Appropriated S/F								
	472.2	687.7	687.7	687.7				**687.7**

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

35-05-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Rodent Control								
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**
Water Operator Certification								
General Funds								
Appropriated S/F	11.2	22.0	22.0	22.0				**22.0**
Non-Appropriated S/F								
	11.2	22.0	22.0	22.0				**22.0**
Tobacco Fund: Personnel Costs								
General Funds								
Appropriated S/F	608.3	519.4	519.4	489.0				**489.0**
Non-Appropriated S/F								
	608.3	519.4	519.4	489.0				**489.0**
Tobacco Fund: Contractual Services								
General Funds								
Appropriated S/F	2,486.2	2,083.0	2,083.0	1,961.1				**1,961.1**
Non-Appropriated S/F								
	2,486.2	2,083.0	2,083.0	1,961.1				**1,961.1**
Tobacco Fund: New Nurse Development								
General Funds								
Appropriated S/F	2,023.2	2,078.5	2,078.5	1,956.9				**1,956.9**
Non-Appropriated S/F								
	2,023.2	2,078.5	2,078.5	1,956.9				**1,956.9**
Tobacco Fund: Cancer Council Recommendations								
General Funds								
Appropriated S/F	9,199.0	8,688.1	8,688.1	8,179.8				**8,179.8**
Non-Appropriated S/F								
	9,199.0	8,688.1	8,688.1	8,179.8				**8,179.8**
Tobacco Fund: Diabetes								
General Funds								
Appropriated S/F	302.7	284.0	284.0	267.4				**267.4**
Non-Appropriated S/F								
	302.7	284.0	284.0	267.4				**267.4**
Needle Exchange Program								
General Funds	196.7	230.5	403.5	230.5				**230.5**
Appropriated S/F								
Non-Appropriated S/F								
	196.7	230.5	403.5	230.5				**230.5**
Gift of Life								
General Funds	32.1	36.8	36.8	36.8				**36.8**
Appropriated S/F								
Non-Appropriated S/F								
	32.1	36.8	36.8	36.8				**36.8**

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

35-05-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Infant Mortality Task Force								
General Funds	4,651.7	4,668.4	4,668.4	4,668.4			72.0	**4,740.4**
Appropriated S/F								
Non-Appropriated S/F								
	4,651.7	4,668.4	4,668.4	4,668.4			72.0	**4,740.4**
J-1 VISA								
General Funds								
Appropriated S/F	10.4	13.5	13.5	13.5				**13.5**
Non-Appropriated S/F								
	10.4	13.5	13.5	13.5				**13.5**
HFLC								
General Funds								
Appropriated S/F	16.8	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	16.8	30.0	30.0	30.0				**30.0**
Cancer Council (FFR)								
General Funds	311.3	331.3	331.3	331.3				**331.3**
Appropriated S/F								
Non-Appropriated S/F								
	311.3	331.3	331.3	331.3				**331.3**
Vanity Birth Certificates								
General Funds								
Appropriated S/F		14.7	14.7	14.7				**14.7**
Non-Appropriated S/F								
		14.7	14.7	14.7				**14.7**
Distressed Cemeteries								
General Funds								
Appropriated S/F	25.6	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	25.6	100.0	100.0	100.0				**100.0**
Delaware Organ and Tissue								
General Funds	7.7	7.3	7.3	7.3				**7.3**
Appropriated S/F								
Non-Appropriated S/F								
	7.7	7.3	7.3	7.3				**7.3**
Plumbing Fees								
General Funds								
Appropriated S/F	335.3	400.0	400.0	400.0				**400.0**
Non-Appropriated S/F								
	335.3	400.0	400.0	400.0				**400.0**
Developmental Screening								
General Funds	131.0	115.3	115.3	115.3				**115.3**
Appropriated S/F								
Non-Appropriated S/F								
	131.0	115.3	115.3	115.3				**115.3**

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

35-05-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Medical Marijuana								
General Funds	13.8	70.0	70.0	70.0				**70.0**
Appropriated S/F	94.6	480.1	480.1	480.1				**480.1**
Non-Appropriated S/F								
	108.4	550.1	550.1	550.1				**550.1**
DIMES								
General Funds	80.1	300.0	300.0	300.0				**300.0**
Appropriated S/F								
Non-Appropriated S/F								
	80.1	300.0	300.0	300.0				**300.0**
Sickle Cell								
General Funds	139.5	269.5	269.5	269.5				**269.5**
Appropriated S/F								
Non-Appropriated S/F								
	139.5	269.5	269.5	269.5				**269.5**
Prescription Drug Prevention								
General Funds		100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**
Nurse Family Partnership								
General Funds	218.2	1,300.0	1,300.0	1,300.0				**1,300.0**
Appropriated S/F								
Non-Appropriated S/F								
	218.2	1,300.0	1,300.0	1,300.0				**1,300.0**
Substance Use Disorder Services								
General Funds	47.3							
Appropriated S/F								
Non-Appropriated S/F								
	47.3							
TOTAL								
General Funds	34,301.5	36,260.4	37,449.6	36,263.8	19.5	-360.2	393.9	**36,317.0**
Appropriated S/F	20,506.8	23,995.3	23,995.3	23,171.9				**23,171.9**
Non-Appropriated S/F	56,717.1	17,669.3	17,669.3	17,669.3				**17,669.3**
	111,525.4	77,925.0	79,114.2	77,105.0	19.5	-360.2	393.9	**77,158.2**
IPU REVENUES								
General Funds	808.3	719.6	719.6	719.6				**719.6**
Appropriated S/F	6,240.3	33,764.2	33,764.2	33,764.2				**33,764.2**
Non-Appropriated S/F	62,827.1	17,997.3	17,997.3	17,997.3				**17,997.3**
	69,875.7	52,481.1	52,481.1	52,481.1				**52,481.1**

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

35-05-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	301.3	296.3	299.3	298.3				**298.3**
Appropriated S/F	47.7	45.7	45.7	45.7				**45.7**
Non-Appropriated S/F	206.5	203.5	202.5	201.5				**201.5**
	555.5	545.5	547.5	545.5				**545.5**

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

*Base adjustments include 1.0 FTE and (1.0) NSF FTE to address critical workforce needs; 2.0 FTEs and (2.0) NSF FTEs to address critical workforce needs; (1.0) FTE and 1.0 NSF FTE to switch fund position as approved by the Delaware State Clearinghouse Committee; ($24.6) ASF in Tobacco Fund: Pilot Projects, ($30.4) ASF in Tobacco Fund: Personnel Costs, ($121.9) ASF in Tobacco Fund: Contractual Services, ($121.6) ASF in Tobacco Fund: New Nurse Development, ($508.3) ASF in Tobacco Fund: Cancer Council Recommendations, and ($16.6) ASF in Tobacco Fund: Diabetes to reflect projected Tobacco Master Settlement revenue; and ($500.0) in School Based Health Centers to reflect a portion of the revenue being collected and retained by centers for their operations.

*Recommend inflation and volume adjustment of $19.5 in Contractual Services for lease obligations.

*Recommend structural changes of $61.8 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Emily Bissell (35-14-30) to reflect closure of the facility; ($200.0) in School Based Health Centers to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation of state matching funds for school based health center claims; and ($222.0) in Rabies Control to Director's Office/Support Services (35-05-10) to reflect fiscal management of rabies control funding.

*Recommend enhancements of $10.1 in Contractual Services, $0.8 in Uninsured Action Plan, $311.0 in School Based Health Centers, and $72.0 in Infant Mortality Task Force to reflect a provider increase. Do not recommend additional enhancements of $653.5 in Contractual Services and $173.0 in Needle Exchange Program.

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

35-05-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	785.8	787.7	801.2	801.2				**801.2**
Appropriated S/F								
Non-Appropriated S/F	159.3							
	945.1	787.7	801.2	801.2				**801.2**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3							
	1.3							
Contractual Services								
General Funds	376.5	382.4	382.4	382.4				**382.4**
Appropriated S/F								
Non-Appropriated S/F	234.9	342.0	342.0	342.0				**342.0**
	611.4	724.4	724.4	724.4				**724.4**
Supplies and Materials								
General Funds	30.4	28.0	28.0	28.0				**28.0**
Appropriated S/F								
Non-Appropriated S/F	1.1							
	31.5	28.0	28.0	28.0				**28.0**
Capital Outlay								
General Funds	2.5	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.5	2.5	2.5	2.5				**2.5**
Tobacco Fund: Public Access Defibrillation								
General Funds								
Appropriated S/F	76.4	63.6	63.6	59.9				**59.9**
Non-Appropriated S/F								
	76.4	63.6	63.6	59.9				**59.9**
TOTAL								
General Funds	1,195.2	1,200.6	1,214.1	1,214.1				**1,214.1**
Appropriated S/F	76.4	63.6	63.6	59.9				**59.9**
Non-Appropriated S/F	396.6	342.0	342.0	342.0				**342.0**
	1,668.2	1,606.2	1,619.7	1,616.0				**1,616.0**
IPU REVENUES								
General Funds		0.2	0.2	0.2				**0.2**
Appropriated S/F		350.0	350.0	350.0				**350.0**
Non-Appropriated S/F	396.5	342.0	342.0	342.0				**342.0**
	396.5	692.2	692.2	692.2				**692.2**

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

35-05-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	2.0	2.0	2.0				**2.0**
	8.0	9.0	9.0	9.0				**9.0**

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

*Base adjustments include ($3.7) ASF in Tobacco Fund: Public Access Defibrillation to reflect projected Tobacco Master Settlement revenue.

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

35-06-00	POSITIONS				DOLLARS			
Programs	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Administration								
General Funds	84.8	83.8	86.8	**86.8**	4,845.5	5,655.0	6,024.3	**6,024.8**
Appropriated S/F						60.0	60.0	**60.0**
Non-Appropriated S/F	0.2	0.2	0.2	**0.2**	2,550.6	1,956.2	1,956.2	**1,956.2**
	85.0	84.0	87.0	**87.0**	7,396.1	7,671.2	8,040.5	**8,041.0**
Community Mental Health								
General Funds	89.0	85.0	86.0	**86.0**	48,141.9	58,169.9	58,576.1	**58,713.3**
Appropriated S/F					162.7	2,305.0	2,305.0	**2,305.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	2,189.1	1,630.0	1,630.0	**1,630.0**
	90.0	86.0	87.0	**87.0**	50,493.7	62,104.9	62,511.1	**62,648.3**
Delaware Psychiatric Center								
General Funds	418.9	411.9	466.9	**465.9**	30,794.6	32,571.2	35,655.9	**35,657.8**
Appropriated S/F					1,127.7	2,196.8	2,196.8	**2,196.8**
Non-Appropriated S/F	0.8	0.8	0.8	**0.8**	321.2	580.8	580.8	**580.8**
	419.7	412.7	467.7	**466.7**	32,243.5	35,348.8	38,433.5	**38,435.4**
Substance Abuse								
General Funds	30.0	30.0	30.0	**30.0**	12,939.1	17,047.3	20,182.1	**20,104.9**
Appropriated S/F	1.0	1.0	1.0	**1.0**	748.1	2,278.2	2,278.2	**2,242.5**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	9,301.4	8,817.6	8,817.6	**8,817.6**
	32.0	32.0	32.0	**32.0**	22,988.6	28,143.1	31,277.9	**31,165.0**
TOTAL								
General Funds	622.7	610.7	669.7	**668.7**	96,721.1	113,443.4	120,438.4	**120,500.8**
Appropriated S/F	1.0	1.0	1.0	**1.0**	2,038.5	6,840.0	6,840.0	**6,804.3**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	14,362.3	12,984.6	12,984.6	**12,984.6**
	626.7	614.7	673.7	**672.7**	113,121.9	133,268.0	140,263.0	**140,289.7**

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

35-06-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	4,555.8	5,442.1	5,811.4	5,564.1		247.3		**5,811.4**
Appropriated S/F								
Non-Appropriated S/F	85.8	48.2	48.2	48.2				**48.2**
	4,641.6	5,490.3	5,859.6	5,612.3		247.3		**5,859.6**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.1	8.0	8.0	8.0				**8.0**
	5.1	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	254.8	161.8	161.8	161.8			0.5	**162.3**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	2,424.7	1,850.0	1,850.0	1,850.0				**1,850.0**
	2,679.5	2,071.8	2,071.8	2,071.8			0.5	**2,072.3**
Energy								
General Funds	22.6	38.7	38.7	38.7				**38.7**
Appropriated S/F								
Non-Appropriated S/F								
	22.6	38.7	38.7	38.7				**38.7**
Supplies and Materials								
General Funds	10.8	10.9	10.9	10.9				**10.9**
Appropriated S/F								
Non-Appropriated S/F	35.0							
	45.8	10.9	10.9	10.9				**10.9**
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.5	1.5	1.5				**1.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		50.0	50.0	50.0				**50.0**
		50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	4,845.5	5,655.0	6,024.3	5,777.0		247.3	0.5	**6,024.8**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	2,550.6	1,956.2	1,956.2	1,956.2				**1,956.2**
	7,396.1	7,671.2	8,040.5	7,793.2		247.3	0.5	**8,041.0**

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

35-06-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds	0.6							
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	2,301.4	2,030.9	2,030.9	2,030.9				**2,030.9**
	2,302.0	2,090.9	2,090.9	2,090.9				**2,090.9**
POSITIONS								
General Funds	84.8	83.8	86.8	87.8		-1.0		**86.8**
Appropriated S/F								
Non-Appropriated S/F	0.2	0.2	0.2	0.2				**0.2**
	85.0	84.0	87.0	88.0		-1.0		**87.0**

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

*Base adjustments include 4.0 FTEs to address critical workforce needs.

*Recommend structural changes of $247.3 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Emily Bissell (35-14-30) to reflect closure of the facility; and (1.0) FTE Management Analyst III to Delaware Psychiatric Center (35-06-30) to reflect workload.

*Recommend enhancement of $0.5 in Contractual Services to reflect a provider increase.

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

35-06-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	6,350.8	7,030.1	7,186.3	7,186.3				**7,186.3**
Appropriated S/F								
Non-Appropriated S/F	43.4	40.3	40.3	40.3				**40.3**
	6,394.2	7,070.4	7,226.6	7,226.6				**7,226.6**
Travel								
General Funds	0.8	1.1	1.1	1.1				**1.1**
Appropriated S/F								
Non-Appropriated S/F								
	0.8	1.1	1.1	1.1				**1.1**
Contractual Services								
General Funds	16,813.9	17,138.2	17,138.2	16,938.2			121.3	**17,059.5**
Appropriated S/F	161.8	1,205.0	1,205.0	1,205.0				**1,205.0**
Non-Appropriated S/F	2,143.7	1,489.7	1,489.7	1,489.7				**1,489.7**
	19,119.4	19,832.9	19,832.9	19,632.9			121.3	**19,754.2**
Energy								
General Funds	86.6	116.2	116.2	116.2				**116.2**
Appropriated S/F								
Non-Appropriated S/F								
	86.6	116.2	116.2	116.2				**116.2**
Supplies and Materials								
General Funds	1,251.5	1,275.2	1,275.2	1,275.2				**1,275.2**
Appropriated S/F	0.9	1,000.0	1,000.0	1,000.0				**1,000.0**
Non-Appropriated S/F	2.0	100.0	100.0	100.0				**100.0**
	1,254.4	2,375.2	2,375.2	2,375.2				**2,375.2**
Capital Outlay								
General Funds	23.6	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	23.6	25.0	25.0	25.0				**25.0**
TEFRA								
General Funds								
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**
CMH Group Homes								
General Funds	6,442.4	7,258.2	7,258.2	7,258.2			39.2	**7,297.4**
Appropriated S/F								
Non-Appropriated S/F								
	6,442.4	7,258.2	7,258.2	7,258.2			39.2	**7,297.4**
Community Placements								
General Funds	17,172.3	22,600.9	22,600.9	22,600.9			176.7	**22,777.6**
Appropriated S/F								
Non-Appropriated S/F								
	17,172.3	22,600.9	22,600.9	22,600.9			176.7	**22,777.6**

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

35-06-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Community Housing Supports								
General Funds		2,725.0	2,975.0	2,725.0			250.0	**2,975.0**
Appropriated S/F								
Non-Appropriated S/F								
		2,725.0	2,975.0	2,725.0			250.0	**2,975.0**
TOTAL								
General Funds	48,141.9	58,169.9	58,576.1	58,126.1			587.2	**58,713.3**
Appropriated S/F	162.7	2,305.0	2,305.0	2,305.0				**2,305.0**
Non-Appropriated S/F	2,189.1	1,630.0	1,630.0	1,630.0				**1,630.0**
	50,493.7	62,104.9	62,511.1	62,061.1			587.2	**62,648.3**
IPU REVENUES								
General Funds	38.1	150.0	150.0	150.0				**150.0**
Appropriated S/F	11.5	2,305.0	2,305.0	2,305.0				**2,305.0**
Non-Appropriated S/F	2,172.0	1,630.0	1,630.0	1,630.0				**1,630.0**
	2,221.6	4,085.0	4,085.0	4,085.0				**4,085.0**
POSITIONS								
General Funds	89.0	85.0	86.0	85.0		1.0		**86.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	90.0	86.0	87.0	86.0		1.0		**87.0**

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

*Base adjustments include ($200.0) in Contractual Services to reflect a reduction in contractual support for medical services administration.

*Recommend structural change of 1.0 FTE Psychiatric Social Worker II from Delaware Psychiatric Center (35-06-30) to reflect workload.

*Recommend enhancements of $121.3 in Contractual Services, $39.2 in CMH Group Homes, and $176.7 in Community Placements to reflect a provider increase; and $250.0 in Community Housing Supports to meet the terms of the United States Department of Justice Settlement agreement.

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

35-06-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	25,350.8	26,674.5	29,759.2	27,358.3		2,400.9		**29,759.2**
Appropriated S/F		1.2	1.2	1.2				**1.2**
Non-Appropriated S/F	88.0	49.2	49.2	49.2				**49.2**
	25,438.8	26,724.9	29,809.6	27,408.7		2,400.9		**29,809.6**
Travel								
General Funds	0.8	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F	1.1							
	1.9	0.8	0.8	0.8				**0.8**
Contractual Services								
General Funds	2,530.4	2,488.2	2,488.2	2,488.2			1.9	**2,490.1**
Appropriated S/F		26.6	26.6	26.6				**26.6**
Non-Appropriated S/F	209.9	479.1	479.1	479.1				**479.1**
	2,740.3	2,993.9	2,993.9	2,993.9			1.9	**2,995.8**
Energy								
General Funds	876.5	1,382.4	1,382.4	1,382.4				**1,382.4**
Appropriated S/F								
Non-Appropriated S/F								
	876.5	1,382.4	1,382.4	1,382.4				**1,382.4**
Supplies and Materials								
General Funds	1,917.3	1,847.2	1,847.2	1,847.2				**1,847.2**
Appropriated S/F								
Non-Appropriated S/F	4.2	52.5	52.5	52.5				**52.5**
	1,921.5	1,899.7	1,899.7	1,899.7				**1,899.7**
Capital Outlay								
General Funds	96.4	140.0	140.0	140.0				**140.0**
Appropriated S/F								
Non-Appropriated S/F	18.0							
	114.4	140.0	140.0	140.0				**140.0**
Medicare Part D								
General Funds								
Appropriated S/F	174.9	1,119.0	1,119.0	1,119.0				**1,119.0**
Non-Appropriated S/F								
	174.9	1,119.0	1,119.0	1,119.0				**1,119.0**
DPC Industries								
General Funds	22.4	38.1	38.1	38.1				**38.1**
Appropriated S/F								
Non-Appropriated S/F								
	22.4	38.1	38.1	38.1				**38.1**
DPC Disproportionate Share								
General Funds								
Appropriated S/F	952.8	1,050.0	1,050.0	1,050.0				**1,050.0**
Non-Appropriated S/F								
	952.8	1,050.0	1,050.0	1,050.0				**1,050.0**

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

35-06-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
TOTAL								
General Funds	30,794.6	32,571.2	35,655.9	33,255.0		2,400.9	1.9	**35,657.8**
Appropriated S/F	1,127.7	2,196.8	2,196.8	2,196.8				**2,196.8**
Non-Appropriated S/F	321.2	580.8	580.8	580.8				**580.8**
	32,243.5	35,348.8	38,433.5	36,032.6		2,400.9	1.9	**38,435.4**
IPU REVENUES								
General Funds	2,322.3	2,600.0	2,600.0	2,600.0				**2,600.0**
Appropriated S/F	1,208.1	2,196.8	2,196.8	2,196.8				**2,196.8**
Non-Appropriated S/F	376.1	580.8	580.8	580.8				**580.8**
	3,906.5	5,377.6	5,377.6	5,377.6				**5,377.6**
POSITIONS								
General Funds	418.9	411.9	466.9	465.9				**465.9**
Appropriated S/F								
Non-Appropriated S/F	0.8	0.8	0.8	0.8				**0.8**
	419.7	412.7	467.7	466.7				**466.7**

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

*Base adjustments include 55.0 FTEs to address critical workforce needs; (1.0) FTE and 1.0 NSF FTE to address critical workforce needs; and (1.0) NSF FTE to address critical workforce needs.

*Recommend structural changes of $2,400.9 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Emily Bissell (35-14-30) to reflect closure of the facility; 1.0 FTE Management Analyst II from Administration (35-06-10) to reflect workload; and (1.0) FTE Psychiatric Social Worker II to Community Mental Health (35-06-20) to reflect workload.

*Recommend enhancement of $1.9 in Contractual Services to reflect a provider increase.

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

35-06-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,670.5	1,559.5	1,610.3	1,610.3				**1,610.3**
Appropriated S/F	59.6	298.2	298.2	298.2				**298.2**
Non-Appropriated S/F	140.3							
	1,870.4	1,857.7	1,908.5	1,908.5				**1,908.5**
Travel								
General Funds	1.2	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	2.3							
	3.5	5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds	10,094.8	14,012.3	10,377.3	14,012.3		-3,635.0	83.8	**10,461.1**
Appropriated S/F	0.6	278.3	278.3	278.3				**278.3**
Non-Appropriated S/F	9,133.2	8,786.6	8,786.6	8,786.6				**8,786.6**
	19,228.6	23,077.2	19,442.2	23,077.2		-3,635.0	83.8	**19,526.0**
Energy								
General Funds	92.6	98.6	98.6	98.6				**98.6**
Appropriated S/F								
Non-Appropriated S/F								
	92.6	98.6	98.6	98.6				**98.6**
Supplies and Materials								
General Funds	403.8	404.4	404.4	404.4				**404.4**
Appropriated S/F		0.6	0.6	0.6				**0.6**
Non-Appropriated S/F	25.6	31.0	31.0	31.0				**31.0**
	429.4	436.0	436.0	436.0				**436.0**
Capital Outlay								
General Funds	17.5	17.5	17.5	17.5				**17.5**
Appropriated S/F		9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	17.5	26.5	26.5	26.5				**26.5**
Tobacco Fund: Contractual Services								
General Funds								
Appropriated S/F	131.6	113.0	113.0	106.4				**106.4**
Non-Appropriated S/F								
	131.6	113.0	113.0	106.4				**106.4**
Tobacco Fund: Heroin Residential Program								
General Funds								
Appropriated S/F	327.2	287.9	287.9	271.1				**271.1**
Non-Appropriated S/F								
	327.2	287.9	287.9	271.1				**271.1**
DOC Assessments								
General Funds								
Appropriated S/F		780.0	780.0	780.0				**780.0**
Non-Appropriated S/F								
		780.0	780.0	780.0				**780.0**

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

35-06-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Tobacco Fund: Transitional Housing for Detox								
General Funds								
Appropriated S/F	154.1	140.7	140.7	132.5				**132.5**
Non-Appropriated S/F								
	154.1	140.7	140.7	132.5				**132.5**
Tobacco Fund: Delaware School Study								
General Funds								
Appropriated S/F	20.6	19.4	19.4	18.3				**18.3**
Non-Appropriated S/F								
	20.6	19.4	19.4	18.3				**18.3**
Tobacco Fund: Limen House								
General Funds								
Appropriated S/F	54.4	51.1	51.1	48.1				**48.1**
Non-Appropriated S/F								
	54.4	51.1	51.1	48.1				**48.1**
Kent/Sussex Detox Center								
General Funds								
Appropriated S/F		300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
		300.0	300.0	300.0				**300.0**
Substance Use Disorder Services								
General Funds	658.7	950.0	7,669.0	1,765.0		3,635.0	2,108.0	**7,508.0**
Appropriated S/F								
Non-Appropriated S/F								
	658.7	950.0	7,669.0	1,765.0		3,635.0	2,108.0	**7,508.0**
TOTAL								
General Funds	12,939.1	17,047.3	20,182.1	17,913.1			2,191.8	**20,104.9**
Appropriated S/F	748.1	2,278.2	2,278.2	2,242.5				**2,242.5**
Non-Appropriated S/F	9,301.4	8,817.6	8,817.6	8,817.6				**8,817.6**
	22,988.6	28,143.1	31,277.9	28,973.2			2,191.8	**31,165.0**
IPU REVENUES								
General Funds								
Appropriated S/F	60.0	2,395.8	2,395.8	2,395.8				**2,395.8**
Non-Appropriated S/F	9,297.2	8,817.6	8,817.6	8,817.6				**8,817.6**
	9,357.2	11,213.4	11,213.4	11,213.4				**11,213.4**
POSITIONS								
General Funds	30.0	30.0	30.0	30.0				**30.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	32.0	32.0	32.0	32.0				**32.0**

35-06-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend

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

*Base adjustments include ($6.6) ASF in Tobacco Fund: Contractual Services, ($16.8) ASF in Tobacco Fund: Heroin Residential Program, ($8.2) ASF in Tobacco Fund: Transitional Housing for Detox, ($1.1) ASF in Tobacco Fund: Delaware School Study, and ($3.0) ASF in Tobacco Fund: Limen House to reflect projected Tobacco Master Settlement revenue; and $815.0 in Substance Use Disorder Services to annualize funding allocated in the Fiscal Year 2016 Budget Act for Substance Use Disorder Services system redesign including $165.0 for sober living residential program, $150.0 for young adult residential opiate treatment program, and $500.0 for residential treatment.

*Recommend structural changes of ($3,635.0) in Contractual Services and $3,635.0 in Substance Use Disorder Services to reflect fiscal management of Substance Use Disorder Services funding.

*Recommend enhancements of $83.8 in Contractual Services and $33.0 in Substance Use Disorder Services to reflect a provider increase; and $2,075.0 in Substance Use Disorder Services for Substance Use Disorder Services system redesign including $975.0 for an Assertive Community Treatment team specializing in Substance Use Disorder and $1,100.0 for day program.

*Recommend one-time funding of $194.0 in the Office of Management and Budget's prior year contingency for Substance Use Disorder Services system redesign including $94.0 for an Assertive Community Treatment team specializing in Substance Use Disorder and $100.0 for day program.

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

35-07-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	12,078.9	11,925.9	12,257.3	12,257.3				**12,257.3**
Appropriated S/F								
Non-Appropriated S/F	12,668.4	13,922.5	13,922.5	13,922.5				**13,922.5**
	24,747.3	25,848.4	26,179.8	26,179.8				**26,179.8**
Travel								
General Funds	0.9	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F	13.2	3.8	3.8	3.8				**3.8**
	14.1	4.7	4.7	4.7				**4.7**
Contractual Services								
General Funds	3,212.4	3,244.8	3,432.8	3,244.8		-760.0		**2,484.8**
Appropriated S/F								
Non-Appropriated S/F	99,397.6	7,100.7	7,100.7	7,100.7				**7,100.7**
	102,610.0	10,345.5	10,533.5	10,345.5		-760.0		**9,585.5**
Energy								
General Funds	50.5	86.8	86.8	86.8				**86.8**
Appropriated S/F								
Non-Appropriated S/F	50.2	71.0	71.0	71.0				**71.0**
	100.7	157.8	157.8	157.8				**157.8**
Supplies and Materials								
General Funds	85.7	95.1	95.1	95.1				**95.1**
Appropriated S/F								
Non-Appropriated S/F	3,450.7	317.2	317.2	317.2				**317.2**
	3,536.4	412.3	412.3	412.3				**412.3**
Capital Outlay								
General Funds		51.3	51.3	51.3				**51.3**
Appropriated S/F								
Non-Appropriated S/F	24.7	432.9	432.9	432.9				**432.9**
	24.7	484.2	484.2	484.2				**484.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		26,660.6	26,660.6	26,660.6				**26,660.6**
		26,660.6	26,660.6	26,660.6				**26,660.6**
Operations								
General Funds	438.0							
Appropriated S/F								
Non-Appropriated S/F								
	438.0							
General Assistance								
General Funds	5,353.4	4,750.5	5,801.7	4,750.5	539.2			**5,289.7**
Appropriated S/F								
Non-Appropriated S/F								
	5,353.4	4,750.5	5,801.7	4,750.5	539.2			**5,289.7**

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

35-07-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
TANF Cash Assistance								
General Funds	17,143.5	16,730.0	16,730.0	16,730.0				**16,730.0**
Appropriated S/F								
Non-Appropriated S/F								
	17,143.5	16,730.0	16,730.0	16,730.0				**16,730.0**
Child Care								
General Funds	29,502.8	32,190.8	32,190.8	32,190.8				**32,190.8**
Appropriated S/F								
Non-Appropriated S/F								
	29,502.8	32,190.8	32,190.8	32,190.8				**32,190.8**
Employment & Training								
General Funds	2,380.7	2,419.7	2,419.7	2,419.7				**2,419.7**
Appropriated S/F								
Non-Appropriated S/F								
	2,380.7	2,419.7	2,419.7	2,419.7				**2,419.7**
Emergency Assistance								
General Funds	1,487.8	1,603.9	1,603.9	1,603.9				**1,603.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,487.8	1,603.9	1,603.9	1,603.9				**1,603.9**
Cost Recovery								
General Funds								
Appropriated S/F	16.8	75.1	75.1	75.1				**75.1**
Non-Appropriated S/F								
	16.8	75.1	75.1	75.1				**75.1**
Tobacco Fund: SSI Supplement								
General Funds								
Appropriated S/F	840.0	943.4	943.4	888.2				**888.2**
Non-Appropriated S/F								
	840.0	943.4	943.4	888.2				**888.2**
TANF Child Support Pass Through								
General Funds								
Appropriated S/F	385.1	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	385.1	1,200.0	1,200.0	1,200.0				**1,200.0**
Facility Repair								
General Funds	3,455.9							
Appropriated S/F								
Non-Appropriated S/F								
	3,455.9							
Technology Operations								
General Funds			5,094.5	1,976.2		3,118.3		**5,094.5**
Appropriated S/F								
Non-Appropriated S/F								
			5,094.5	1,976.2		3,118.3		**5,094.5**

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

35-07-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
TOTAL								
General Funds	75,190.5	73,099.7	79,764.8	75,407.3	539.2	2,358.3		**78,304.8**
Appropriated S/F	1,241.9	2,218.5	2,218.5	2,163.3				**2,163.3**
Non-Appropriated S/F	115,604.8	48,508.7	48,508.7	48,508.7				**48,508.7**
	192,037.2	123,826.9	130,492.0	126,079.3	539.2	2,358.3		**128,976.8**
IPU REVENUES								
General Funds	42.1	0.5	0.5	0.5				**0.5**
Appropriated S/F	939.0	2,515.5	2,515.5	2,515.5				**2,515.5**
Non-Appropriated S/F	117,763.9	64,657.6	64,657.6	64,657.6				**64,657.6**
	118,745.0	67,173.6	67,173.6	67,173.6				**67,173.6**
POSITIONS								
General Funds	184.8	184.8	184.8	184.8				**184.8**
Appropriated S/F								
Non-Appropriated S/F	191.9	190.9	190.9	190.9				**190.9**
	376.7	375.7	375.7	375.7				**375.7**

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

*Base adjustments include ($55.2) ASF in Tobacco Fund: SSI Supplement to reflect projected Tobacco Master Settlement revenue; and $1,976.2 in Technology Operations to annualize funding allocated in the Fiscal Year 2016 Budget Act for ongoing maintenance and operational support for Eligibility Modernization project.

*Recommend inflation and volume adjustment of $539.2 in General Assistance for caseload growth to maintain current maximum benefit level.

*Recommend structural changes of ($760.0) in Contractual Services and $760.0 in Technology Operations for ongoing maintenance and operational support for Eligibility Modernization project; and $2,358.3 in Technology Operations from Administration, Management Services (35-01-20) for ongoing maintenance and operational support for Eligibility Modernization project.

*Do not recommend enhancements of $503.8 in Contractual Services, $512.0 in General Assistance, and $1,976.2 in Technology Operations.

*Do not recommend one-time of $444.2 in Contractual Services.

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

35-08-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,551.0	2,599.1	2,664.8	2,664.8				**2,664.8**
Appropriated S/F		109.9	109.9	109.9				**109.9**
Non-Appropriated S/F	1,273.0	691.8	691.8	691.8				**691.8**
	3,824.0	3,400.8	3,466.5	3,466.5				**3,466.5**
Travel								
General Funds	1.4	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F	31.9	15.4	15.4	15.4				**15.4**
	33.3	16.9	16.9	16.9				**16.9**
Contractual Services								
General Funds	430.9	408.0	471.9	408.0				**408.0**
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F	1,037.2	376.6	376.6	376.6				**376.6**
	1,468.1	786.1	850.0	786.1				**786.1**
Energy								
General Funds	49.5	81.1	81.1	81.1				**81.1**
Appropriated S/F								
Non-Appropriated S/F		12.9	12.9	12.9				**12.9**
	49.5	94.0	94.0	94.0				**94.0**
Supplies and Materials								
General Funds	69.7	67.3	67.3	67.3				**67.3**
Appropriated S/F								
Non-Appropriated S/F	79.2	26.0	26.0	26.0				**26.0**
	148.9	93.3	93.3	93.3				**93.3**
Capital Outlay								
General Funds	43.5	39.1	39.1	39.1				**39.1**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	10.0	24.2	24.2	24.2				**24.2**
	53.5	67.3	67.3	67.3				**67.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		22.4	22.4	22.4				**22.4**
		22.4	22.4	22.4				**22.4**
BEP Vending								
General Funds								
Appropriated S/F		425.0	425.0	425.0				**425.0**
Non-Appropriated S/F								
		425.0	425.0	425.0				**425.0**
BEP Independence								
General Funds								
Appropriated S/F	316.2	450.0	450.0	450.0				**450.0**
Non-Appropriated S/F								
	316.2	450.0	450.0	450.0				**450.0**

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

35-08-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
BEP Unassigned Vending								
General Funds								
Appropriated S/F		175.0	175.0	175.0				**175.0**
Non-Appropriated S/F								
		175.0	175.0	175.0				**175.0**
TOTAL								
General Funds	3,146.0	3,196.1	3,325.7	3,261.8				**3,261.8**
Appropriated S/F	316.2	1,165.4	1,165.4	1,165.4				**1,165.4**
Non-Appropriated S/F	2,431.3	1,169.3	1,169.3	1,169.3				**1,169.3**
	5,893.5	5,530.8	5,660.4	5,596.5				**5,596.5**
IPU REVENUES								
General Funds								
Appropriated S/F	359.5	1,380.5	1,380.5	1,380.5				**1,380.5**
Non-Appropriated S/F	2,349.3	1,572.0	1,572.0	1,572.0				**1,572.0**
	2,708.8	2,952.5	2,952.5	2,952.5				**2,952.5**
POSITIONS								
General Funds	32.3	36.3	36.5	36.5				**36.5**
Appropriated S/F	2.0	2.0	1.0	1.0				**1.0**
Non-Appropriated S/F	20.7	20.7	21.5	21.5				**21.5**
	55.0	59.0	59.0	59.0				**59.0**

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

*Base adjustments include 0.5 FTE (0.2 Social Services Senior Administrator and 0.3 Administrative Specialist I) and (0.5) ASF FTE (0.2 Social Services Senior Administrator and 0.3 Administrative Specialist I) to switch fund position to reflect workload; (0.5) ASF FTE Administrative Specialist I and 0.5 NSF FTE Administrative Specialist I to switch fund position to reflect workload; 1.0 FTE (0.5 Trainer/Educator II and 0.5 Teacher Special Education) and (1.0) NSF FTE (0.5 Trainer/Educator II and 0.5 Teacher Special Education) to switch fund position to reflect workload; and (1.3) FTEs (0.5 Trainer/Educator II and 0.8 Teacher Special Education) and 1.3 NSF FTEs (0.5 Trainer/Educator II and 0.8 Teacher Special Education) to switch fund positions to reflect workload.

*Do not recommend enhancement of $63.9 in Contractual Services.

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

35-09-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,174.0	2,297.1	2,356.1	2,356.1				**2,356.1**
Appropriated S/F								
Non-Appropriated S/F	1,260.7	926.5	926.5	926.5				**926.5**
	3,434.7	3,223.6	3,282.6	3,282.6				**3,282.6**
Travel								
General Funds	1.5	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F	9.2	10.2	10.2	10.2				**10.2**
	10.7	10.5	10.5	10.5				**10.5**
Contractual Services								
General Funds	96.4	120.3	120.3	120.3				**120.3**
Appropriated S/F								
Non-Appropriated S/F	340.2	311.3	311.3	311.3				**311.3**
	436.6	431.6	431.6	431.6				**431.6**
Energy								
General Funds	5.8	9.1	9.1	9.1				**9.1**
Appropriated S/F								
Non-Appropriated S/F	6.1	7.8	7.8	7.8				**7.8**
	11.9	16.9	16.9	16.9				**16.9**
Supplies and Materials								
General Funds	6.6	15.4	15.4	15.4				**15.4**
Appropriated S/F								
Non-Appropriated S/F	3.6	9.4	9.4	9.4				**9.4**
	10.2	24.8	24.8	24.8				**24.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		0.5	0.5	0.5				**0.5**
		0.5	0.5	0.5				**0.5**
TOTAL								
General Funds	2,284.3	2,442.2	2,501.2	2,501.2				**2,501.2**
Appropriated S/F								
Non-Appropriated S/F	1,619.8	1,265.7	1,265.7	1,265.7				**1,265.7**
	3,904.1	3,707.9	3,766.9	3,766.9				**3,766.9**
IPU REVENUES								
General Funds	65.4							
Appropriated S/F								
Non-Appropriated S/F	1,969.6	1,332.7	1,332.7	1,332.7				**1,332.7**
	2,035.0	1,332.7	1,332.7	1,332.7				**1,332.7**

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

35-09-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds	35.5	37.5	36.0	36.0				**36.0**
Appropriated S/F								
Non-Appropriated S/F	16.5	16.5	18.0	18.0				**18.0**
	52.0	54.0	54.0	54.0				**54.0**

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

*Base adjustments include (1.5) FTEs (0.7 Registered Nurse III and 0.8 Compliance Nurse) and 1.5 NSF FTEs (0.7 Registered Nurse III and 0.8 Compliance Nurse) to switch fund positions to reflect workload.

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

35-10-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,141.6	3,257.3	3,354.9	3,354.9				**3,354.9**
Appropriated S/F	145.9	188.0	188.0	188.0				**188.0**
Non-Appropriated S/F	8,299.5	6,986.4	7,175.9	7,175.9				**7,175.9**
	11,587.0	10,431.7	10,718.8	10,718.8				**10,718.8**
Travel								
General Funds								
Appropriated S/F	3.6	9.6	9.6	9.6				**9.6**
Non-Appropriated S/F	6.6	18.3	18.3	18.3				**18.3**
	10.2	27.9	27.9	27.9				**27.9**
Contractual Services								
General Funds	646.0	645.3	723.6	645.3				**645.3**
Appropriated S/F	1,528.6	2,274.1	2,274.1	2,274.1				**2,274.1**
Non-Appropriated S/F	16,637.2	11,176.5	11,255.7	11,255.7				**11,255.7**
	18,811.8	14,095.9	14,253.4	14,175.1				**14,175.1**
Energy								
General Funds	13.3	13.3	13.3	13.3				**13.3**
Appropriated S/F	15.8	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	56.4	77.7	77.7	77.7				**77.7**
	85.5	121.0	121.0	121.0				**121.0**
Supplies and Materials								
General Funds								
Appropriated S/F	15.6	23.0	23.0	23.0				**23.0**
Non-Appropriated S/F	30.4	63.8	63.8	63.8				**63.8**
	46.0	86.8	86.8	86.8				**86.8**
Capital Outlay								
General Funds								
Appropriated S/F	39.8	162.9	162.9	162.9				**162.9**
Non-Appropriated S/F	15.7	320.4	320.4	320.4				**320.4**
	55.5	483.3	483.3	483.3				**483.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,522.9	7,522.9	7,522.9				**7,522.9**
		7,522.9	7,522.9	7,522.9				**7,522.9**
Recoupment								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				**25.0**
TOTAL								
General Funds	3,800.9	3,915.9	4,091.8	4,013.5				**4,013.5**
Appropriated S/F	1,774.3	2,712.6	2,712.6	2,712.6				**2,712.6**
Non-Appropriated S/F	25,045.8	26,166.0	26,434.7	26,434.7				**26,434.7**
	30,621.0	32,794.5	33,239.1	33,160.8				**33,160.8**

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

35-10-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds	153.4	64.5	64.5	64.5				**64.5**
Appropriated S/F	1,243.2	2,712.6	2,712.6	2,712.6				**2,712.6**
Non-Appropriated S/F	25,404.2	26,166.0	26,434.7	26,434.7				**26,434.7**
	26,800.8	28,943.1	29,211.8	29,211.8				**29,211.8**
POSITIONS								
General Funds	53.7	54.0	54.0	54.0				**54.0**
Appropriated S/F	2.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	129.9	130.6	130.6	130.6				**130.6**
	186.1	187.1	187.1	187.1				**187.1**

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

*Do not recommend enhancement of $78.3 in Contractual Services.

HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
APPROPRIATION UNIT SUMMARY

35-11-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Administration								
General Funds	64.0	64.5	64.2	**64.2**	5,437.8	5,096.8	5,227.8	**5,227.8**
Appropriated S/F		1.0	1.0	**1.0**		42.4	42.4	**42.4**
Non-Appropriated S/F	3.0	2.5	1.8	**1.8**	200.0	91.4	91.4	**91.4**
	67.0	68.0	67.0	**67.0**	5,637.8	5,230.6	5,361.6	**5,361.6**
Stockley Center								
General Funds	265.0	250.0	282.0	**282.0**	16,155.4	20,887.3	21,315.3	**21,315.3**
Appropriated S/F					201.8	300.0	300.0	**300.0**
Non-Appropriated S/F					706.2	295.0	295.0	**295.0**
	265.0	250.0	282.0	**282.0**	17,063.4	21,482.3	21,910.3	**21,910.3**
Community Services								
General Funds	219.5	207.5	175.5	**173.5**	31,827.1	40,712.4	43,928.4	**43,251.7**
Appropriated S/F					4,239.4	4,862.9	4,862.9	**4,859.4**
Non-Appropriated S/F					11,539.6			
	219.5	207.5	175.5	**173.5**	47,606.1	45,575.3	48,791.3	**48,111.1**
TOTAL								
General Funds	548.5	522.0	521.7	**519.7**	53,420.3	66,696.5	70,471.5	**69,794.8**
Appropriated S/F		1.0	1.0	**1.0**	4,441.2	5,205.3	5,205.3	**5,201.8**
Non-Appropriated S/F	3.0	2.5	1.8	**1.8**	12,445.8	386.4	386.4	**386.4**
	551.5	525.5	524.5	**522.5**	70,307.3	72,288.2	76,063.2	**75,383.0**

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

35-11-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	4,560.4	4,192.1	4,315.9	4,315.9				**4,315.9**
Appropriated S/F		42.4	42.4	42.4				**42.4**
Non-Appropriated S/F	187.3	91.4	91.4	91.4				**91.4**
	4,747.7	4,325.9	4,449.7	4,449.7				**4,449.7**
Travel								
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**
Contractual Services								
General Funds	843.4	870.5	877.7	870.5	7.2			**877.7**
Appropriated S/F								
Non-Appropriated S/F	12.7							
	856.1	870.5	877.7	870.5	7.2			**877.7**
Supplies and Materials								
General Funds	27.8	27.9	27.9	27.9				**27.9**
Appropriated S/F								
Non-Appropriated S/F								
	27.8	27.9	27.9	27.9				**27.9**
Capital Outlay								
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**
TOTAL								
General Funds	5,437.8	5,096.8	5,227.8	5,220.6	7.2			**5,227.8**
Appropriated S/F		42.4	42.4	42.4				**42.4**
Non-Appropriated S/F	200.0	91.4	91.4	91.4				**91.4**
	5,637.8	5,230.6	5,361.6	5,354.4	7.2			**5,361.6**
IPU REVENUES								
General Funds								
Appropriated S/F		42.4	42.4	42.4				**42.4**
Non-Appropriated S/F	199.9	91.4	91.4	91.4				**91.4**
	199.9	133.8	133.8	133.8				**133.8**
POSITIONS								
General Funds	64.0	64.5	64.2	65.2		-1.0		**64.2**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	3.0	2.5	1.8	1.8				**1.8**
	67.0	68.0	67.0	68.0		-1.0		**67.0**

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

35-11-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend

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

*Base adjustments include 0.7 FTE Developmental Disabilities Assistant Program Administrator and (0.7) NSF FTE Developmental Disabilities Assistant Program Administrator to switch fund position to reflect workload.

*Recommend inflation and volume adjustment of $7.2 in Contractual Services for lease obligations.

*Recommend structural change of (1.0) FTE Developmental Disabilities Assistant Program Administrator to Community Services (35-11-30) to reflect workload.

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

35-11-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	12,488.9	16,631.2	17,059.2	17,059.2				**17,059.2**
Appropriated S/F								
Non-Appropriated S/F								
	12,488.9	16,631.2	17,059.2	17,059.2				**17,059.2**
Contractual Services								
General Funds	1,975.5	2,441.8	2,441.8	2,441.8				**2,441.8**
Appropriated S/F								
Non-Appropriated S/F	530.2	46.1	46.1	46.1				**46.1**
	2,505.7	2,487.9	2,487.9	2,487.9				**2,487.9**
Energy								
General Funds	940.9	1,019.5	1,019.5	1,019.5				**1,019.5**
Appropriated S/F								
Non-Appropriated S/F								
	940.9	1,019.5	1,019.5	1,019.5				**1,019.5**
Supplies and Materials								
General Funds	744.4	788.7	788.7	788.7				**788.7**
Appropriated S/F								
Non-Appropriated S/F	175.8	227.8	227.8	227.8				**227.8**
	920.2	1,016.5	1,016.5	1,016.5				**1,016.5**
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	0.2	20.1	20.1	20.1				**20.1**
	5.2	25.1	25.1	25.1				**25.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
		1.0	1.0	1.0				**1.0**
Music Stipends								
General Funds	0.7	1.1	1.1	1.1				**1.1**
Appropriated S/F								
Non-Appropriated S/F								
	0.7	1.1	1.1	1.1				**1.1**
Assisted Living								
General Funds								
Appropriated S/F	201.8	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	201.8	300.0	300.0	300.0				**300.0**
TOTAL								
General Funds	16,155.4	20,887.3	21,315.3	21,315.3				**21,315.3**
Appropriated S/F	201.8	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	706.2	295.0	295.0	295.0				**295.0**
	17,063.4	21,482.3	21,910.3	21,910.3				**21,910.3**

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

35-11-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds	9,912.8	28,952.5	28,952.5	28,952.5				**28,952.5**
Appropriated S/F	53.4	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	671.9	295.0	295.0	295.0				**295.0**
	10,638.1	29,547.5	29,547.5	29,547.5				**29,547.5**
POSITIONS								
General Funds	265.0	250.0	282.0	284.0		-2.0		**282.0**
Appropriated S/F								
Non-Appropriated S/F								
	265.0	250.0	282.0	284.0		-2.0		**282.0**

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

*Base adjustments include 34.0 FTEs to address critical workforce needs.

*Recommend structural change of (2.0) FTEs Active Treatment Facilitator to Community Services (35-11-30) to reflect workload.

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

35-11-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	10,550.3	11,410.0	11,884.6	11,754.5				**11,754.5**
Appropriated S/F								
Non-Appropriated S/F								
	10,550.3	11,410.0	11,884.6	11,754.5				**11,754.5**
Contractual Services								
General Funds	295.6	306.7	306.7	306.7				**306.7**
Appropriated S/F	9.1							
Non-Appropriated S/F	11,539.6							
	11,844.3	306.7	306.7	306.7				**306.7**
Energy								
General Funds	20.8	22.6	22.6	22.6				**22.6**
Appropriated S/F								
Non-Appropriated S/F								
	20.8	22.6	22.6	22.6				**22.6**
Supplies and Materials								
General Funds	60.7	70.1	70.1	70.1				**70.1**
Appropriated S/F								
Non-Appropriated S/F								
	60.7	70.1	70.1	70.1				**70.1**
Capital Outlay								
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**
Purchase of Community Services								
General Funds	17,842.8	28,898.0	31,639.4	30,985.3		-2,918.3	3,025.8	**31,092.8**
Appropriated S/F	4,066.7	4,803.5	4,803.5	4,803.5				**4,803.5**
Non-Appropriated S/F								
	21,909.5	33,701.5	36,442.9	35,788.8		-2,918.3	3,025.8	**35,896.3**
Purchase of Care								
General Funds	2,768.8							
Appropriated S/F	100.4							
Non-Appropriated S/F								
	2,869.2							
Stockley Transition Plan								
General Funds	63.4							
Appropriated S/F								
Non-Appropriated S/F								
	63.4							
Tobacco Fund: Family Support								
General Funds								
Appropriated S/F	63.2	59.4	59.4	55.9				**55.9**
Non-Appropriated S/F								
	63.2	59.4	59.4	55.9				**55.9**

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

35-11-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Transportation								
General Funds	219.7							
Appropriated S/F								
Non-Appropriated S/F								
	219.7							
TOTAL								
General Funds	31,827.1	40,712.4	43,928.4	43,144.2		-2,918.3	3,025.8	**43,251.7**
Appropriated S/F	4,239.4	4,862.9	4,862.9	4,859.4				**4,859.4**
Non-Appropriated S/F	11,539.6							
	47,606.1	45,575.3	48,791.3	48,003.6		-2,918.3	3,025.8	**48,111.1**
IPU REVENUES								
General Funds	5,466.6	9,810.5	9,810.5	9,810.5				**9,810.5**
Appropriated S/F	1,904.1	5,407.2	5,407.2	5,407.2				**5,407.2**
Non-Appropriated S/F	11,164.3							
	18,535.0	15,217.7	15,217.7	15,217.7				**15,217.7**
POSITIONS								
General Funds	219.5	207.5	175.5	170.5		3.0		**173.5**
Appropriated S/F								
Non-Appropriated S/F								
	219.5	207.5	175.5	170.5		3.0		**173.5**

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

*Base adjustments include (37.0) FTEs to address critical workforce needs; $177.9 in Purchase of Community Services to annualize funding allocated in the Fiscal Year 2016 Budget Act for 150 Special School Graduates; $1,909.4 in Purchase of Community Services to annualize funding allocated in the Fiscal Year 2016 Budget Act for 75 community placements; and ($3.5) ASF in Tobacco Fund: Family Support to reflect projected Tobacco Master Settlement revenue.

*Recommend structural changes of 1.0 FTE Developmental Disabilities Assistant Program Administrator from Administration (35-11-10) to reflect workload; 2.0 FTEs Active Treatment Facilitator from Stockley Center (35-11-20) to reflect workload; ($211.5) 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; ($1,330.8) in Purchase of Community Services to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation for community placements; and ($1,376.0) in Purchase of Community Services to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation of state matching funds allocated in the Fiscal Year 2016 Budget Act for rebasing of the rate setting system.

*Recommend enhancements of $2,872.4 in Purchase of Community Services to reflect funding for 162 Special School Graduates and 75 community placements; and $153.4 in Purchase of Community Services to reflect a provider increase. Do not recommend additional enhancements of $130.1 in Personnel Costs and $700.0 in Purchase of Community Services.

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

35-12-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	6,803.6	5,857.2	6,056.6	6,056.6				**6,056.6**
Appropriated S/F								
Non-Appropriated S/F	662.0	1,410.1	1,410.1	1,410.1				**1,410.1**
	7,465.6	7,267.3	7,466.7	7,466.7				**7,466.7**
Travel								
General Funds		0.1	0.1	0.1				**0.1**
Appropriated S/F		7.8	7.8	7.8				**7.8**
Non-Appropriated S/F	19.6	18.5	18.5	18.5				**18.5**
	19.6	26.4	26.4	26.4				**26.4**
Contractual Services								
General Funds	1,240.7	1,489.7	1,544.7	1,388.1			1.1	**1,389.2**
Appropriated S/F	107.0	320.1	320.1	320.1				**320.1**
Non-Appropriated S/F	18,471.4	812.8	812.8	812.8				**812.8**
	19,819.1	2,622.6	2,677.6	2,521.0			1.1	**2,522.1**
Energy								
General Funds	701.0	891.9	891.9	891.9				**891.9**
Appropriated S/F	34.1	231.3	231.3	231.3				**231.3**
Non-Appropriated S/F								
	735.1	1,123.2	1,123.2	1,123.2				**1,123.2**
Supplies and Materials								
General Funds	77.0	80.6	85.6	80.6				**80.6**
Appropriated S/F	34.8	64.1	64.1	64.1				**64.1**
Non-Appropriated S/F	77.1	74.4	74.4	74.4				**74.4**
	188.9	219.1	224.1	219.1				**219.1**
Capital Outlay								
General Funds	7.2	7.3	7.3	7.3				**7.3**
Appropriated S/F	21.3	39.8	39.8	39.8				**39.8**
Non-Appropriated S/F		18.5	18.5	18.5				**18.5**
	28.5	65.6	65.6	65.6				**65.6**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		10,408.1	10,408.1	10,408.1				**10,408.1**
		10,408.1	10,408.1	10,408.1				**10,408.1**
Hispanic Affairs								
General Funds	92.2			50.3				**50.3**
Appropriated S/F								
Non-Appropriated S/F								
	92.2			50.3				**50.3**
Community Food Program								
General Funds	445.7	433.7	433.7	433.7			4.3	**438.0**
Appropriated S/F								
Non-Appropriated S/F								
	445.7	433.7	433.7	433.7			4.3	**438.0**

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

35-12-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Emergency Assistance								
General Funds	1,691.2	1,658.6	1,804.4	1,658.6			16.6	**1,675.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,691.2	1,658.6	1,804.4	1,658.6			16.6	**1,675.2**
Family Support								
General Funds	457.8	398.0	398.0	398.0			3.8	**401.8**
Appropriated S/F								
Non-Appropriated S/F								
	457.8	398.0	398.0	398.0			3.8	**401.8**
Kinship Care								
General Funds	11.8	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	11.8	70.0	70.0	70.0				**70.0**
TOTAL								
General Funds	11,528.2	10,887.1	11,292.3	11,035.2			25.8	**11,061.0**
Appropriated S/F	197.2	663.1	663.1	663.1				**663.1**
Non-Appropriated S/F	19,230.1	12,742.4	12,742.4	12,742.4				**12,742.4**
	30,955.5	24,292.6	24,697.8	24,440.7			25.8	**24,466.5**
IPU REVENUES								
General Funds								
Appropriated S/F	73.0	663.1	663.1	663.1				**663.1**
Non-Appropriated S/F	20,197.3	12,742.4	12,742.4	12,742.4				**12,742.4**
	20,270.3	13,405.5	13,405.5	13,405.5				**13,405.5**
POSITIONS								
General Funds	103.3	102.8	102.8	102.8				**102.8**
Appropriated S/F								
Non-Appropriated S/F	16.3	16.8	16.8	16.8				**16.8**
	119.6	119.6	119.6	119.6				**119.6**

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

*Base adjustments include ($101.6) in Contractual Services to eliminate state-sponsored $0.80 supplement to the stipend hourly rate for foster grandparents to comply with federal requirements; and $50.3 in Hispanic Affairs to restore funding.

*Recommend enhancements of $1.1 in Contractual Services, $4.3 in Community Food Program, $16.6 in Emergency Assistance, and $3.8 in Family Support to reflect a provider increase. Do not recommend additional enhancements of $55.0 in Contractual Services, $5.0 in Supplies and Materials, and $145.8 in Emergency Assistance.

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

35-14-00	POSITIONS				DOLLARS			
Programs	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Administration/Community Services								
General Funds	64.3	64.3	76.8	**75.8**	13,050.2	12,839.3	13,387.3	**13,465.5**
Appropriated S/F					879.5	1,277.3	1,277.3	**1,232.7**
Non-Appropriated S/F	28.6	28.6	28.1	**28.1**	9,740.8	12,995.2	12,995.2	**12,995.2**
	92.9	92.9	104.9	**103.9**	23,670.5	27,111.8	27,659.8	**27,693.4**
Hospital for the Chronically Ill								
General Funds	455.3	433.3	444.3	**444.3**	29,121.3	30,182.6	31,240.8	**31,240.8**
Appropriated S/F					1,242.6	2,492.9	2,727.8	**2,727.8**
Non-Appropriated S/F					1,773.6	5,162.8	5,162.8	**5,162.8**
	455.3	433.3	444.3	**444.3**	32,137.5	37,838.3	39,131.4	**39,131.4**
Emily Bissell								
General Funds	141.8	133.8			10,038.4	10,338.2		
Appropriated S/F					149.2	234.9		
Non-Appropriated S/F					500.4			
	141.8	133.8			10,688.0	10,573.1		
Governor Bacon								
General Funds	136.0	136.0	158.0	**158.0**	8,274.2	8,940.7	11,131.4	**11,131.4**
Appropriated S/F						5.0	5.0	**5.0**
Non-Appropriated S/F					934.3			
	136.0	136.0	158.0	**158.0**	9,208.5	8,945.7	11,136.4	**11,136.4**
TOTAL								
General Funds	797.4	767.4	679.1	**678.1**	60,484.1	62,300.8	55,759.5	**55,837.7**
Appropriated S/F					2,271.3	4,010.1	4,010.1	**3,965.5**
Non-Appropriated S/F	28.6	28.6	28.1	**28.1**	12,949.1	18,158.0	18,158.0	**18,158.0**
	826.0	796.0	707.2	**706.2**	75,704.5	84,468.9	77,927.6	**77,961.2**

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

35-14-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,947.5	3,469.7	4,017.7	3,584.9		432.8		**4,017.7**
Appropriated S/F								
Non-Appropriated S/F	1,329.2	3,260.9	3,260.9	3,260.9				**3,260.9**
	5,276.7	6,730.6	7,278.6	6,845.8		432.8		**7,278.6**
Travel								
General Funds	0.8	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F	30.2	27.6	27.6	27.6				**27.6**
	31.0	28.4	28.4	28.4				**28.4**
Contractual Services								
General Funds	7,893.1	8,158.1	8,158.1	8,158.1			37.7	**8,195.8**
Appropriated S/F								
Non-Appropriated S/F	8,272.1	9,536.6	9,536.6	9,536.6				**9,536.6**
	16,165.2	17,694.7	17,694.7	17,694.7			37.7	**17,732.4**
Energy								
General Funds	9.8	12.9	12.9	12.9				**12.9**
Appropriated S/F								
Non-Appropriated S/F	4.1	5.4	5.4	5.4				**5.4**
	13.9	18.3	18.3	18.3				**18.3**
Supplies and Materials								
General Funds	47.0	45.8	45.8	45.8				**45.8**
Appropriated S/F								
Non-Appropriated S/F	105.2	137.8	137.8	137.8				**137.8**
	152.2	183.6	183.6	183.6				**183.6**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		10.9	10.9	10.9				**10.9**
		10.9	10.9	10.9				**10.9**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		16.0	16.0	16.0				**16.0**
		16.0	16.0	16.0				**16.0**
Nutrition Program								
General Funds	789.9	789.9	789.9	789.9			25.9	**815.8**
Appropriated S/F								
Non-Appropriated S/F								
	789.9	789.9	789.9	789.9			25.9	**815.8**
Long Term Care								
General Funds	249.1	249.1	249.1	249.1			10.1	**259.2**
Appropriated S/F								
Non-Appropriated S/F								
	249.1	249.1	249.1	249.1			10.1	**259.2**

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

35-14-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Community Based Services								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F	15.9	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	18.9	503.0	503.0	503.0				**503.0**
Tobacco Fund: Attendant Care								
General Funds								
Appropriated S/F	689.2	603.8	603.8	568.5				**568.5**
Non-Appropriated S/F								
	689.2	603.8	603.8	568.5				**568.5**
Tobacco Fund: Caregivers Support								
General Funds								
Appropriated S/F	161.0	141.5	141.5	133.2				**133.2**
Non-Appropriated S/F								
	161.0	141.5	141.5	133.2				**133.2**
Respite Care								
General Funds	110.0	110.0	110.0	110.0			4.5	**114.5**
Appropriated S/F								
Non-Appropriated S/F								
	110.0	110.0	110.0	110.0			4.5	**114.5**
Tobacco Fund: Respite Care								
General Funds								
Appropriated S/F	13.4	17.0	17.0	16.0				**16.0**
Non-Appropriated S/F								
	13.4	17.0	17.0	16.0				**16.0**
Senior Trust Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	13,050.2	12,839.3	13,387.3	12,954.5		432.8	78.2	**13,465.5**
Appropriated S/F	879.5	1,277.3	1,277.3	1,232.7				**1,232.7**
Non-Appropriated S/F	9,740.8	12,995.2	12,995.2	12,995.2				**12,995.2**
	23,670.5	27,111.8	27,659.8	27,182.4		432.8	78.2	**27,693.4**
IPU REVENUES								
General Funds								
Appropriated S/F	16.2	1,541.5	1,541.5	1,541.5				**1,541.5**
Non-Appropriated S/F	9,670.1	14,495.3	14,495.3	14,495.3				**14,495.3**
	9,686.3	16,036.8	16,036.8	16,036.8				**16,036.8**

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

35-14-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	64.3	64.3	76.8	69.8		6.0		**75.8**
Appropriated S/F								
Non-Appropriated S/F	28.6	28.6	28.1	28.1				**28.1**
	92.9	92.9	104.9	97.9		6.0		**103.9**

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

*Base adjustments include 0.5 FTE and (0.5) NSF FTE to address critical workforce needs; 6.0 FTEs to address critical workforce needs; (1.0) FTE and 1.0 NSF FTE to address critical workforce needs; (1.0) NSF FTE to address critical workforce needs; and ($35.3) ASF in Tobacco Fund: Attendant Care, ($8.3) ASF in Tobacco Fund: Caregivers Support, and ($1.0) ASF in Tobacco Fund: Respite Care to reflect projected Tobacco Master Settlement revenue.

*Recommend structural changes of $432.8 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Emily Bissell (35-14-30) to reflect closure of the facility; 5.0 FTEs from Hospital for the Chronically Ill (35-14-20) to reflect workload; and 1.0 FTE Nutritionist II from Governor Bacon (35-14-40) to reflect workload.

*Recommend enhancements of $37.7 in Contractual Services, $25.9 in Nutrition Program, $10.1 in Long Term Care, and $4.5 in Respite Care to reflect a provider increase.

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

35-14-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	24,068.0	24,703.6	26,510.9	25,336.1		1,174.8		**26,510.9**
Appropriated S/F								
Non-Appropriated S/F								
	24,068.0	24,703.6	26,510.9	25,336.1		1,174.8		**26,510.9**
Travel								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	0.2	0.2	0.2				**0.2**
Contractual Services								
General Funds	2,720.2	2,521.9	1,592.1	1,121.9		470.2		**1,592.1**
Appropriated S/F								
Non-Appropriated S/F	1,624.7	4,834.7	4,834.7	4,834.7				**4,834.7**
	4,344.9	7,356.6	6,426.8	5,956.6		470.2		**6,426.8**
Energy								
General Funds	891.4	1,522.4	1,522.4	1,522.4				**1,522.4**
Appropriated S/F								
Non-Appropriated S/F								
	891.4	1,522.4	1,522.4	1,522.4				**1,522.4**
Supplies and Materials								
General Funds	1,407.2	1,401.4	1,582.1	1,401.4		180.7		**1,582.1**
Appropriated S/F								
Non-Appropriated S/F	137.3	244.3	244.3	244.3				**244.3**
	1,544.5	1,645.7	1,826.4	1,645.7		180.7		**1,826.4**
Capital Outlay								
General Funds	34.3	33.1	33.1	33.1				**33.1**
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				**3.0**
	34.3	36.1	36.1	36.1				**36.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.6	80.8	80.8	80.8				**80.8**
	11.6	80.8	80.8	80.8				**80.8**
LTC Prospective Payment								
General Funds								
Appropriated S/F	46.6	59.5	69.5	59.5		10.0		**69.5**
Non-Appropriated S/F								
	46.6	59.5	69.5	59.5		10.0		**69.5**
IV Therapy								
General Funds								
Appropriated S/F	457.1	459.1	559.0	459.1		99.9		**559.0**
Non-Appropriated S/F								
	457.1	459.1	559.0	459.1		99.9		**559.0**

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

35-14-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Medicare Part D								
General Funds								
Appropriated S/F	617.0	1,824.3	1,824.3	1,824.3				**1,824.3**
Non-Appropriated S/F								
	617.0	1,824.3	1,824.3	1,824.3				**1,824.3**
Hospice								
General Funds								
Appropriated S/F	11.6	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	11.6	25.0	25.0	25.0				**25.0**
Medicare Part C - DHCI								
General Funds								
Appropriated S/F	110.3	125.0	250.0	125.0		125.0		**250.0**
Non-Appropriated S/F								
	110.3	125.0	250.0	125.0		125.0		**250.0**
TOTAL								
General Funds	29,121.3	30,182.6	31,240.8	29,415.1		1,825.7		**31,240.8**
Appropriated S/F	1,242.6	2,492.9	2,727.8	2,492.9		234.9		**2,727.8**
Non-Appropriated S/F	1,773.6	5,162.8	5,162.8	5,162.8				**5,162.8**
	32,137.5	37,838.3	39,131.4	37,070.8		2,060.6		**39,131.4**
IPU REVENUES								
General Funds	11,811.9	48,169.5	48,169.5	48,169.5				**48,169.5**
Appropriated S/F	1,485.4	3,322.0	3,556.9	3,556.9				**3,556.9**
Non-Appropriated S/F	1,779.0	6,255.5	6,255.5	6,255.5				**6,255.5**
	15,076.3	57,747.0	57,981.9	57,981.9				**57,981.9**
POSITIONS								
General Funds	455.3	433.3	444.3	449.3		-5.0		**444.3**
Appropriated S/F								
Non-Appropriated S/F								
	455.3	433.3	444.3	449.3		-5.0		**444.3**

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

*Base adjustments include ($165.3) in Personnel Costs and (1.0) FTE Medical Administration, Research and Training to reflect a complement reduction; (2.0) FTEs and 2.0 ASF FTEs to address critical workforce needs; (2.0) ASF FTEs to address critical workforce needs; 19.0 FTEs to address critical workforce needs; and ($1,400.0) in Contractual Services to reflect decreased census in long term care facilities.

*Recommend structural changes of $1,174.8 in Personnel Costs, $470.2 in Contractual Services, $180.7 in Supplies and Materials, $10.0 ASF in LTC Prospective Payment, $99.9 ASF in IV Therapy, and $125.0 ASF in Medicare Part C - DHCI from Emily Bissell (35-14-30) to reflect closure of the facility and placement of residents; and (5.0) FTEs to Administration/Community Services (35-14-01) to reflect workload.

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

35-14-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	7,955.0	8,273.4		6,586.4		-6,586.4		
Appropriated S/F								
Non-Appropriated S/F								
	7,955.0	8,273.4		6,586.4		-6,586.4		
Travel								
General Funds	0.3	0.6						
Appropriated S/F								
Non-Appropriated S/F								
	0.3	0.6						
Contractual Services								
General Funds	1,337.4	1,253.9		862.0		-862.0		
Appropriated S/F								
Non-Appropriated S/F	452.4							
	1,789.8	1,253.9		862.0		-862.0		
Energy								
General Funds	222.1	309.7						
Appropriated S/F								
Non-Appropriated S/F								
	222.1	309.7						
Supplies and Materials								
General Funds	498.5	481.8		331.3		-331.3		
Appropriated S/F								
Non-Appropriated S/F	13.9							
	512.4	481.8		331.3		-331.3		
Capital Outlay								
General Funds	25.1	18.8						
Appropriated S/F								
Non-Appropriated S/F	3.6							
	28.7	18.8						
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	30.5							
	30.5							
LTC Prospective Payment								
General Funds								
Appropriated S/F	25.0	10.0		10.0		-10.0		
Non-Appropriated S/F								
	25.0	10.0		10.0		-10.0		
IV Therapy								
General Funds								
Appropriated S/F	100.0	99.9		99.9		-99.9		
Non-Appropriated S/F								
	100.0	99.9		99.9		-99.9		

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

35-14-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Medicare Part C - EPBH								
General Funds								
Appropriated S/F	24.2	125.0		125.0		-125.0		
Non-Appropriated S/F								
	24.2	125.0		125.0		-125.0		
TOTAL								
General Funds	10,038.4	10,338.2		7,779.7		-7,779.7		
Appropriated S/F	149.2	234.9		234.9		-234.9		
Non-Appropriated S/F	500.4							
	10,688.0	10,573.1		8,014.6		-8,014.6		
IPU REVENUES								
General Funds	3,300.7							
Appropriated S/F	155.7	234.9						
Non-Appropriated S/F	421.4							
	3,877.8	234.9						
POSITIONS								
General Funds	141.8	133.8						
Appropriated S/F								
Non-Appropriated S/F								
	141.8	133.8						

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

*Base adjustments include ($1,687.0) in Personnel Costs and 16.5 FTEs to reflect complement reductions; ($264.5) in Personnel Costs, ($0.6) in Travel, ($391.9) in Contractual Services, ($309.7) in Energy, ($150.5) in Supplies and Materials, and ($18.8) in Capital Outlay to reflect closure of the facility; (1.3) FTEs to reflect a technical adjustment; and (116.0) FTEs to address critical workforce needs.

*Recommend structural changes of ($475.6) in Personnel Costs to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation of state matching funds to support residents that relocated into the community; ($1,174.8) in Personnel Costs, ($470.2) in Contractual Services, ($180.7) in Supplies and Materials, ($10.0) ASF in LTC Prospective Payment, ($99.9) ASF in IV Therapy, and ($125.0) ASF in Medicare Part C - EPBH to Hospital for the Chronically Ill (35-14-20) to reflect closure of the facility and placement of residents; ($1,422.2) in Personnel Costs, ($391.8) in Contractual Services, and ($150.6) in Supplies and Materials to Governor Bacon (35-14-40) to reflect closure of the facility and placement of residents; ($123.7) in Personnel Costs to Administration, Office of the Secretary (35-01-10) to reflect closure of the facility; ($247.3) in Personnel Costs to Administration, Management Services (35-01-20) to reflect closure of the facility; ($61.8) in Personnel Costs to Public Health, Community Health (35-05-20) to reflect closure of the facility; ($247.3) in Personnel Costs to Substance Abuse and Mental Health, Administration (35-06-10) to reflect closure of the facility; ($2,400.9) in Personnel Costs to Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect closure of the facility; and ($432.8) in Personnel Costs to Administration/Community Services (35-14-01) to reflect closure of the facility.

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

35-14-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	6,979.8	7,745.5	9,393.8	7,971.6		1,422.2		**9,393.8**
Appropriated S/F								
Non-Appropriated S/F								
	6,979.8	7,745.5	9,393.8	7,971.6		1,422.2		**9,393.8**
Travel								
General Funds	0.3	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	0.3	0.3	0.3				**0.3**
Contractual Services								
General Funds	525.1	514.4	906.2	514.4		391.8		**906.2**
Appropriated S/F								
Non-Appropriated S/F	897.7							
	1,422.8	514.4	906.2	514.4		391.8		**906.2**
Energy								
General Funds	377.7	283.5	283.5	283.5				**283.5**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	377.7	288.5	288.5	288.5				**288.5**
Supplies and Materials								
General Funds	372.8	379.6	530.2	379.6		150.6		**530.2**
Appropriated S/F								
Non-Appropriated S/F	31.1							
	403.9	379.6	530.2	379.6		150.6		**530.2**
Capital Outlay								
General Funds	18.5	17.4	17.4	17.4				**17.4**
Appropriated S/F								
Non-Appropriated S/F								
	18.5	17.4	17.4	17.4				**17.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.5							
	5.5							
TOTAL								
General Funds	8,274.2	8,940.7	11,131.4	9,166.8		1,964.6		**11,131.4**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	934.3							
	9,208.5	8,945.7	11,136.4	9,171.8		1,964.6		**11,136.4**

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

35-14-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds	4,760.6							
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	919.1							
	5,679.7	25.0	25.0	25.0				**25.0**
POSITIONS								
General Funds	136.0	136.0	158.0	159.0		-1.0		**158.0**
Appropriated S/F								
Non-Appropriated S/F								
	136.0	136.0	158.0	159.0		-1.0		**158.0**

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

*Base adjustments include 23.0 FTEs to address critical workforce needs.

*Recommend structural changes of $1,422.2 in Personnel Costs, $391.8 in Contractual Services, and $150.6 in Supplies and Materials from Emily Bissell (35-14-30) to reflect closure of the facility and placement of residents; and (1.0) FTE Nutritionist II to Administration/Community Services (35-14-01) to reflect workload.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
DEPARTMENT SUMMARY

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Management Support Services								
General Funds	184.8	183.0	184.8	**184.8**	19,590.8	20,734.1	34,744.3	**21,245.8**
Appropriated S/F	6.7	6.7	6.7	**6.7**	3,209.6	2,922.8	2,922.8	**2,922.8**
Non-Appropriated S/F	12.3	12.1	10.3	**10.3**	2,274.0	1,806.8	1,815.3	**1,815.3**
	203.8	201.8	201.8	**201.8**	25,074.4	25,463.7	39,482.4	**25,983.9**
Prevention and Behavioral Health Services								
General Funds	205.0	204.5	204.5	**204.5**	38,250.6	40,609.1	43,544.5	**42,545.6**
Appropriated S/F	72.5	72.5	72.5	**72.5**	20,070.3	18,258.8	19,001.3	**18,256.5**
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	4,291.5	4,761.2	5,506.3	**5,506.3**
	281.5	281.0	281.0	**281.0**	62,612.4	63,629.1	68,052.1	**66,308.4**
Youth Rehabilitative Services								
General Funds	369.0	368.0	368.0	**368.0**	40,100.8	42,179.7	42,969.4	**43,093.6**
Appropriated S/F					372.7			
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	1,332.2	710.0	1,172.7	**1,172.7**
	373.0	372.0	372.0	**372.0**	41,805.7	42,889.7	44,142.1	**44,266.3**
Family Services								
General Funds	295.9	300.4	301.5	**301.5**	51,026.8	51,542.9	52,752.4	**52,991.9**
Appropriated S/F	18.9	18.9	18.9	**18.9**	1,991.6	2,043.0	1,528.0	**1,528.0**
Non-Appropriated S/F	29.9	27.9	26.8	**28.8**	9,588.4	8,970.0	8,970.0	**8,970.0**
	344.7	347.2	347.2	**349.2**	62,606.8	62,555.9	63,250.4	**63,489.9**
TOTAL								
General Funds	1,054.7	1,055.9	1,058.8	**1,058.8**	148,969.0	155,065.8	174,010.6	**159,876.9**
Appropriated S/F	98.1	98.1	98.1	**98.1**	25,644.2	23,224.6	23,452.1	**22,707.3**
Non-Appropriated S/F	50.2	48.0	45.1	**47.1**	17,486.1	16,248.0	17,464.3	**17,464.3**
	1,203.0	1,202.0	1,202.0	**1,204.0**	192,099.3	194,538.4	214,927.0	**200,048.5**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
DEPARTMENT SUMMARY

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					84.5	7,141.2		
Special Funds								
SUBTOTAL					84.5	7,141.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					149,053.5	162,207.0	174,010.6	**159,876.9**
Special Funds					43,130.3	39,472.6	40,916.4	**40,171.6**
TOTAL					192,183.8	201,679.6	214,927.0	**200,048.5**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					1,369.1			
GRAND TOTAL								
General Funds					149,053.5	162,207.0	174,010.6	**159,876.9**
Special Funds					44,499.4	39,472.6	40,916.4	**40,171.6**
GRAND TOTAL					193,552.9	201,679.6	214,927.0	**200,048.5**
	(Reverted)				765.4			
	(Encumbering)				4,857.7			
	(Continuing)				2,283.5			

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

37-01-00	POSITIONS				DOLLARS			
Programs	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Secretary								
General Funds	9.0	9.0	9.0	**9.0**	1,142.6	1,119.7	13,677.9	**1,146.9**
Appropriated S/F					1,081.0	2,500.0	2,500.0	**2,500.0**
Non-Appropriated S/F					8.2	138.0	138.0	**138.0**
	9.0	9.0	9.0	**9.0**	2,231.8	3,757.7	16,315.9	**3,784.9**
Office of the Director								
General Funds	23.5	23.5	23.5	**23.5**	2,211.1	2,379.0	2,746.9	**2,443.5**
Appropriated S/F					4.6			
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	283.3	150.0	222.2	**222.2**
	26.5	26.5	26.5	**26.5**	2,499.0	2,529.0	2,969.1	**2,665.7**
Fiscal Services								
General Funds	25.9	26.1	26.4	**26.4**	1,773.8	1,957.7	2,020.0	**2,020.0**
Appropriated S/F	4.2	4.2	4.2	**4.2**	181.5	171.4	171.4	**171.4**
Non-Appropriated S/F	7.0	6.8	6.5	**6.5**	434.4	525.0	525.0	**525.0**
	37.1	37.1	37.1	**37.1**	2,389.7	2,654.1	2,716.4	**2,716.4**
Facilities Management								
General Funds	16.2	16.2	16.2	**16.2**	2,722.2	3,324.1	3,512.2	**3,408.6**
Appropriated S/F								
Non-Appropriated S/F	0.8	0.8	0.8	**0.8**				
	17.0	17.0	17.0	**17.0**	2,722.2	3,324.1	3,512.2	**3,408.6**
Human Resources								
General Funds	19.0	19.0	19.0	**19.0**	1,515.3	1,453.2	1,492.4	**1,492.4**
Appropriated S/F					19.5			
Non-Appropriated S/F								
	19.0	19.0	19.0	**19.0**	1,534.8	1,453.2	1,492.4	**1,492.4**
Education Services								
General Funds	72.0	71.0	71.0	**71.0**	6,859.6	7,195.4	7,374.4	**7,379.5**
Appropriated S/F					31.8			
Non-Appropriated S/F					328.9	435.8	372.1	**372.1**
	72.0	71.0	71.0	**71.0**	7,220.3	7,631.2	7,746.5	**7,751.6**
Management Information Systems								
General Funds	19.2	18.2	19.7	**19.7**	3,366.2	3,305.0	3,920.5	**3,354.9**
Appropriated S/F	2.5	2.5	2.5	**2.5**	1,891.2	251.4	251.4	**251.4**
Non-Appropriated S/F	1.5	1.5			1,219.2	558.0	558.0	**558.0**
	23.2	22.2	22.2	**22.2**	6,476.6	4,114.4	4,729.9	**4,164.3**
TOTAL								
General Funds	184.8	183.0	184.8	**184.8**	19,590.8	20,734.1	34,744.3	**21,245.8**
Appropriated S/F	6.7	6.7	6.7	**6.7**	3,209.6	2,922.8	2,922.8	**2,922.8**
Non-Appropriated S/F	12.3	12.1	10.3	**10.3**	2,274.0	1,806.8	1,815.3	**1,815.3**
	203.8	201.8	201.8	**201.8**	25,074.4	25,463.7	39,482.4	**25,983.9**

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

37-01-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,062.8	1,005.7	1,032.9	1,032.9				**1,032.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,062.8	1,005.7	1,032.9	1,032.9				**1,032.9**
Travel								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	32.8	33.5	12,564.5	33.5				**33.5**
Appropriated S/F	0.6							
Non-Appropriated S/F	8.0	138.0	138.0	138.0				**138.0**
	41.4	171.5	12,702.5	171.5				**171.5**
Supplies and Materials								
General Funds	1.0	9.8	9.8	9.8				**9.8**
Appropriated S/F								
Non-Appropriated S/F	0.2							
	1.2	9.8	9.8	9.8				**9.8**
Agency Operations								
General Funds	4.2	8.6	8.6	8.6				**8.6**
Appropriated S/F	1.3							
Non-Appropriated S/F								
	5.5	8.6	8.6	8.6				**8.6**
Services Integration								
General Funds	40.8	61.1	61.1	61.1				**61.1**
Appropriated S/F	10.6							
Non-Appropriated S/F								
	51.4	61.1	61.1	61.1				**61.1**
Population Contingency								
General Funds								
Appropriated S/F	1,068.5	2,500.0	2,500.0	2,500.0				**2,500.0**
Non-Appropriated S/F								
	1,068.5	2,500.0	2,500.0	2,500.0				**2,500.0**
TOTAL								
General Funds	1,142.6	1,119.7	13,677.9	1,146.9				**1,146.9**
Appropriated S/F	1,081.0	2,500.0	2,500.0	2,500.0				**2,500.0**
Non-Appropriated S/F	8.2	138.0	138.0	138.0				**138.0**
	2,231.8	3,757.7	16,315.9	3,784.9				**3,784.9**

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

37-01-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	24,784.2	2,500.0	2,500.0	2,500.0				**2,500.0**
Non-Appropriated S/F	12.2	138.0	138.0	138.0				**138.0**
	24,796.4	2,638.0	2,638.0	2,638.0				**2,638.0**
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				**9.0**

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

*Do not recommend base adjustment of $12,531.0 in Contractual Services.

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

37-01-15 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,889.1	1,990.2	2,048.0	2,048.0				**2,048.0**
Appropriated S/F								
Non-Appropriated S/F	199.2	150.0	222.2	222.2				**222.2**
	2,088.3	2,140.2	2,270.2	2,270.2				**2,270.2**
Travel								
General Funds	2.4	11.8	11.8	11.8				**11.8**
Appropriated S/F	0.3							
Non-Appropriated S/F								
	2.7	11.8	11.8	11.8				**11.8**
Contractual Services								
General Funds	313.8	362.3	672.4	362.3			6.7	**369.0**
Appropriated S/F	2.6							
Non-Appropriated S/F	60.4							
	376.8	362.3	672.4	362.3			6.7	**369.0**
Supplies and Materials								
General Funds	5.8	8.3	8.3	8.3				**8.3**
Appropriated S/F								
Non-Appropriated S/F	23.7							
	29.5	8.3	8.3	8.3				**8.3**
Agency Operations								
General Funds		6.4	6.4	6.4				**6.4**
Appropriated S/F	1.7							
Non-Appropriated S/F								
	1.7	6.4	6.4	6.4				**6.4**
TOTAL								
General Funds	2,211.1	2,379.0	2,746.9	2,436.8			6.7	**2,443.5**
Appropriated S/F	4.6							
Non-Appropriated S/F	283.3	150.0	222.2	222.2				**222.2**
	2,499.0	2,529.0	2,969.1	2,659.0			6.7	**2,665.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	207.6	150.0	222.2	222.2				**222.2**
	207.6	150.0	222.2	222.2				**222.2**
POSITIONS								
General Funds	23.5	23.5	23.5	23.5				**23.5**
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	26.5	26.5	26.5	26.5				**26.5**

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

*Recommend enhancement of $6.7 in Contractual Services to reflect a provider increase. Do not recommend additional enhancement of $310.1 in Contractual Services.

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

37-01-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,674.5	1,839.8	1,902.1	1,902.1				**1,902.1**
Appropriated S/F	180.5	171.4	171.4	171.4				**171.4**
Non-Appropriated S/F	344.8	425.0	425.0	425.0				**425.0**
	2,199.8	2,436.2	2,498.5	2,498.5				**2,498.5**
Travel								
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**
Contractual Services								
General Funds	21.2	19.7	19.7	19.7				**19.7**
Appropriated S/F								
Non-Appropriated S/F	89.6	100.0	100.0	100.0				**100.0**
	110.8	119.7	119.7	119.7				**119.7**
Supplies and Materials								
General Funds	13.1	14.1	14.1	14.1				**14.1**
Appropriated S/F	0.7							
Non-Appropriated S/F								
	13.8	14.1	14.1	14.1				**14.1**
Other Items								
General Funds	4.2							
Appropriated S/F								
Non-Appropriated S/F								
	4.2							
Agency Operations								
General Funds	6.0	26.0	26.0	26.0				**26.0**
Appropriated S/F	0.3							
Non-Appropriated S/F								
	6.3	26.0	26.0	26.0				**26.0**
K-5 Early Intervention								
General Funds	54.8	54.1	54.1	54.1				**54.1**
Appropriated S/F								
Non-Appropriated S/F								
	54.8	54.1	54.1	54.1				**54.1**
TOTAL								
General Funds	1,773.8	1,957.7	2,020.0	2,020.0				**2,020.0**
Appropriated S/F	181.5	171.4	171.4	171.4				**171.4**
Non-Appropriated S/F	434.4	525.0	525.0	525.0				**525.0**
	2,389.7	2,654.1	2,716.4	2,716.4				**2,716.4**

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

37-01-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		171.4	171.4	171.4				**171.4**
Non-Appropriated S/F	438.7	525.0	525.0	525.0				**525.0**
	438.7	696.4	696.4	696.4				**696.4**
POSITIONS								
General Funds	25.9	26.1	26.4	26.4				**26.4**
Appropriated S/F	4.2	4.2	4.2	4.2				**4.2**
Non-Appropriated S/F	7.0	6.8	6.5	6.5				**6.5**
	37.1	37.1	37.1	37.1				**37.1**

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

*Base adjustments include 0.3 FTE and (0.3) NSF FTE to address critical workforce needs.

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

37-01-25 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	951.0	1,129.2	1,161.7	1,161.7				**1,161.7**
Appropriated S/F								
Non-Appropriated S/F								
	951.0	1,129.2	1,161.7	1,161.7				**1,161.7**
Travel								
General Funds		0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F								
		0.9	0.9	0.9				**0.9**
Contractual Services								
General Funds	1,648.2	1,957.3	2,112.9	1,957.3			52.0	**2,009.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,648.2	1,957.3	2,112.9	1,957.3			52.0	**2,009.3**
Energy								
General Funds		21.6	21.6	21.6				**21.6**
Appropriated S/F								
Non-Appropriated S/F								
		21.6	21.6	21.6				**21.6**
Supplies and Materials								
General Funds	123.0	169.2	169.2	169.2				**169.2**
Appropriated S/F								
Non-Appropriated S/F								
	123.0	169.2	169.2	169.2				**169.2**
Capital Outlay								
General Funds		7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
		7.0	7.0	7.0				**7.0**
Agency Operations								
General Funds		38.9	38.9	38.9				**38.9**
Appropriated S/F								
Non-Appropriated S/F								
		38.9	38.9	38.9				**38.9**
TOTAL								
General Funds	2,722.2	3,324.1	3,512.2	3,356.6			52.0	**3,408.6**
Appropriated S/F								
Non-Appropriated S/F								
	2,722.2	3,324.1	3,512.2	3,356.6			52.0	**3,408.6**

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

37-01-25 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
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

*Recommend enhancement of $52.0 in Contractual Services for lease obligations. Do not recommend additional enhancement of $103.6 in Contractual Services.

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

37-01-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,293.9	1,341.1	1,380.3	1,380.3				**1,380.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,293.9	1,341.1	1,380.3	1,380.3				**1,380.3**
Travel								
General Funds	3.6	4.0	4.0	4.0				**4.0**
Appropriated S/F	1.3							
Non-Appropriated S/F								
	4.9	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	206.5	67.2	67.2	67.2				**67.2**
Appropriated S/F								
Non-Appropriated S/F								
	206.5	67.2	67.2	67.2				**67.2**
Supplies and Materials								
General Funds	6.6	8.6	8.6	8.6				**8.6**
Appropriated S/F								
Non-Appropriated S/F								
	6.6	8.6	8.6	8.6				**8.6**
Capital Outlay								
General Funds		2.3	2.3	2.3				**2.3**
Appropriated S/F								
Non-Appropriated S/F								
		2.3	2.3	2.3				**2.3**
Agency Operations								
General Funds	4.7	30.0	30.0	30.0				**30.0**
Appropriated S/F	18.2							
Non-Appropriated S/F								
	22.9	30.0	30.0	30.0				**30.0**
TOTAL								
General Funds	1,515.3	1,453.2	1,492.4	1,492.4				**1,492.4**
Appropriated S/F	19.5							
Non-Appropriated S/F								
	1,534.8	1,453.2	1,492.4	1,492.4				**1,492.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

37-01-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

37-01-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	6,683.3	6,955.2	7,134.2	7,134.2				**7,134.2**
Appropriated S/F								
Non-Appropriated S/F	89.9	107.1	107.1	107.1				**107.1**
	6,773.2	7,062.3	7,241.3	7,241.3				**7,241.3**
Travel								
General Funds	0.5	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	0.4	1.3	2.5	2.5				**2.5**
	0.9	3.3	4.5	4.5				**4.5**
Contractual Services								
General Funds	86.5	125.3	125.3	125.3			5.1	**130.4**
Appropriated S/F	2.6							
Non-Appropriated S/F	197.4	286.0	160.0	160.0				**160.0**
	286.5	411.3	285.3	285.3			5.1	**290.4**
Supplies and Materials								
General Funds	55.7	95.4	95.4	95.4				**95.4**
Appropriated S/F	29.2							
Non-Appropriated S/F	41.2	26.5	87.6	87.6				**87.6**
	126.1	121.9	183.0	183.0				**183.0**
Capital Outlay								
General Funds	33.6	17.5	17.5	17.5				**17.5**
Appropriated S/F								
Non-Appropriated S/F		14.9	14.9	14.9				**14.9**
	33.6	32.4	32.4	32.4				**32.4**
TOTAL								
General Funds	6,859.6	7,195.4	7,374.4	7,374.4			5.1	**7,379.5**
Appropriated S/F	31.8							
Non-Appropriated S/F	328.9	435.8	372.1	372.1				**372.1**
	7,220.3	7,631.2	7,746.5	7,746.5			5.1	**7,751.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	335.3	435.8	372.1	372.1				**372.1**
	335.3	435.8	372.1	372.1				**372.1**
POSITIONS								
General Funds	72.0	71.0	71.0	71.0				**71.0**
Appropriated S/F								
Non-Appropriated S/F								
	72.0	71.0	71.0	71.0				**71.0**

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

*Recommend enhancement of $5.1 in Contractual Services to reflect a provider increase.

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

37-01-50 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,764.3	1,573.1	1,618.6	1,618.6				**1,618.6**
Appropriated S/F	161.3	251.4	251.4	251.4				**251.4**
Non-Appropriated S/F	58.4	140.0	140.0	140.0				**140.0**
	1,984.0	1,964.5	2,010.0	2,010.0				**2,010.0**
Travel								
General Funds	0.8	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.8	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	960.3	1,013.5	1,013.5	1,013.5			4.4	**1,017.9**
Appropriated S/F	1,715.7							
Non-Appropriated S/F	1,160.8	418.0	418.0	418.0				**418.0**
	3,836.8	1,431.5	1,431.5	1,431.5			4.4	**1,435.9**
Supplies and Materials								
General Funds	11.1	20.7	20.7	20.7				**20.7**
Appropriated S/F								
Non-Appropriated S/F								
	11.1	20.7	20.7	20.7				**20.7**
Capital Outlay								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F	14.2							
Non-Appropriated S/F								
	34.2	20.0	20.0	20.0				**20.0**
Agency Operations								
General Funds	30.1	30.1	30.1	30.1				**30.1**
Appropriated S/F								
Non-Appropriated S/F								
	30.1	30.1	30.1	30.1				**30.1**
MIS Development								
General Funds	579.6	646.6	1,216.6	646.6				**646.6**
Appropriated S/F								
Non-Appropriated S/F								
	579.6	646.6	1,216.6	646.6				**646.6**
TOTAL								
General Funds	3,366.2	3,305.0	3,920.5	3,350.5			4.4	**3,354.9**
Appropriated S/F	1,891.2	251.4	251.4	251.4				**251.4**
Non-Appropriated S/F	1,219.2	558.0	558.0	558.0				**558.0**
	6,476.6	4,114.4	4,729.9	4,159.9			4.4	**4,164.3**

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

37-01-50 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		251.4	251.4	251.4				**251.4**
Non-Appropriated S/F	1,219.0	558.0	558.0	558.0				**558.0**
	1,219.0	809.4	809.4	809.4				**809.4**
POSITIONS								
General Funds	19.2	18.2	19.7	19.7				**19.7**
Appropriated S/F	2.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	1.5	1.5						
	23.2	22.2	22.2	22.2				**22.2**

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

*Base adjustments include 1.5 FTEs and (1.5) NSF FTEs to address critical workforce needs.

*Recommend enhancement of $4.4 in Contractual Services to reflect a provider increase. Do not recommend additional enhancement of $570.0 in MIS Development.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
APPROPRIATION UNIT SUMMARY

37-04-00	POSITIONS				DOLLARS			
Programs	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Managed Care Organization								
General Funds	49.0	49.0	49.0	**49.0**	4,942.6	4,466.7	7,064.2	**5,837.4**
Appropriated S/F	63.5	63.5	63.5	**63.5**	5,035.0	5,233.2	5,975.7	**5,233.2**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	2,166.0	3,200.0	1,349.9	**1,349.9**
	113.5	113.5	113.5	**113.5**	12,143.6	12,899.9	14,389.8	**12,420.5**
Prevention/Early Intervention								
General Funds	66.0	66.0	66.0	**66.0**	7,305.7	10,234.1	10,390.8	**10,418.8**
Appropriated S/F	5.0	5.0	5.0	**5.0**	1,068.6	1,072.8	1,072.8	**1,070.5**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	1,328.7	950.0	2,514.2	**2,514.2**
	74.0	74.0	74.0	**74.0**	9,703.0	12,256.9	13,977.8	**14,003.5**
Periodic Treatment								
General Funds	19.0	19.0	19.0	**19.0**	11,462.4	11,735.4	11,780.5	**11,877.4**
Appropriated S/F	4.0	4.0	4.0	**4.0**	5,957.3	5,739.9	5,739.9	**5,739.9**
Non-Appropriated S/F					737.1	551.2	1,582.2	**1,582.2**
	23.0	23.0	23.0	**23.0**	18,156.8	18,026.5	19,102.6	**19,199.5**
24 Hour Treatment								
General Funds	71.0	70.5	70.5	**70.5**	14,539.9	14,172.9	14,309.0	**14,412.0**
Appropriated S/F					8,009.4	6,212.9	6,212.9	**6,212.9**
Non-Appropriated S/F					59.7	60.0	60.0	**60.0**
	71.0	70.5	70.5	**70.5**	22,609.0	20,445.8	20,581.9	**20,684.9**
TOTAL								
General Funds	205.0	204.5	204.5	**204.5**	38,250.6	40,609.1	43,544.5	**42,545.6**
Appropriated S/F	72.5	72.5	72.5	**72.5**	20,070.3	18,258.8	19,001.3	**18,256.5**
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	4,291.5	4,761.2	5,506.3	**5,506.3**
	281.5	281.0	281.0	**281.0**	62,612.4	63,629.1	68,052.1	**66,308.4**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
MANAGED CARE ORGANIZATION
INTERNAL PROGRAM UNIT SUMMARY

37-04-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	4,912.3	4,436.5	4,580.4	4,580.4				**4,580.4**
Appropriated S/F	3,649.6	4,051.1	4,051.1	4,051.1				**4,051.1**
Non-Appropriated S/F								
	8,561.9	8,487.6	8,631.5	8,631.5				**8,631.5**
Travel								
General Funds	1.0	0.9	0.9	0.9				**0.9**
Appropriated S/F	5.0	9.3	9.3	9.3				**9.3**
Non-Appropriated S/F	26.2	28.1	40.6	40.6				**40.6**
	32.2	38.3	50.8	50.8				**50.8**
Contractual Services								
General Funds	25.5	27.4	2,481.0	1,254.2				**1,254.2**
Appropriated S/F	1,291.7	1,062.2	1,804.7	1,062.2				**1,062.2**
Non-Appropriated S/F	2,092.0	3,139.9	1,291.0	1,291.0				**1,291.0**
	3,409.2	4,229.5	5,576.7	3,607.4				**3,607.4**
Supplies and Materials								
General Funds	3.8	1.9	1.9	1.9				**1.9**
Appropriated S/F	88.7	94.6	94.6	94.6				**94.6**
Non-Appropriated S/F	47.8	32.0	18.3	18.3				**18.3**
	140.3	128.5	114.8	114.8				**114.8**
MIS Maintenance								
General Funds								
Appropriated S/F		16.0	16.0	16.0				**16.0**
Non-Appropriated S/F								
		16.0	16.0	16.0				**16.0**
TOTAL								
General Funds	4,942.6	4,466.7	7,064.2	5,837.4				**5,837.4**
Appropriated S/F	5,035.0	5,233.2	5,975.7	5,233.2				**5,233.2**
Non-Appropriated S/F	2,166.0	3,200.0	1,349.9	1,349.9				**1,349.9**
	12,143.6	12,899.9	14,389.8	12,420.5				**12,420.5**
IPU REVENUES								
General Funds								
Appropriated S/F		5,233.2	5,975.7	5,975.7				**5,975.7**
Non-Appropriated S/F	2,161.6	3,200.0	1,349.9	1,349.9				**1,349.9**
	2,161.6	8,433.2	7,325.6	7,325.6				**7,325.6**
POSITIONS								
General Funds	49.0	49.0	49.0	49.0				**49.0**
Appropriated S/F	63.5	63.5	63.5	63.5				**63.5**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	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 in Contractual Services for Medicaid unbundling. Do not recommend additional base adjustment of $1,226.8 and $742.5 ASF in Contractual Services.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
PREVENTION/EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY

37-04-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	476.0	473.7	630.4	630.4				**630.4**
Appropriated S/F	425.1	365.1	365.1	365.1				**365.1**
Non-Appropriated S/F	131.1	122.2	122.2	122.2				**122.2**
	1,032.2	961.0	1,117.7	1,117.7				**1,117.7**
Travel								
General Funds								
Appropriated S/F	0.9	1.2	1.2	1.2				**1.2**
Non-Appropriated S/F	13.6	3.5	14.0	14.0				**14.0**
	14.5	4.7	15.2	15.2				**15.2**
Contractual Services								
General Funds	4.4						28.0	**28.0**
Appropriated S/F	599.3	664.8	664.8	664.8				**664.8**
Non-Appropriated S/F	1,178.0	820.8	2,338.0	2,338.0				**2,338.0**
	1,781.7	1,485.6	3,002.8	3,002.8			28.0	**3,030.8**
Supplies and Materials								
General Funds	5.9	6.9	6.9	6.9				**6.9**
Appropriated S/F	0.9	1.8	1.8	1.8				**1.8**
Non-Appropriated S/F	6.0	3.5	40.0	40.0				**40.0**
	12.8	12.2	48.7	48.7				**48.7**
Birth to Three Program								
General Funds	150.4	133.0	133.0	133.0				**133.0**
Appropriated S/F								
Non-Appropriated S/F								
	150.4	133.0	133.0	133.0				**133.0**
Tobacco Youth								
General Funds								
Appropriated S/F	42.4	39.9	39.9	37.6				**37.6**
Non-Appropriated S/F								
	42.4	39.9	39.9	37.6				**37.6**
Targeted Prevention Programs								
General Funds		2,225.0	2,225.0	2,225.0				**2,225.0**
Appropriated S/F								
Non-Appropriated S/F								
		2,225.0	2,225.0	2,225.0				**2,225.0**
Middle School Behavioral Health Consultants								
General Funds	2,473.8	3,012.0	3,012.0	3,012.0				**3,012.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,473.8	3,012.0	3,012.0	3,012.0				**3,012.0**
K-5 Early Intervention								
General Funds	4,195.2	4,383.5	4,383.5	4,383.5				**4,383.5**
Appropriated S/F								
Non-Appropriated S/F								
	4,195.2	4,383.5	4,383.5	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 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
TOTAL								
General Funds	7,305.7	10,234.1	10,390.8	10,390.8			28.0	**10,418.8**
Appropriated S/F	1,068.6	1,072.8	1,072.8	1,070.5				**1,070.5**
Non-Appropriated S/F	1,328.7	950.0	2,514.2	2,514.2				**2,514.2**
	9,703.0	12,256.9	13,977.8	13,975.5			28.0	**14,003.5**
IPU REVENUES								
General Funds								
Appropriated S/F		1,075.3	1,072.8	1,072.8				**1,072.8**
Non-Appropriated S/F	1,328.6	950.0	2,514.2	2,514.2				**2,514.2**
	1,328.6	2,025.3	3,587.0	3,587.0				**3,587.0**
POSITIONS								
General Funds	66.0	66.0	66.0	66.0				**66.0**
Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
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 ($2.3) ASF in Tobacco Youth to reflect projected Tobacco Master Settlement revenue.

*Recommend enhancement of $28.0 in Contractual Services to reflect a provider increase.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
PERIODIC TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-04-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,605.0	1,816.0	1,861.1	1,861.1				**1,861.1**
Appropriated S/F	155.6	151.9	151.9	151.9				**151.9**
Non-Appropriated S/F								
	1,760.6	1,967.9	2,013.0	2,013.0				**2,013.0**
Contractual Services								
General Funds	9,770.3	9,822.0	9,822.0	9,822.0			96.9	**9,918.9**
Appropriated S/F	5,801.7	5,588.0	5,588.0	5,588.0				**5,588.0**
Non-Appropriated S/F	734.3	549.2	1,580.2	1,580.2				**1,580.2**
	16,306.3	15,959.2	16,990.2	16,990.2			96.9	**17,087.1**
Energy								
General Funds	60.4	70.8	70.8	70.8				**70.8**
Appropriated S/F								
Non-Appropriated S/F								
	60.4	70.8	70.8	70.8				**70.8**
Supplies and Materials								
General Funds	26.7	26.6	26.6	26.6				**26.6**
Appropriated S/F								
Non-Appropriated S/F	2.8	2.0	2.0	2.0				**2.0**
	29.5	28.6	28.6	28.6				**28.6**
TOTAL								
General Funds	11,462.4	11,735.4	11,780.5	11,780.5			96.9	**11,877.4**
Appropriated S/F	5,957.3	5,739.9	5,739.9	5,739.9				**5,739.9**
Non-Appropriated S/F	737.1	551.2	1,582.2	1,582.2				**1,582.2**
	18,156.8	18,026.5	19,102.6	19,102.6			96.9	**19,199.5**
IPU REVENUES								
General Funds	4.5	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	737.1	551.2	1,582.2	1,582.2				**1,582.2**
	741.6	6,292.1	7,323.1	7,323.1				**7,323.1**
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				**19.0**
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	23.0	23.0	23.0	23.0				**23.0**

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

*Recommend enhancement of $96.9 in Contractual Services to reflect a provider increase.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
24 HOUR TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-04-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	4,297.8	4,421.7	4,557.8	4,557.8				**4,557.8**
Appropriated S/F								
Non-Appropriated S/F								
	4,297.8	4,421.7	4,557.8	4,557.8				**4,557.8**
Travel								
General Funds	2.9	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.9	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	10,013.3	9,502.6	9,502.6	9,502.6			103.0	**9,605.6**
Appropriated S/F	8,009.4	6,212.9	6,212.9	6,212.9				**6,212.9**
Non-Appropriated S/F		60.0	60.0	60.0				**60.0**
	18,022.7	15,775.5	15,775.5	15,775.5			103.0	**15,878.5**
Energy								
General Funds	57.0	58.2	58.2	58.2				**58.2**
Appropriated S/F								
Non-Appropriated S/F								
	57.0	58.2	58.2	58.2				**58.2**
Supplies and Materials								
General Funds	165.4	178.7	178.7	178.7				**178.7**
Appropriated S/F								
Non-Appropriated S/F	59.7							
	225.1	178.7	178.7	178.7				**178.7**
Capital Outlay								
General Funds	3.5	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	7.7	7.7	7.7				**7.7**
TOTAL								
General Funds	14,539.9	14,172.9	14,309.0	14,309.0			103.0	**14,412.0**
Appropriated S/F	8,009.4	6,212.9	6,212.9	6,212.9				**6,212.9**
Non-Appropriated S/F	59.7	60.0	60.0	60.0				**60.0**
	22,609.0	20,445.8	20,581.9	20,581.9			103.0	**20,684.9**
IPU REVENUES								
General Funds	40.9							
Appropriated S/F		6,212.9	6,212.9	6,212.9				**6,212.9**
Non-Appropriated S/F	65.5	60.0	60.0	60.0				**60.0**
	106.4	6,272.9	6,272.9	6,272.9				**6,272.9**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
24 HOUR TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-04-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	71.0	70.5	70.5	70.5				**70.5**
Appropriated S/F								
Non-Appropriated S/F								
	71.0	70.5	70.5	70.5				**70.5**

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

*Recommend enhancement of $103.0 in Contractual Services to reflect a provider increase.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
APPROPRIATION UNIT SUMMARY

37-05-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Office of the Director								
General Funds	11.0	12.0	12.0	**12.0**	954.4	813.2	842.2	**842.6**
Appropriated S/F								
Non-Appropriated S/F								
	11.0	12.0	12.0	**12.0**	954.4	813.2	842.2	**842.6**
Community Services								
General Funds	87.0	86.0	86.0	**86.0**	16,865.9	19,014.3	19,196.2	**19,308.5**
Appropriated S/F					115.7			
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	890.2	355.0	817.7	**817.7**
	91.0	90.0	90.0	**90.0**	17,871.8	19,369.3	20,013.9	**20,126.2**
Secure Care								
General Funds	271.0	270.0	270.0	**270.0**	22,280.5	22,352.2	22,931.0	**22,942.5**
Appropriated S/F					257.0			
Non-Appropriated S/F					442.0	355.0	355.0	**355.0**
	271.0	270.0	270.0	**270.0**	22,979.5	22,707.2	23,286.0	**23,297.5**
TOTAL								
General Funds	369.0	368.0	368.0	**368.0**	40,100.8	42,179.7	42,969.4	**43,093.6**
Appropriated S/F					372.7			
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	1,332.2	710.0	1,172.7	**1,172.7**
	373.0	372.0	372.0	**372.0**	41,805.7	42,889.7	44,142.1	**44,266.3**

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

37-05-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	896.0	766.8	795.8	795.8				**795.8**
Appropriated S/F								
Non-Appropriated S/F								
	896.0	766.8	795.8	795.8				**795.8**
Travel								
General Funds	3.9	4.1	4.1	4.1				**4.1**
Appropriated S/F								
Non-Appropriated S/F								
	3.9	4.1	4.1	4.1				**4.1**
Contractual Services								
General Funds	43.3	29.7	29.7	29.7			0.4	**30.1**
Appropriated S/F								
Non-Appropriated S/F								
	43.3	29.7	29.7	29.7			0.4	**30.1**
Supplies and Materials								
General Funds	11.2	12.6	12.6	12.6				**12.6**
Appropriated S/F								
Non-Appropriated S/F								
	11.2	12.6	12.6	12.6				**12.6**
TOTAL								
General Funds	954.4	813.2	842.2	842.2			0.4	**842.6**
Appropriated S/F								
Non-Appropriated S/F								
	954.4	813.2	842.2	842.2			0.4	**842.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	11.0	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	11.0	12.0	12.0	12.0				**12.0**

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

*Recommend enhancement of $0.4 in Contractual Services to reflect a provider increase.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-05-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	5,829.6	6,628.2	6,810.1	6,810.1				**6,810.1**
Appropriated S/F								
Non-Appropriated S/F	137.4	160.0	160.0	160.0				**160.0**
	5,967.0	6,788.2	6,970.1	6,970.1				**6,970.1**
Travel								
General Funds	9.2	8.4	8.4	8.4				**8.4**
Appropriated S/F	1.2							
Non-Appropriated S/F	3.8							
	14.2	8.4	8.4	8.4				**8.4**
Contractual Services								
General Funds	10,972.0	12,309.2	12,309.2	12,309.2			112.3	**12,421.5**
Appropriated S/F	111.6							
Non-Appropriated S/F	747.9	195.0	657.7	657.7				**657.7**
	11,831.5	12,504.2	12,966.9	12,966.9			112.3	**13,079.2**
Supplies and Materials								
General Funds	55.1	68.5	68.5	68.5				**68.5**
Appropriated S/F	2.9							
Non-Appropriated S/F	1.1							
	59.1	68.5	68.5	68.5				**68.5**
TOTAL								
General Funds	16,865.9	19,014.3	19,196.2	19,196.2			112.3	**19,308.5**
Appropriated S/F	115.7							
Non-Appropriated S/F	890.2	355.0	817.7	817.7				**817.7**
	17,871.8	19,369.3	20,013.9	20,013.9			112.3	**20,126.2**
IPU REVENUES								
General Funds	5.8							
Appropriated S/F								
Non-Appropriated S/F	896.0	355.0	817.7	817.7				**817.7**
	901.8	355.0	817.7	817.7				**817.7**
POSITIONS								
General Funds	87.0	86.0	86.0	86.0				**86.0**
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
	91.0	90.0	90.0	90.0				**90.0**

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

*Recommend enhancement of $112.3 in Contractual Services to reflect a provider increase.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
SECURE CARE
INTERNAL PROGRAM UNIT SUMMARY

37-05-50 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	18,461.0	17,950.3	18,529.1	18,529.1				**18,529.1**
Appropriated S/F								
Non-Appropriated S/F								
	18,461.0	17,950.3	18,529.1	18,529.1				**18,529.1**
Travel								
General Funds	5.0	6.1	6.1	6.1				**6.1**
Appropriated S/F								
Non-Appropriated S/F	7.8							
	12.8	6.1	6.1	6.1				**6.1**
Contractual Services								
General Funds	1,836.7	2,094.9	2,094.9	2,094.9			11.5	**2,106.4**
Appropriated S/F	238.9							
Non-Appropriated S/F	117.8	355.0	30.0	30.0				**30.0**
	2,193.4	2,449.9	2,124.9	2,124.9			11.5	**2,136.4**
Energy								
General Funds	789.3	937.2	937.2	937.2				**937.2**
Appropriated S/F								
Non-Appropriated S/F								
	789.3	937.2	937.2	937.2				**937.2**
Supplies and Materials								
General Funds	1,181.1	1,356.3	1,356.3	1,356.3				**1,356.3**
Appropriated S/F	18.1							
Non-Appropriated S/F	316.4		325.0	325.0				**325.0**
	1,515.6	1,356.3	1,681.3	1,681.3				**1,681.3**
Capital Outlay								
General Funds	7.4	7.4	7.4	7.4				**7.4**
Appropriated S/F								
Non-Appropriated S/F								
	7.4	7.4	7.4	7.4				**7.4**
TOTAL								
General Funds	22,280.5	22,352.2	22,931.0	22,931.0			11.5	**22,942.5**
Appropriated S/F	257.0							
Non-Appropriated S/F	442.0	355.0	355.0	355.0				**355.0**
	22,979.5	22,707.2	23,286.0	23,286.0			11.5	**23,297.5**
IPU REVENUES								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F	490.5	355.0	355.0	355.0				**355.0**
	492.4	355.0	355.0	355.0				**355.0**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
SECURE CARE
INTERNAL PROGRAM UNIT SUMMARY

37-05-50 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	271.0	270.0	270.0	270.0				**270.0**
Appropriated S/F								
Non-Appropriated S/F								
	271.0	270.0	270.0	270.0				**270.0**

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

*Recommend enhancement of $11.5 in Contractual Services to reflect a provider increase.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
FAMILY SERVICES
APPROPRIATION UNIT SUMMARY

37-06-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Office of the Director								
General Funds	47.0	48.0	48.0	**48.0**	6,742.2	6,764.8	6,874.7	**6,925.3**
Appropriated S/F	3.9	3.9	3.9	**3.9**	232.1	304.7	304.7	**304.7**
Non-Appropriated S/F	18.1	16.1	16.1	**18.1**	877.9	1,080.0	1,080.0	**1,080.0**
	69.0	68.0	68.0	**70.0**	7,852.2	8,149.5	8,259.4	**8,310.0**
Intake/Investigation								
General Funds	116.6	120.1	120.1	**120.1**	9,284.2	7,991.7	8,289.9	**8,289.9**
Appropriated S/F	8.0	8.0	8.0	**8.0**	621.5	646.0	646.0	**646.0**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	82.9	90.0	90.0	**90.0**
	126.6	130.1	130.1	**130.1**	9,988.6	8,727.7	9,025.9	**9,025.9**
Intervention/Treatment								
General Funds	132.3	132.3	133.4	**133.4**	35,000.4	36,786.4	37,587.8	**37,776.7**
Appropriated S/F	7.0	7.0	7.0	**7.0**	1,138.0	1,092.3	577.3	**577.3**
Non-Appropriated S/F	9.8	9.8	8.7	**8.7**	8,627.6	7,800.0	7,800.0	**7,800.0**
	149.1	149.1	149.1	**149.1**	44,766.0	45,678.7	45,965.1	**46,154.0**
TOTAL								
General Funds	295.9	300.4	301.5	**301.5**	51,026.8	51,542.9	52,752.4	**52,991.9**
Appropriated S/F	18.9	18.9	18.9	**18.9**	1,991.6	2,043.0	1,528.0	**1,528.0**
Non-Appropriated S/F	29.9	27.9	26.8	**28.8**	9,588.4	8,970.0	8,970.0	**8,970.0**
	344.7	347.2	347.2	**349.2**	62,606.8	62,555.9	63,250.4	**63,489.9**

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

37-06-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,532.3	3,570.6	3,680.5	3,680.5				**3,680.5**
Appropriated S/F	227.5	304.7	304.7	304.7				**304.7**
Non-Appropriated S/F	845.9	833.6	833.6	833.6				**833.6**
	4,605.7	4,708.9	4,818.8	4,818.8				**4,818.8**
Travel								
General Funds	20.9	20.9	20.9	20.9				**20.9**
Appropriated S/F								
Non-Appropriated S/F	2.0							
	22.9	20.9	20.9	20.9				**20.9**
Contractual Services								
General Funds	1,911.6	1,948.0	1,948.0	1,948.0			1.1	**1,949.1**
Appropriated S/F								
Non-Appropriated S/F	18.1	246.4	246.4	246.4				**246.4**
	1,929.7	2,194.4	2,194.4	2,194.4			1.1	**2,195.5**
Energy								
General Funds		5.2	5.2	5.2				**5.2**
Appropriated S/F								
Non-Appropriated S/F								
		5.2	5.2	5.2				**5.2**
Supplies and Materials								
General Funds	12.8	14.5	14.5	14.5				**14.5**
Appropriated S/F	4.6							
Non-Appropriated S/F	11.9							
	29.3	14.5	14.5	14.5				**14.5**
Capital Outlay								
General Funds	11.7	15.3	15.3	15.3				**15.3**
Appropriated S/F								
Non-Appropriated S/F								
	11.7	15.3	15.3	15.3				**15.3**
Pass Throughs								
General Funds	1,252.9	1,190.3	1,190.3	1,190.3			49.5	**1,239.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,252.9	1,190.3	1,190.3	1,190.3			49.5	**1,239.8**
TOTAL								
General Funds	6,742.2	6,764.8	6,874.7	6,874.7			50.6	**6,925.3**
Appropriated S/F	232.1	304.7	304.7	304.7				**304.7**
Non-Appropriated S/F	877.9	1,080.0	1,080.0	1,080.0				**1,080.0**
	7,852.2	8,149.5	8,259.4	8,259.4			50.6	**8,310.0**

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

37-06-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds	0.1							
Appropriated S/F		304.7	304.7	304.7				**304.7**
Non-Appropriated S/F	891.4	1,080.0	1,080.0	1,080.0				**1,080.0**
	891.5	1,384.7	1,384.7	1,384.7				**1,384.7**
POSITIONS								
General Funds	47.0	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	18.1	16.1	16.1	18.1				**18.1**
	69.0	68.0	68.0	70.0				**70.0**

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

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

*Recommend enhancements of $1.1 in Contractual Services to reflect a provider increase; and $49.5 in Pass Throughs for the Child Advocacy Center.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
FAMILY SERVICES
INTAKE/INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

37-06-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	9,066.9	7,773.9	8,072.1	8,072.1				**8,072.1**
Appropriated S/F	621.5	646.0	646.0	646.0				**646.0**
Non-Appropriated S/F	82.0	88.5	88.5	88.5				**88.5**
	9,770.4	8,508.4	8,806.6	8,806.6				**8,806.6**
Contractual Services								
General Funds	200.9	197.4	197.4	197.4				**197.4**
Appropriated S/F								
Non-Appropriated S/F	0.9	1.5	1.5	1.5				**1.5**
	201.8	198.9	198.9	198.9				**198.9**
Supplies and Materials								
General Funds	16.4	20.4	20.4	20.4				**20.4**
Appropriated S/F								
Non-Appropriated S/F								
	16.4	20.4	20.4	20.4				**20.4**
TOTAL								
General Funds	9,284.2	7,991.7	8,289.9	8,289.9				**8,289.9**
Appropriated S/F	621.5	646.0	646.0	646.0				**646.0**
Non-Appropriated S/F	82.9	90.0	90.0	90.0				**90.0**
	9,988.6	8,727.7	9,025.9	9,025.9				**9,025.9**
IPU REVENUES								
General Funds	2.1							
Appropriated S/F		646.0	646.0	646.0				**646.0**
Non-Appropriated S/F	84.5	90.0	90.0	90.0				**90.0**
	86.6	736.0	736.0	736.0				**736.0**
POSITIONS								
General Funds	116.6	120.1	120.1	120.1				**120.1**
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**
	126.6	130.1	130.1	130.1				**130.1**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
FAMILY SERVICES
INTERVENTION/TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-06-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	8,006.0	9,302.0	9,588.4	9,588.4				**9,588.4**
Appropriated S/F	507.7	577.3	577.3	577.3				**577.3**
Non-Appropriated S/F	548.6	865.7	865.7	865.7				**865.7**
	9,062.3	10,745.0	11,031.4	11,031.4				**11,031.4**
Travel								
General Funds	1.4	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	12.5	6.0	6.0	6.0				**6.0**
	13.9	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	1,131.2	682.0	682.0	682.0			188.9	**870.9**
Appropriated S/F	630.3	515.0						
Non-Appropriated S/F	8,063.5	6,912.0	6,912.0	6,912.0				**6,912.0**
	9,825.0	8,109.0	7,594.0	7,594.0			188.9	**7,782.9**
Supplies and Materials								
General Funds	47.7	58.1	58.1	58.1				**58.1**
Appropriated S/F								
Non-Appropriated S/F	3.0	16.3	16.3	16.3				**16.3**
	50.7	74.4	74.4	74.4				**74.4**
Child Welfare/Contractual Services								
General Funds	25,783.2	26,711.3	27,226.3	26,711.3			515.0	**27,226.3**
Appropriated S/F								
Non-Appropriated S/F								
	25,783.2	26,711.3	27,226.3	26,711.3			515.0	**27,226.3**
Emergency Material Assistance								
General Funds	30.9	31.0	31.0	31.0				**31.0**
Appropriated S/F								
Non-Appropriated S/F								
	30.9	31.0	31.0	31.0				**31.0**
TOTAL								
General Funds	35,000.4	36,786.4	37,587.8	37,072.8			703.9	**37,776.7**
Appropriated S/F	1,138.0	1,092.3	577.3	577.3				**577.3**
Non-Appropriated S/F	8,627.6	7,800.0	7,800.0	7,800.0				**7,800.0**
	44,766.0	45,678.7	45,965.1	45,450.1			703.9	**46,154.0**
IPU REVENUES								
General Funds		150.0	150.0	150.0				**150.0**
Appropriated S/F		577.3	577.3	577.3				**577.3**
Non-Appropriated S/F	8,699.2	7,800.0	7,800.0	7,800.0				**7,800.0**
	8,699.2	8,527.3	8,527.3	8,527.3				**8,527.3**

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
FAMILY SERVICES
INTERVENTION/TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-06-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	132.3	132.3	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	9.8	8.7	8.7				**8.7**
	149.1	149.1	149.1	149.1				**149.1**

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

*Base adjustments include 1.1 FTEs and (1.1) NSF FTEs to address critical workforce needs; and ($515.0) ASF in Contractual Services to reflect projected expenditures.

*Recommend enhancements of $188.9 in Contractual Services to reflect a provider increase; and $515.0 in Child Welfare/Contractual Services for youths aging out of foster care.

CORRECTION
DEPARTMENT SUMMARY

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Administration								
General Funds	115.0	115.0	115.0	**115.0**	13,037.3	11,289.3	12,072.3	**11,392.1**
Appropriated S/F							35.0	
Non-Appropriated S/F					72.2			
	115.0	115.0	115.0	**115.0**	13,109.5	11,289.3	12,107.3	**11,392.1**
Correctional Healthcare Services								
General Funds	12.0	12.0	12.0	**12.0**	64,138.0	64,420.8	67,571.6	**67,482.5**
Appropriated S/F					341.7	341.7	341.7	**341.7**
Non-Appropriated S/F					212.1			
	12.0	12.0	12.0	**12.0**	64,691.8	64,762.5	67,913.3	**67,824.2**
Prisons								
General Funds	1,777.7	1,771.8	1,770.9	**1,770.9**	155,849.4	154,863.7	160,848.9	**159,874.4**
Appropriated S/F	10.0	10.0	10.0	**10.0**	2,419.0	3,345.2	3,345.2	**3,345.2**
Non-Appropriated S/F					1,615.0			
	1,787.7	1,781.8	1,780.9	**1,780.9**	159,883.4	158,208.9	164,194.1	**163,219.6**
Community Corrections								
General Funds	646.0	646.0	647.0	**646.0**	49,718.8	53,513.0	56,102.8	**55,426.6**
Appropriated S/F					495.4	627.7	627.7	**627.7**
Non-Appropriated S/F	1.0	1.0		**1.0**	186.3	55.9		
	647.0	647.0	647.0	**647.0**	50,400.5	54,196.6	56,730.5	**56,054.3**
TOTAL								
General Funds	2,550.7	2,544.8	2,544.9	**2,543.9**	282,743.5	284,086.8	296,595.6	**294,175.6**
Appropriated S/F	10.0	10.0	10.0	**10.0**	3,256.1	4,314.6	4,349.6	**4,314.6**
Non-Appropriated S/F	1.0	1.0		**1.0**	2,085.6	55.9		
	2,561.7	2,555.8	2,554.9	**2,554.9**	288,085.2	288,457.3	300,945.2	**298,490.2**

CORRECTION
DEPARTMENT SUMMARY

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					25.2	6,695.4		
Special Funds					0.1			
SUBTOTAL					25.3	6,695.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					282,768.7	290,782.2	296,595.6	**294,175.6**
Special Funds					5,341.8	4,370.5	4,349.6	**4,314.6**
TOTAL					288,110.5	295,152.7	300,945.2	**298,490.2**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					3,284.8			
GRAND TOTAL								
General Funds					282,768.7	290,782.2	296,595.6	**294,175.6**
Special Funds					8,626.6	4,370.5	4,349.6	**4,314.6**
GRAND TOTAL					291,395.3	295,152.7	300,945.2	**298,490.2**
	(Reverted)				512.2			
	(Encumbering)				5,503.2			
	(Continuing)				1,192.2			

CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

38-01-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Office of the Commissioner								
General Funds	19.0	20.0	20.0	**20.0**	2,184.0	2,020.1	2,069.2	**2,071.7**
Appropriated S/F								
Non-Appropriated S/F					72.2			
	19.0	20.0	20.0	**20.0**	2,256.2	2,020.1	2,069.2	**2,071.7**
Human Resources/Employee Develop. Center								
General Funds	68.0	70.0	70.0	**70.0**	5,828.3	4,132.6	4,830.4	**4,303.4**
Appropriated S/F							35.0	
Non-Appropriated S/F								
	68.0	70.0	70.0	**70.0**	5,828.3	4,132.6	4,865.4	**4,303.4**
Administrative Services								
General Funds	15.0	15.0	15.0	**15.0**	2,621.2	2,770.3	2,801.2	**2,801.2**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	15.0	15.0	**15.0**	2,621.2	2,770.3	2,801.2	**2,801.2**
Information Technology								
General Funds	13.0	10.0	10.0	**10.0**	2,403.8	2,366.3	2,371.5	**2,215.8**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	10.0	10.0	**10.0**	2,403.8	2,366.3	2,371.5	**2,215.8**
TOTAL								
General Funds	115.0	115.0	115.0	**115.0**	13,037.3	11,289.3	12,072.3	**11,392.1**
Appropriated S/F							35.0	
Non-Appropriated S/F					72.2			
	115.0	115.0	115.0	**115.0**	13,109.5	11,289.3	12,107.3	**11,392.1**

CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

38-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,738.0	1,601.0	1,650.1	1,650.1				**1,650.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,738.0	1,601.0	1,650.1	1,650.1				**1,650.1**
Travel								
General Funds	5.5	7.8	7.8	7.8				**7.8**
Appropriated S/F								
Non-Appropriated S/F								
	5.5	7.8	7.8	7.8				**7.8**
Contractual Services								
General Funds	160.4	147.2	147.2	147.2				**147.2**
Appropriated S/F								
Non-Appropriated S/F	33.3							
	193.7	147.2	147.2	147.2				**147.2**
Energy								
General Funds	4.3	5.9	5.9	5.9				**5.9**
Appropriated S/F								
Non-Appropriated S/F								
	4.3	5.9	5.9	5.9				**5.9**
Supplies and Materials								
General Funds	5.8	8.2	8.2	8.2				**8.2**
Appropriated S/F								
Non-Appropriated S/F	40.4							
	46.2	8.2	8.2	8.2				**8.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-1.5							
	-1.5							
HOPE Commission								
General Funds	270.0	250.0	250.0	250.0			2.5	**252.5**
Appropriated S/F								
Non-Appropriated S/F								
	270.0	250.0	250.0	250.0			2.5	**252.5**
TOTAL								
General Funds	2,184.0	2,020.1	2,069.2	2,069.2			2.5	**2,071.7**
Appropriated S/F								
Non-Appropriated S/F	72.2							
	2,256.2	2,020.1	2,069.2	2,069.2			2.5	**2,071.7**

CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

38-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds	3.7							
Appropriated S/F								
Non-Appropriated S/F	80.5							
	84.2							
POSITIONS								
General Funds	19.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.0	20.0	20.0	20.0				**20.0**

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

*Recommend enhancement of $2.5 in HOPE Commission to reflect a provider increase.

CORRECTION
ADMINISTRATION
HUMAN RESOURCES/EMPLOYEE DEVELOP. CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-01-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	5,467.7	3,846.6	4,017.4	4,017.4				**4,017.4**
Appropriated S/F								
Non-Appropriated S/F								
	5,467.7	3,846.6	4,017.4	4,017.4				**4,017.4**
Travel								
General Funds	5.1	0.9	13.6	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F								
	5.1	0.9	13.6	0.9				**0.9**
Contractual Services								
General Funds	61.6	59.6	145.5	59.6				**59.6**
Appropriated S/F			13.0					
Non-Appropriated S/F								
	61.6	59.6	158.5	59.6				**59.6**
Energy								
General Funds	9.6	11.0	11.0	11.0				**11.0**
Appropriated S/F			2.0					
Non-Appropriated S/F								
	9.6	11.0	13.0	11.0				**11.0**
Supplies and Materials								
General Funds	232.0	126.5	554.9	126.5				**126.5**
Appropriated S/F			20.0					
Non-Appropriated S/F								
	232.0	126.5	574.9	126.5				**126.5**
Drug Testing								
General Funds	52.3	88.0	88.0	88.0				**88.0**
Appropriated S/F								
Non-Appropriated S/F								
	52.3	88.0	88.0	88.0				**88.0**
TOTAL								
General Funds	5,828.3	4,132.6	4,830.4	4,303.4				**4,303.4**
Appropriated S/F			35.0					
Non-Appropriated S/F								
	5,828.3	4,132.6	4,865.4	4,303.4				**4,303.4**
IPU REVENUES								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F								
	1.3							

CORRECTION
ADMINISTRATION
HUMAN RESOURCES/EMPLOYEE DEVELOP. CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-01-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	68.0	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	68.0	70.0	70.0	70.0				**70.0**

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

*Do not recommend enhancements of $12.7 in Travel, $85.9 and $13.0 ASF in Contractual Services, $2.0 ASF in Energy, and $192.9 and $20.0 ASF in Supplies and Materials.

*Do not recommend one-time of $235.5 in Supplies and Materials.

CORRECTION
ADMINISTRATION
ADMINISTRATIVE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	888.0	1,081.6	1,112.5	1,112.5				**1,112.5**
Appropriated S/F								
Non-Appropriated S/F								
	888.0	1,081.6	1,112.5	1,112.5				**1,112.5**
Travel								
General Funds	0.9	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F								
	0.9	0.7	0.7	0.7				**0.7**
Contractual Services								
General Funds	1,592.4	1,489.6	1,489.6	1,489.6				**1,489.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,592.4	1,489.6	1,489.6	1,489.6				**1,489.6**
Energy								
General Funds	121.1	166.9	166.9	166.9				**166.9**
Appropriated S/F								
Non-Appropriated S/F								
	121.1	166.9	166.9	166.9				**166.9**
Supplies and Materials								
General Funds	16.9	31.5	31.5	31.5				**31.5**
Appropriated S/F								
Non-Appropriated S/F								
	16.9	31.5	31.5	31.5				**31.5**
Capital Outlay								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	1.9							
TOTAL								
General Funds	2,621.2	2,770.3	2,801.2	2,801.2				**2,801.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,621.2	2,770.3	2,801.2	2,801.2				**2,801.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

CORRECTION
ADMINISTRATION
ADMINISTRATIVE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	15.0	15.0	15.0				**15.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

CORRECTION
ADMINISTRATION
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

38-01-14 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	758.4	880.8	905.3	905.3				**905.3**
Appropriated S/F								
Non-Appropriated S/F								
	758.4	880.8	905.3	905.3				**905.3**
Information Technology								
General Funds	1,645.4	1,485.5	1,466.2	1,485.5		-175.0		**1,310.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,645.4	1,485.5	1,466.2	1,485.5		-175.0		**1,310.5**
TOTAL								
General Funds	2,403.8	2,366.3	2,371.5	2,390.8		-175.0		**2,215.8**
Appropriated S/F								
Non-Appropriated S/F								
	2,403.8	2,366.3	2,371.5	2,390.8		-175.0		**2,215.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
POSITIONS								
General Funds	13.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	10.0	10.0	10.0				**10.0**

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

*Recommend structural change of ($175.0) in Information Technology to Correctional Healthcare Services, Medical Treatment and Services (38-02-01) to reflect projected expenditures.

*Do not recommend one-time of $155.7 in Information Technology.

CORRECTION
CORRECTIONAL HEALTHCARE SERVICES
MEDICAL TREATMENT AND SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,038.0	959.8	983.4	983.4				**983.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,038.0	959.8	983.4	983.4				**983.4**
Contractual Services								
General Funds								
Appropriated S/F	341.7	341.7	341.7	341.7				**341.7**
Non-Appropriated S/F	203.8							
	545.5	341.7	341.7	341.7				**341.7**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.3							
	8.3							
Drug & Alcohol Treatment								
General Funds	6,603.1	7,250.2	8,645.5	7,250.2	1,395.3			**8,645.5**
Appropriated S/F								
Non-Appropriated S/F								
	6,603.1	7,250.2	8,645.5	7,250.2	1,395.3			**8,645.5**
Medical Services								
General Funds	56,461.6	56,185.8	57,917.7	56,185.8	1,465.4	175.0	2.1	**57,828.3**
Appropriated S/F								
Non-Appropriated S/F								
	56,461.6	56,185.8	57,917.7	56,185.8	1,465.4	175.0	2.1	**57,828.3**
Victim's Voices Heard								
General Funds	35.3	25.0	25.0	25.0			0.3	**25.3**
Appropriated S/F								
Non-Appropriated S/F								
	35.3	25.0	25.0	25.0			0.3	**25.3**
TOTAL								
General Funds	64,138.0	64,420.8	67,571.6	64,444.4	2,860.7	175.0	2.4	**67,482.5**
Appropriated S/F	341.7	341.7	341.7	341.7				**341.7**
Non-Appropriated S/F	212.1							
	64,691.8	64,762.5	67,913.3	64,786.1	2,860.7	175.0	2.4	**67,824.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	120.0							
	120.0							

CORRECTION
CORRECTIONAL HEALTHCARE SERVICES
MEDICAL TREATMENT AND SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				**12.0**

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

*Recommend inflation and volume adjustments of $1,395.3 in Drug and Alcohol Treatment and $1,084.9 in Medical Services to reflect increases in healthcare costs; and $380.5 in Medical Services for maintenance costs associated with the Electronic Health Records system.

*Recommend structural change of $175.0 in Medical Services from Administration, Information Technology (38-01-14) to reflect projected expenditures.

*Recommend enhancements of $2.1 in Medical Services and $0.3 in Victim's Voices Heard to reflect a provider increase.

*Do not recommend one-time of $91.5 in Medical Services.

CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY

38-04-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Bureau Chief - Prisons								
General Funds	6.0	6.0	6.0	**6.0**	576.9	990.9	1,005.1	**1,005.1**
Appropriated S/F								
Non-Appropriated S/F					4.4			
	6.0	6.0	6.0	**6.0**	581.3	990.9	1,005.1	**1,005.1**
James T. Vaughn Correctional Center								
General Funds	697.0	695.0	695.0	**695.0**	54,939.3	57,383.4	59,485.4	**59,344.9**
Appropriated S/F								
Non-Appropriated S/F								
	697.0	695.0	695.0	**695.0**	54,939.3	57,383.4	59,485.4	**59,344.9**
Sussex Correctional Institution								
General Funds	379.0	378.0	378.0	**378.0**	32,594.5	31,057.2	32,272.3	**32,258.6**
Appropriated S/F								
Non-Appropriated S/F								
	379.0	378.0	378.0	**378.0**	32,594.5	31,057.2	32,272.3	**32,258.6**
Delores J. Baylor Correctional Institution								
General Funds	97.0	96.0	96.0	**96.0**	9,639.7	8,243.6	8,662.1	**8,513.9**
Appropriated S/F								
Non-Appropriated S/F								
	97.0	96.0	96.0	**96.0**	9,639.7	8,243.6	8,662.1	**8,513.9**
Howard R. Young Correctional Institution								
General Funds	356.0	356.0	356.0	**356.0**	28,437.1	27,188.9	28,141.7	**28,132.7**
Appropriated S/F								
Non-Appropriated S/F								
	356.0	356.0	356.0	**356.0**	28,437.1	27,188.9	28,141.7	**28,132.7**
Special Operations								
General Funds	58.0	57.0	57.0	**57.0**	7,284.7	7,182.3	7,435.5	**7,378.3**
Appropriated S/F								
Non-Appropriated S/F					46.1			
	58.0	57.0	57.0	**57.0**	7,330.8	7,182.3	7,435.5	**7,378.3**
Delaware Correctional Industries								
General Funds	15.0	15.0	15.0	**15.0**	1,093.9	1,301.9	1,359.1	**1,359.1**
Appropriated S/F	10.0	10.0	10.0	**10.0**	2,419.0	3,345.2	3,345.2	**3,345.2**
Non-Appropriated S/F								
	25.0	25.0	25.0	**25.0**	3,512.9	4,647.1	4,704.3	**4,704.3**
Education								
General Funds	5.7	4.8	3.9	**3.9**	618.1	802.4	714.3	**713.8**
Appropriated S/F								
Non-Appropriated S/F								
	5.7	4.8	3.9	**3.9**	618.1	802.4	714.3	**713.8**

CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY

38-04-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Food Services								
General Funds	88.0	88.0	88.0	**88.0**	15,668.7	15,223.5	16,065.4	**15,460.0**
Appropriated S/F								
Non-Appropriated S/F					1,564.5			
	88.0	88.0	88.0	**88.0**	17,233.2	15,223.5	16,065.4	**15,460.0**
Facilities Maintenance								
General Funds	76.0	76.0	76.0	**76.0**	4,996.5	5,489.6	5,708.0	**5,708.0**
Appropriated S/F								
Non-Appropriated S/F								
	76.0	76.0	76.0	**76.0**	4,996.5	5,489.6	5,708.0	**5,708.0**
TOTAL								
General Funds	1,777.7	1,771.8	1,770.9	**1,770.9**	155,849.4	154,863.7	160,848.9	**159,874.4**
Appropriated S/F	10.0	10.0	10.0	**10.0**	2,419.0	3,345.2	3,345.2	**3,345.2**
Non-Appropriated S/F					1,615.0			
	1,787.7	1,781.8	1,780.9	**1,780.9**	159,883.4	158,208.9	164,194.1	**163,219.6**

CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	448.8	847.2	860.1	861.4		-1.3		**860.1**
Appropriated S/F								
Non-Appropriated S/F								
	448.8	847.2	860.1	861.4		-1.3		**860.1**
Travel								
General Funds	1.3	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	22.9	35.5	35.5	35.5				**35.5**
Appropriated S/F								
Non-Appropriated S/F								
	22.9	35.5	35.5	35.5				**35.5**
Supplies and Materials								
General Funds	6.2	4.8	4.8	4.8				**4.8**
Appropriated S/F								
Non-Appropriated S/F	4.4							
	10.6	4.8	4.8	4.8				**4.8**
Gate Money								
General Funds	14.0	19.0	19.0	19.0				**19.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.0	19.0	19.0	19.0				**19.0**
Prison Arts								
General Funds	83.7	83.9	85.2	83.9		1.3		**85.2**
Appropriated S/F								
Non-Appropriated S/F								
	83.7	83.9	85.2	83.9		1.3		**85.2**
TOTAL								
General Funds	576.9	990.9	1,005.1	1,005.1				**1,005.1**
Appropriated S/F								
Non-Appropriated S/F	4.4							
	581.3	990.9	1,005.1	1,005.1				**1,005.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	0.2							

CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

*Recommend structural changes of ($1.3) in Personnel Costs and $1.3 in Prison Arts to reflect projected expenditures.

CORRECTION
PRISONS
JAMES T. VAUGHN CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-04-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	49,230.4	50,632.5	52,594.0	52,594.0				**52,594.0**
Appropriated S/F								
Non-Appropriated S/F								
	49,230.4	50,632.5	52,594.0	52,594.0				**52,594.0**
Travel								
General Funds	0.2	0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F								
	0.2	0.6	0.6	0.6				**0.6**
Contractual Services								
General Funds	1,039.9	1,065.1	1,178.6	1,065.1				**1,065.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,039.9	1,065.1	1,178.6	1,065.1				**1,065.1**
Energy								
General Funds	3,331.5	4,414.3	4,414.3	4,414.3				**4,414.3**
Appropriated S/F								
Non-Appropriated S/F								
	3,331.5	4,414.3	4,414.3	4,414.3				**4,414.3**
Supplies and Materials								
General Funds	1,295.5	1,247.9	1,247.9	1,247.9				**1,247.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,295.5	1,247.9	1,247.9	1,247.9				**1,247.9**
Capital Outlay								
General Funds	23.4							
Appropriated S/F								
Non-Appropriated S/F								
	23.4							
JTVCC Fence								
General Funds	18.4	23.0	50.0	23.0				**23.0**
Appropriated S/F								
Non-Appropriated S/F								
	18.4	23.0	50.0	23.0				**23.0**
TOTAL								
General Funds	54,939.3	57,383.4	59,485.4	59,344.9				**59,344.9**
Appropriated S/F								
Non-Appropriated S/F								
	54,939.3	57,383.4	59,485.4	59,344.9				**59,344.9**

CORRECTION
PRISONS
JAMES T. VAUGHN CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-04-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds	35.8	10.7	10.7	10.7				**10.7**
Appropriated S/F								
Non-Appropriated S/F								
	35.8	10.7	10.7	10.7				**10.7**
POSITIONS								
General Funds	697.0	695.0	695.0	695.0				**695.0**
Appropriated S/F								
Non-Appropriated S/F								
	697.0	695.0	695.0	695.0				**695.0**

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

*Do not recommend enhancements of $113.5 in Contractual Services and $27.0 in JTVCC Fence.

CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	30,235.5	28,510.7	29,712.1	29,712.1				**29,712.1**
Appropriated S/F								
Non-Appropriated S/F								
	30,235.5	28,510.7	29,712.1	29,712.1				**29,712.1**
Travel								
General Funds		2.7	2.7	2.7				**2.7**
Appropriated S/F								
Non-Appropriated S/F								
		2.7	2.7	2.7				**2.7**
Contractual Services								
General Funds	842.7	862.9	876.6	862.9				**862.9**
Appropriated S/F								
Non-Appropriated S/F								
	842.7	862.9	876.6	862.9				**862.9**
Energy								
General Funds	939.2	1,184.5	1,184.5	1,184.5				**1,184.5**
Appropriated S/F								
Non-Appropriated S/F								
	939.2	1,184.5	1,184.5	1,184.5				**1,184.5**
Supplies and Materials								
General Funds	557.3	481.4	481.4	481.4				**481.4**
Appropriated S/F								
Non-Appropriated S/F								
	557.3	481.4	481.4	481.4				**481.4**
Capital Outlay								
General Funds	19.8	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.8	15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	32,594.5	31,057.2	32,272.3	32,258.6				**32,258.6**
Appropriated S/F								
Non-Appropriated S/F								
	32,594.5	31,057.2	32,272.3	32,258.6				**32,258.6**
IPU REVENUES								
General Funds	7.0	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	0.7	0.7	0.7				**0.7**

CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	379.0	378.0	378.0	378.0				**378.0**
Appropriated S/F								
Non-Appropriated S/F								
	379.0	378.0	378.0	378.0				**378.0**

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

*Do not recommend enhancement of $13.7 in Contractual Services.

CORRECTION
PRISONS
DELORES J. BAYLOR CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-05 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	8,588.1	7,156.0	7,426.3	7,426.3				**7,426.3**
Appropriated S/F								
Non-Appropriated S/F								
	8,588.1	7,156.0	7,426.3	7,426.3				**7,426.3**
Travel								
General Funds	1.3	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	0.9	0.9	0.9				**0.9**
Contractual Services								
General Funds	299.9	225.3	301.4	225.3				**225.3**
Appropriated S/F								
Non-Appropriated S/F								
	299.9	225.3	301.4	225.3				**225.3**
Energy								
General Funds	479.8	591.4	591.4	591.4				**591.4**
Appropriated S/F								
Non-Appropriated S/F								
	479.8	591.4	591.4	591.4				**591.4**
Supplies and Materials								
General Funds	262.6	270.0	342.1	270.0				**270.0**
Appropriated S/F								
Non-Appropriated S/F								
	262.6	270.0	342.1	270.0				**270.0**
Capital Outlay								
General Funds	8.0							
Appropriated S/F								
Non-Appropriated S/F								
	8.0							
TOTAL								
General Funds	9,639.7	8,243.6	8,662.1	8,513.9				**8,513.9**
Appropriated S/F								
Non-Appropriated S/F								
	9,639.7	8,243.6	8,662.1	8,513.9				**8,513.9**
IPU REVENUES								
General Funds	0.6	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.6	17.0	17.0	17.0				**17.0**

CORRECTION
PRISONS
DELORES J. BAYLOR CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-05 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	97.0	96.0	96.0	96.0				**96.0**
Appropriated S/F								
Non-Appropriated S/F								
	97.0	96.0	96.0	96.0				**96.0**

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

*Do not recommend enhancement of $76.1 in Contractual Services.

*Do not recommend one-time of $72.1 in Supplies and Materials.

CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-06 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	26,051.4	24,628.6	25,572.4	25,572.4				**25,572.4**
Appropriated S/F								
Non-Appropriated S/F								
	26,051.4	24,628.6	25,572.4	25,572.4				**25,572.4**
Travel								
General Funds	4.3	2.2	2.2	2.2				**2.2**
Appropriated S/F								
Non-Appropriated S/F								
	4.3	2.2	2.2	2.2				**2.2**
Contractual Services								
General Funds	782.9	818.4	827.4	818.4				**818.4**
Appropriated S/F								
Non-Appropriated S/F								
	782.9	818.4	827.4	818.4				**818.4**
Energy								
General Funds	854.8	1,086.4	1,086.4	1,086.4				**1,086.4**
Appropriated S/F								
Non-Appropriated S/F								
	854.8	1,086.4	1,086.4	1,086.4				**1,086.4**
Supplies and Materials								
General Funds	736.9	653.3	653.3	653.3				**653.3**
Appropriated S/F								
Non-Appropriated S/F								
	736.9	653.3	653.3	653.3				**653.3**
Capital Outlay								
General Funds	6.8							
Appropriated S/F								
Non-Appropriated S/F								
	6.8							
TOTAL								
General Funds	28,437.1	27,188.9	28,141.7	28,132.7				**28,132.7**
Appropriated S/F								
Non-Appropriated S/F								
	28,437.1	27,188.9	28,141.7	28,132.7				**28,132.7**
IPU REVENUES								
General Funds	58.9	130.0	130.0	130.0				**130.0**
Appropriated S/F								
Non-Appropriated S/F								
	58.9	130.0	130.0	130.0				**130.0**

CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-06 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	356.0	356.0	356.0	356.0				**356.0**
Appropriated S/F								
Non-Appropriated S/F								
	356.0	356.0	356.0	356.0				**356.0**

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

*Do not recommend enhancement of $9.0 in Contractual Services.

CORRECTION
PRISONS
SPECIAL OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-08 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	6,776.6	6,691.9	6,887.9	6,887.9				**6,887.9**
Appropriated S/F								
Non-Appropriated S/F	46.1							
	6,822.7	6,691.9	6,887.9	6,887.9				**6,887.9**
Travel								
General Funds	1.9	7.1	7.1	7.1				**7.1**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	7.1	7.1	7.1				**7.1**
Contractual Services								
General Funds	340.5	348.5	348.5	348.5				**348.5**
Appropriated S/F								
Non-Appropriated S/F								
	340.5	348.5	348.5	348.5				**348.5**
Supplies and Materials								
General Funds	87.6	105.3	162.5	105.3				**105.3**
Appropriated S/F								
Non-Appropriated S/F								
	87.6	105.3	162.5	105.3				**105.3**
Capital Outlay								
General Funds	34.8	5.9	5.9	5.9				**5.9**
Appropriated S/F								
Non-Appropriated S/F								
	34.8	5.9	5.9	5.9				**5.9**
Emergency Preparedness								
General Funds	43.3	23.6	23.6	23.6				**23.6**
Appropriated S/F								
Non-Appropriated S/F								
	43.3	23.6	23.6	23.6				**23.6**
TOTAL								
General Funds	7,284.7	7,182.3	7,435.5	7,378.3				**7,378.3**
Appropriated S/F								
Non-Appropriated S/F	46.1							
	7,330.8	7,182.3	7,435.5	7,378.3				**7,378.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	46.0							
	46.0							

CORRECTION
PRISONS
SPECIAL OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-08 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	58.0	57.0	57.0	57.0				**57.0**
Appropriated S/F								
Non-Appropriated S/F								
	58.0	57.0	57.0	57.0				**57.0**

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

*Do not recommend enhancement of $57.2 in Supplies and Materials.

CORRECTION
PRISONS
DELAWARE CORRECTIONAL INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

38-04-09 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,093.9	1,301.9	1,359.1	1,359.1				**1,359.1**
Appropriated S/F	741.0	866.4	866.4	866.4				**866.4**
Non-Appropriated S/F								
	1,834.9	2,168.3	2,225.5	2,225.5				**2,225.5**
Travel								
General Funds								
Appropriated S/F	4.3	19.0	19.0	19.0				**19.0**
Non-Appropriated S/F								
	4.3	19.0	19.0	19.0				**19.0**
Contractual Services								
General Funds								
Appropriated S/F	314.4	480.2	480.2	480.2				**480.2**
Non-Appropriated S/F								
	314.4	480.2	480.2	480.2				**480.2**
Supplies and Materials								
General Funds								
Appropriated S/F	1,323.3	1,847.6	1,847.6	1,847.6				**1,847.6**
Non-Appropriated S/F								
	1,323.3	1,847.6	1,847.6	1,847.6				**1,847.6**
Capital Outlay								
General Funds								
Appropriated S/F	20.0	132.0	91.5	132.0		-40.5		**91.5**
Non-Appropriated S/F								
	20.0	132.0	91.5	132.0		-40.5		**91.5**
Vehicles								
General Funds								
Appropriated S/F	16.0		40.5			40.5		**40.5**
Non-Appropriated S/F								
	16.0		40.5			40.5		**40.5**
TOTAL								
General Funds	1,093.9	1,301.9	1,359.1	1,359.1				**1,359.1**
Appropriated S/F	2,419.0	3,345.2	3,345.2	3,345.2				**3,345.2**
Non-Appropriated S/F								
	3,512.9	4,647.1	4,704.3	4,704.3				**4,704.3**
IPU REVENUES								
General Funds								
Appropriated S/F	2,471.8	2,562.6	2,562.6	2,562.6				**2,562.6**
Non-Appropriated S/F								
	2,471.8	2,562.6	2,562.6	2,562.6				**2,562.6**

CORRECTION
PRISONS
DELAWARE CORRECTIONAL INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

38-04-09 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
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								
	25.0	25.0	25.0	25.0				**25.0**

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

*Recommend structural changes of ($40.5) ASF in Capital Outlay and $40.5 ASF in Vehicles to reflect projected expenditures.

CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

38-04-11 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	608.2	787.6	699.0	803.7		-104.7		**699.0**
Appropriated S/F								
Non-Appropriated S/F								
	608.2	787.6	699.0	803.7		-104.7		**699.0**
Travel								
General Funds		0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F								
		0.8	0.8	0.8				**0.8**
Contractual Services								
General Funds	3.6	3.0	4.5	3.0		1.0		**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.6	3.0	4.5	3.0		1.0		**4.0**
Supplies and Materials								
General Funds	6.3	11.0	10.0	11.0		-1.0		**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.3	11.0	10.0	11.0		-1.0		**10.0**
TOTAL								
General Funds	618.1	802.4	714.3	818.5		-104.7		**713.8**
Appropriated S/F								
Non-Appropriated S/F								
	618.1	802.4	714.3	818.5		-104.7		**713.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.7	4.8	3.9	3.9				**3.9**
Appropriated S/F								
Non-Appropriated S/F								
	5.7	4.8	3.9	3.9				**3.9**

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

*Base adjustments include (0.9) FTE to address critical workforce needs.

*Recommend structural changes of ($104.7) in Personnel Costs to Department of Education, Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) to reflect projected expenditures; and $1.0 in Contractual Services and ($1.0) in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancement of $0.5 in Contractual Services.

CORRECTION
PRISONS
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-04-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	6,673.1	6,263.3	6,499.8	6,499.8				**6,499.8**
Appropriated S/F								
Non-Appropriated S/F								
	6,673.1	6,263.3	6,499.8	6,499.8				**6,499.8**
Travel								
General Funds	4.6	0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F								
	4.6	0.6	0.6	0.6				**0.6**
Contractual Services								
General Funds	321.4	436.5	478.4	436.5				**436.5**
Appropriated S/F								
Non-Appropriated S/F								
	321.4	436.5	478.4	436.5				**436.5**
Supplies and Materials								
General Funds	8,435.8	8,349.6	8,913.1	8,349.6				**8,349.6**
Appropriated S/F								
Non-Appropriated S/F	1,564.5							
	10,000.3	8,349.6	8,913.1	8,349.6				**8,349.6**
Capital Outlay								
General Funds	62.5	78.5	78.5	78.5				**78.5**
Appropriated S/F								
Non-Appropriated S/F								
	62.5	78.5	78.5	78.5				**78.5**
Operations								
General Funds	94.6							
Appropriated S/F								
Non-Appropriated S/F								
	94.6							
Warehouse								
General Funds	76.7	95.0	95.0	95.0				**95.0**
Appropriated S/F								
Non-Appropriated S/F								
	76.7	95.0	95.0	95.0				**95.0**
TOTAL								
General Funds	15,668.7	15,223.5	16,065.4	15,460.0				**15,460.0**
Appropriated S/F								
Non-Appropriated S/F	1,564.5							
	17,233.2	15,223.5	16,065.4	15,460.0				**15,460.0**

CORRECTION
PRISONS
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-04-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,566.4							
	1,566.4							
POSITIONS								
General Funds	88.0	88.0	88.0	88.0				**88.0**
Appropriated S/F								
Non-Appropriated S/F								
	88.0	88.0	88.0	88.0				**88.0**

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

*Do not recommend inflation and volume adjustment of $563.5 in Supplies and Materials.

*Do not recommend enhancement of $41.9 in Contractual Services.

CORRECTION
PRISONS
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY

38-04-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	4,996.5	5,489.6	5,708.0	5,708.0				**5,708.0**
Appropriated S/F								
Non-Appropriated S/F								
	4,996.5	5,489.6	5,708.0	5,708.0				**5,708.0**
TOTAL								
General Funds	4,996.5	5,489.6	5,708.0	5,708.0				**5,708.0**
Appropriated S/F								
Non-Appropriated S/F								
	4,996.5	5,489.6	5,708.0	5,708.0				**5,708.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	76.0	76.0	76.0	76.0				**76.0**
Appropriated S/F								
Non-Appropriated S/F								
	76.0	76.0	76.0	76.0				**76.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY

38-06-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Bureau Chief-Community Corrections								
General Funds	6.0	6.0	6.0	**6.0**	885.2	1,040.2	1,051.4	**1,055.1**
Appropriated S/F								
Non-Appropriated S/F					151.8			
	6.0	6.0	6.0	**6.0**	1,037.0	1,040.2	1,051.4	**1,055.1**
Probation And Parole								
General Funds	306.0	306.0	346.0	**345.0**	24,112.9	25,003.9	30,787.3	**30,132.4**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0		**1.0**	34.5	55.9		
	307.0	307.0	346.0	**346.0**	24,147.4	25,059.8	30,787.3	**30,132.4**
House Arrest								
General Funds	39.0	39.0			3,679.9	3,998.6		
Appropriated S/F								
Non-Appropriated S/F								
	39.0	39.0			3,679.9	3,998.6		
Central Offender Records								
General Funds	40.0	40.0	40.0	**40.0**	2,066.4	2,093.0	2,184.4	**2,163.5**
Appropriated S/F								
Non-Appropriated S/F								
	40.0	40.0	40.0	**40.0**	2,066.4	2,093.0	2,184.4	**2,163.5**
New Castle County Community Corrections								
General Funds	99.0	99.0	99.0	**99.0**	6,810.6	8,114.9	8,365.2	**8,363.0**
Appropriated S/F					3.9	95.0	95.0	**95.0**
Non-Appropriated S/F								
	99.0	99.0	99.0	**99.0**	6,814.5	8,209.9	8,460.2	**8,458.0**
Sussex County Community Corrections								
General Funds	79.0	79.0	79.0	**79.0**	6,279.4	7,156.7	7,390.7	**7,389.8**
Appropriated S/F					489.3	437.7	437.7	**437.7**
Non-Appropriated S/F								
	79.0	79.0	79.0	**79.0**	6,768.7	7,594.4	7,828.4	**7,827.5**
Kent County Community Corrections								
General Funds	77.0	77.0	77.0	**77.0**	5,884.4	6,105.7	6,323.8	**6,322.8**
Appropriated S/F					2.2	95.0	95.0	**95.0**
Non-Appropriated S/F								
	77.0	77.0	77.0	**77.0**	5,886.6	6,200.7	6,418.8	**6,417.8**
TOTAL								
General Funds	646.0	646.0	647.0	**646.0**	49,718.8	53,513.0	56,102.8	**55,426.6**
Appropriated S/F					495.4	627.7	627.7	**627.7**
Non-Appropriated S/F	1.0	1.0		**1.0**	186.3	55.9		
	647.0	647.0	647.0	**647.0**	50,400.5	54,196.6	56,730.5	**56,054.3**

CORRECTION
COMMUNITY CORRECTIONS
BUREAU CHIEF-COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	550.3	660.4	671.6	671.6				**671.6**
Appropriated S/F								
Non-Appropriated S/F	39.7							
	590.0	660.4	671.6	671.6				**671.6**
Travel								
General Funds	0.1	1.2	1.2	1.2				**1.2**
Appropriated S/F								
Non-Appropriated S/F	6.7							
	6.8	1.2	1.2	1.2				**1.2**
Contractual Services								
General Funds	263.4	354.4	354.4	354.4			3.7	**358.1**
Appropriated S/F								
Non-Appropriated S/F	53.0							
	316.4	354.4	354.4	354.4			3.7	**358.1**
Supplies and Materials								
General Funds	71.4	24.2	24.2	24.2				**24.2**
Appropriated S/F								
Non-Appropriated S/F	52.4							
	123.8	24.2	24.2	24.2				**24.2**
TOTAL								
General Funds	885.2	1,040.2	1,051.4	1,051.4			3.7	**1,055.1**
Appropriated S/F								
Non-Appropriated S/F	151.8							
	1,037.0	1,040.2	1,051.4	1,051.4			3.7	**1,055.1**
IPU REVENUES								
General Funds	769.1	231.0	231.0	231.0				**231.0**
Appropriated S/F								
Non-Appropriated S/F	162.1							
	931.2	231.0	231.0	231.0				**231.0**
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

*Recommend enhancement of $3.7 in Contractual Services to reflect a provider increase.

CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY

38-06-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	20,351.4	21,118.5	25,250.0	22,140.7		3,056.8		**25,197.5**
Appropriated S/F								
Non-Appropriated S/F	34.5	55.9						
	20,385.9	21,174.4	25,250.0	22,140.7		3,056.8		**25,197.5**
Travel								
General Funds	11.2	11.5	12.5	11.5		1.0		**12.5**
Appropriated S/F								
Non-Appropriated S/F								
	11.2	11.5	12.5	11.5		1.0		**12.5**
Contractual Services								
General Funds	3,268.0	3,382.2	4,614.9	3,382.2	30.2	992.5	1.6	**4,406.5**
Appropriated S/F								
Non-Appropriated S/F								
	3,268.0	3,382.2	4,614.9	3,382.2	30.2	992.5	1.6	**4,406.5**
Energy								
General Funds	158.1	246.8	246.8	246.8				**246.8**
Appropriated S/F								
Non-Appropriated S/F								
	158.1	246.8	246.8	246.8				**246.8**
Supplies and Materials								
General Funds	223.6	148.0	206.2	148.0		24.2		**172.2**
Appropriated S/F								
Non-Appropriated S/F								
	223.6	148.0	206.2	148.0		24.2		**172.2**
Capital Outlay								
General Funds	100.6	96.9	456.9	96.9				**96.9**
Appropriated S/F								
Non-Appropriated S/F								
	100.6	96.9	456.9	96.9				**96.9**
TOTAL								
General Funds	24,112.9	25,003.9	30,787.3	26,026.1	30.2	4,074.5	1.6	**30,132.4**
Appropriated S/F								
Non-Appropriated S/F	34.5	55.9						
	24,147.4	25,059.8	30,787.3	26,026.1	30.2	4,074.5	1.6	**30,132.4**
IPU REVENUES								
General Funds	8.3	825.0	835.5	835.5				**835.5**
Appropriated S/F								
Non-Appropriated S/F	34.6	50.4	50.4	50.4				**50.4**
	42.9	875.4	885.9	885.9				**885.9**

CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY

38-06-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	306.0	306.0	346.0	306.0		39.0		**345.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0		1.0				**1.0**
	307.0	307.0	346.0	307.0		39.0		**346.0**

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

*Do not recommend base adjustment of $52.5 in Personnel Costs and 1.0 FTE and (1.0) NSF FTE.

*Recommend inflation and volume adjustment of $30.2 in Contractual Services for lease obligations.

*Recommend structural changes of $3,056.8 in Personnel Costs and 39.0 FTEs, $992.5 in Contractual Services, and $24.2 in Supplies and Materials from House Arrest (38-06-04) to reflect organizational structure change; and $1.0 in Travel from New Castle County Community Corrections (38-06-06) to reflect projected expenditures.

*Recommend enhancement of $1.6 in Contractual Services to reflect a provider increase. Do not recommend additional enhancements of $210.0 in Contractual Services and $30.0 in Supplies and Materials.

*Do not recommend one-times of $4.0 in Supplies and Materials and $360.0 in Capital Outlay.

CORRECTION
COMMUNITY CORRECTIONS
HOUSE ARREST
INTERNAL PROGRAM UNIT SUMMARY

38-06-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,547.7	2,981.9		3,056.8		-3,056.8		
Appropriated S/F								
Non-Appropriated S/F								
	2,547.7	2,981.9		3,056.8		-3,056.8		
Contractual Services								
General Funds	1,121.7	992.5		992.5		-992.5		
Appropriated S/F								
Non-Appropriated S/F								
	1,121.7	992.5		992.5		-992.5		
Supplies and Materials								
General Funds	10.5	24.2		24.2		-24.2		
Appropriated S/F								
Non-Appropriated S/F								
	10.5	24.2		24.2		-24.2		
TOTAL								
General Funds	3,679.9	3,998.6		4,073.5		-4,073.5		
Appropriated S/F								
Non-Appropriated S/F								
	3,679.9	3,998.6		4,073.5		-4,073.5		
IPU REVENUES								
General Funds	4.4	10.5						
Appropriated S/F								
Non-Appropriated S/F								
	4.4	10.5						
POSITIONS								
General Funds	39.0	39.0		39.0		-39.0		
Appropriated S/F								
Non-Appropriated S/F								
	39.0	39.0		39.0		-39.0		

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

*Recommend structural changes of ($3,056.8) in Personnel Costs and (39.0) FTEs, ($992.5) in Contractual Services, and ($24.2) in Supplies and Materials to Probation and Parole (38-06-02) to reflect organizational structure change.

CORRECTION
COMMUNITY CORRECTIONS
CENTRAL OFFENDER RECORDS
INTERNAL PROGRAM UNIT SUMMARY

38-06-05 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,038.7	2,062.2	2,132.7	2,132.7				**2,132.7**
Appropriated S/F								
Non-Appropriated S/F								
	2,038.7	2,062.2	2,132.7	2,132.7				**2,132.7**
Travel								
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**
Contractual Services								
General Funds	17.6	15.5	15.5	15.5				**15.5**
Appropriated S/F								
Non-Appropriated S/F								
	17.6	15.5	15.5	15.5				**15.5**
Supplies and Materials								
General Funds	10.1	15.2	15.2	15.2				**15.2**
Appropriated S/F								
Non-Appropriated S/F								
	10.1	15.2	15.2	15.2				**15.2**
Capital Outlay								
General Funds			20.9					
Appropriated S/F								
Non-Appropriated S/F								
			20.9					
TOTAL								
General Funds	2,066.4	2,093.0	2,184.4	2,163.5				**2,163.5**
Appropriated S/F								
Non-Appropriated S/F								
	2,066.4	2,093.0	2,184.4	2,163.5				**2,163.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	40.0	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	40.0	40.0	40.0	40.0				**40.0**

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

*Do not recommend one-time of $20.9 in Capital Outlay.

CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-06 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	6,254.8	7,462.7	7,711.8	7,711.8				**7,711.8**
Appropriated S/F								
Non-Appropriated S/F								
	6,254.8	7,462.7	7,711.8	7,711.8				**7,711.8**
Travel								
General Funds	1.5	4.5	3.5	4.5		-1.0		**3.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	4.5	3.5	4.5		-1.0		**3.5**
Contractual Services								
General Funds	298.1	289.1	291.3	289.1				**289.1**
Appropriated S/F	1.7	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	299.8	299.1	301.3	299.1				**299.1**
Energy								
General Funds	140.8	210.3	210.3	210.3				**210.3**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	140.8	215.3	215.3	215.3				**215.3**
Supplies and Materials								
General Funds	115.4	108.3	108.3	108.3				**108.3**
Appropriated S/F	2.2	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	117.6	178.3	178.3	178.3				**178.3**
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Riverview Cemetery Maintenance								
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**
TOTAL								
General Funds	6,810.6	8,114.9	8,365.2	8,364.0		-1.0		**8,363.0**
Appropriated S/F	3.9	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F								
	6,814.5	8,209.9	8,460.2	8,459.0		-1.0		**8,458.0**

CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-06 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds	39.1	438.3	438.3	438.3				**438.3**
Appropriated S/F	16.1	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F								
	55.2	533.3	533.3	533.3				**533.3**
POSITIONS								
General Funds	99.0	99.0	99.0	99.0				**99.0**
Appropriated S/F								
Non-Appropriated S/F								
	99.0	99.0	99.0	99.0				**99.0**

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

*Recommend structural change of ($1.0) in Travel to Probation and Parole (38-06-02) to reflect projected expenditures.

*Do not recommend enhancement of $2.2 in Contractual Services.

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-07 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	5,917.7	6,554.6	6,787.7	6,787.7				**6,787.7**
Appropriated S/F								
Non-Appropriated S/F								
	5,917.7	6,554.6	6,787.7	6,787.7				**6,787.7**
Travel								
General Funds		0.5	0.5	0.5				**0.5**
Appropriated S/F	7.4	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	7.4	5.5	5.5	5.5				**5.5**
Contractual Services								
General Funds	141.2	143.2	144.1	143.2				**143.2**
Appropriated S/F	135.8	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	277.0	218.2	219.1	218.2				**218.2**
Energy								
General Funds	62.0	297.0	297.0	297.0				**297.0**
Appropriated S/F	14.9	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	76.9	327.0	327.0	327.0				**327.0**
Supplies and Materials								
General Funds	158.5	161.4	161.4	161.4				**161.4**
Appropriated S/F	233.1	252.7	252.7	252.7				**252.7**
Non-Appropriated S/F								
	391.6	414.1	414.1	414.1				**414.1**
Capital Outlay								
General Funds								
Appropriated S/F	95.6	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	95.6	75.0	75.0	75.0				**75.0**
Vehicles								
General Funds								
Appropriated S/F	2.5							
Non-Appropriated S/F								
	2.5							
TOTAL								
General Funds	6,279.4	7,156.7	7,390.7	7,389.8				**7,389.8**
Appropriated S/F	489.3	437.7	437.7	437.7				**437.7**
Non-Appropriated S/F								
	6,768.7	7,594.4	7,828.4	7,827.5				**7,827.5**

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-07 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds	36.5	171.4	171.4	171.4				**171.4**
Appropriated S/F	416.4	502.4	502.4	502.4				**502.4**
Non-Appropriated S/F								
	452.9	673.8	673.8	673.8				**673.8**
POSITIONS								
General Funds	79.0	79.0	79.0	79.0				**79.0**
Appropriated S/F								
Non-Appropriated S/F								
	79.0	79.0	79.0	79.0				**79.0**

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

*Do not recommend enhancement of $0.9 in Contractual Services.

CORRECTION
COMMUNITY CORRECTIONS
KENT COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-08 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	5,309.2	5,390.7	5,607.8	5,607.8				**5,607.8**
Appropriated S/F								
Non-Appropriated S/F								
	5,309.2	5,390.7	5,607.8	5,607.8				**5,607.8**
Travel								
General Funds	0.1	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	174.0	170.0	171.0	170.0				**170.0**
Appropriated S/F	0.1	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	174.1	180.0	181.0	180.0				**180.0**
Energy								
General Funds	303.0	437.0	437.0	437.0				**437.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	303.0	442.0	442.0	442.0				**442.0**
Supplies and Materials								
General Funds	86.3	103.0	103.0	103.0				**103.0**
Appropriated S/F	2.1	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	88.4	173.0	173.0	173.0				**173.0**
Capital Outlay								
General Funds	11.8	4.5	4.5	4.5				**4.5**
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	11.8	14.5	14.5	14.5				**14.5**
TOTAL								
General Funds	5,884.4	6,105.7	6,323.8	6,322.8				**6,322.8**
Appropriated S/F	2.2	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F								
	5,886.6	6,200.7	6,418.8	6,417.8				**6,417.8**
IPU REVENUES								
General Funds	32.3							
Appropriated S/F	59.5	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F								
	91.8	95.0	95.0	95.0				**95.0**

CORRECTION
COMMUNITY CORRECTIONS
KENT COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-08 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	77.0	77.0	77.0	77.0				**77.0**
Appropriated S/F								
Non-Appropriated S/F								
	77.0	77.0	77.0	77.0				**77.0**

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

*Do not recommend enhancement of $1.0 in Contractual Services.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Secretary								
General Funds	58.2	56.7	57.7	**57.7**	8,428.4	6,665.5	7,254.3	**6,939.8**
Appropriated S/F	72.2	62.7	57.7	**57.7**	17,434.4	27,007.8	35,407.8	**27,007.8**
Non-Appropriated S/F	35.6	35.6	40.6	**40.6**	31,400.1	29,563.4	29,563.4	**29,563.4**
	166.0	155.0	156.0	**156.0**	57,262.9	63,236.7	72,225.5	**63,511.0**
Office of Natural Resources								
General Funds	199.3	193.8	193.8	**193.8**	21,535.8	22,578.6	23,824.3	**23,719.3**
Appropriated S/F	96.5	99.5	99.5	**99.5**	16,449.1	26,984.7	29,484.7	**29,484.7**
Non-Appropriated S/F	55.2	55.7	55.7	**55.7**	34,406.3	13,447.4	13,447.4	**13,447.4**
	351.0	349.0	349.0	**349.0**	72,391.2	63,010.7	66,756.4	**66,651.4**
Office of Environmental Protection								
General Funds	70.7	69.7	69.7	**69.7**	6,994.3	7,343.8	7,749.4	**7,749.4**
Appropriated S/F	137.7	133.7	135.3	**135.3**	26,397.6	42,992.5	42,992.5	**42,992.5**
Non-Appropriated S/F	68.6	64.6	63.0	**63.0**	7,877.0	4,589.1	4,589.1	**4,589.1**
	277.0	268.0	268.0	**268.0**	41,268.9	54,925.4	55,331.0	**55,331.0**
TOTAL								
General Funds	328.2	320.2	321.2	**321.2**	36,958.5	36,587.9	38,828.0	**38,408.5**
Appropriated S/F	306.4	295.9	292.5	**292.5**	60,281.1	96,985.0	107,885.0	**99,485.0**
Non-Appropriated S/F	159.4	155.9	159.3	**159.3**	73,683.4	47,599.9	47,599.9	**47,599.9**
	794.0	772.0	773.0	**773.0**	170,923.0	181,172.8	194,312.9	**185,493.4**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					4,641.4	3,986.7		
Special Funds					5.3			
SUBTOTAL					4,646.7	3,986.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					41,599.9	40,574.6	38,828.0	**38,408.5**
Special Funds					133,969.8	144,584.9	155,484.9	**147,084.9**
TOTAL					175,569.7	185,159.5	194,312.9	**185,493.4**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					8,111.2			
GRAND TOTAL								
General Funds					41,599.9	40,574.6	38,828.0	**38,408.5**
Special Funds					142,081.0	144,584.9	155,484.9	**147,084.9**
GRAND TOTAL					183,680.9	185,159.5	194,312.9	**185,493.4**
	(Reverted)				85.8			
	(Encumbering)				511.1			
	(Continuing)				3,475.6			

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

40-01-00	POSITIONS				DOLLARS			
Programs	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Secretary								
General Funds	19.7	18.7	19.7	**19.7**	4,257.2	3,805.8	4,144.4	**3,956.9**
Appropriated S/F	16.8	15.8	15.8	**15.8**	365.5	1,854.9	1,854.9	**1,854.9**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	1,457.7	30.6	30.6	**30.6**
	37.0	35.0	36.0	**36.0**	6,080.4	5,691.3	6,029.9	**5,842.4**
Coastal Programs								
General Funds	2.0	2.0	2.0	**2.0**	268.7	316.3	330.6	**330.6**
Appropriated S/F					153.0	248.8	248.8	**248.8**
Non-Appropriated S/F	14.0	14.0	14.0	**14.0**	2,205.7	2,191.5	2,191.5	**2,191.5**
	16.0	16.0	16.0	**16.0**	2,627.4	2,756.6	2,770.9	**2,770.9**
Community Services								
General Funds	5.5	5.5	5.5	**5.5**	696.0	733.7	779.3	**779.3**
Appropriated S/F	11.5	11.5	11.5	**11.5**	932.3	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**	1,628.3	1,912.7	1,958.3	**1,958.3**
Energy and Climate								
General Funds	9.0	9.0	9.0	**9.0**	565.9	465.8	491.3	**491.3**
Appropriated S/F	11.0	10.0	10.0	**10.0**	13,408.8	16,005.2	24,405.2	**16,005.2**
Non-Appropriated S/F	2.0	3.0	3.0	**3.0**	7,145.9	18,492.8	18,492.8	**18,492.8**
	22.0	22.0	22.0	**22.0**	21,120.6	34,963.8	43,389.3	**34,989.3**
Information Technology								
General Funds	11.5	11.0	11.0	**11.0**	922.6	327.7	379.8	**252.8**
Appropriated S/F	7.5				5.0	618.3	618.3	**618.3**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	678.5			
	20.0	12.0	12.0	**12.0**	1,606.1	946.0	998.1	**871.1**
Environmental Finance								
General Funds	10.5				1,718.0			
Appropriated S/F	25.4	5.6			2,569.8	5,780.0	5,780.0	**5,780.0**
Non-Appropriated S/F	18.1	6.4	12.0	**12.0**	19,912.3	8,726.3	8,726.3	**8,726.3**
	54.0	12.0	12.0	**12.0**	24,200.1	14,506.3	14,506.3	**14,506.3**
Fiscal Management								
General Funds		10.5	10.5	**10.5**		1,016.2	1,128.9	**1,128.9**
Appropriated S/F		19.8	20.4	**20.4**		1,443.8	1,443.8	**1,443.8**
Non-Appropriated S/F		10.7	10.1	**10.1**				
		41.0	41.0	**41.0**		2,460.0	2,572.7	**2,572.7**
TOTAL								
General Funds	58.2	56.7	57.7	**57.7**	8,428.4	6,665.5	7,254.3	**6,939.8**
Appropriated S/F	72.2	62.7	57.7	**57.7**	17,434.4	27,007.8	35,407.8	**27,007.8**
Non-Appropriated S/F	35.6	35.6	40.6	**40.6**	31,400.1	29,563.4	29,563.4	**29,563.4**
	166.0	155.0	156.0	**156.0**	57,262.9	63,236.7	72,225.5	**63,511.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,923.6	2,421.2	2,572.3	2,572.3				**2,572.3**
Appropriated S/F		900.0	900.0	900.0				**900.0**
Non-Appropriated S/F	92.6	29.6	29.6	29.6				**29.6**
	3,016.2	3,350.8	3,501.9	3,501.9				**3,501.9**
Travel								
General Funds	6.7	6.6	6.6	6.6				**6.6**
Appropriated S/F	1.3	15.9	15.9	15.9				**15.9**
Non-Appropriated S/F	8.4							
	16.4	22.5	22.5	22.5				**22.5**
Contractual Services								
General Funds	71.0	68.0	255.5	68.0				**68.0**
Appropriated S/F	258.4	253.8	253.8	253.8				**253.8**
Non-Appropriated S/F	1,033.4							
	1,362.8	321.8	509.3	321.8				**321.8**
Energy								
General Funds	639.5	619.3	619.3	619.3				**619.3**
Appropriated S/F		52.5	52.5	52.5				**52.5**
Non-Appropriated S/F								
	639.5	671.8	671.8	671.8				**671.8**
Supplies and Materials								
General Funds	36.8	37.9	37.9	37.9				**37.9**
Appropriated S/F	3.2	65.8	65.8	65.8				**65.8**
Non-Appropriated S/F	41.6	1.0	1.0	1.0				**1.0**
	81.6	104.7	104.7	104.7				**104.7**
Capital Outlay								
General Funds								
Appropriated S/F		7.2	7.2	7.2				**7.2**
Non-Appropriated S/F	281.7							
	281.7	7.2	7.2	7.2				**7.2**
Other Items								
General Funds								
Appropriated S/F	3.5	90.0	90.0	90.0				**90.0**
Non-Appropriated S/F								
	3.5	90.0	90.0	90.0				**90.0**
Outdoor Delaware								
General Funds								
Appropriated S/F	94.5	105.0	105.0	105.0				**105.0**
Non-Appropriated S/F								
	94.5	105.0	105.0	105.0				**105.0**
Non-Game Habitat								
General Funds								
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Coastal Zone Management								
General Funds								
Appropriated S/F	4.6	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	4.6	15.0	15.0	15.0				**15.0**
Special Projects/Other Items								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**
Wholebasin Management/TMDL								
General Funds	527.7	652.8	652.8	652.8				**652.8**
Appropriated S/F		314.7	314.7	314.7				**314.7**
Non-Appropriated S/F								
	527.7	967.5	967.5	967.5				**967.5**
Polly Drummond Hill Yard Waste								
General Funds	51.9							
Appropriated S/F								
Non-Appropriated S/F								
	51.9							
TOTAL								
General Funds	4,257.2	3,805.8	4,144.4	3,956.9				**3,956.9**
Appropriated S/F	365.5	1,854.9	1,854.9	1,854.9				**1,854.9**
Non-Appropriated S/F	1,457.7	30.6	30.6	30.6				**30.6**
	6,080.4	5,691.3	6,029.9	5,842.4				**5,842.4**
IPU REVENUES								
General Funds								
Appropriated S/F	301.3	4,331.5	4,331.5	4,331.5				**4,331.5**
Non-Appropriated S/F	997.0	250.1	250.1	250.1				**250.1**
	1,298.3	4,581.6	4,581.6	4,581.6				**4,581.6**
POSITIONS								
General Funds	19.7	18.7	19.7	19.7				**19.7**
Appropriated S/F	16.8	15.8	15.8	15.8				**15.8**
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	37.0	35.0	36.0	36.0				**36.0**

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

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

*Do not recommend enhancement of $187.5 in Contractual Services.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-01-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	181.5	232.7	247.0	247.0				**247.0**
Appropriated S/F		88.8	88.8	88.8				**88.8**
Non-Appropriated S/F	1,112.5	830.8	830.8	830.8				**830.8**
	1,294.0	1,152.3	1,166.6	1,166.6				**1,166.6**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.9	50.6	50.6	50.6				**50.6**
	14.9	50.6	50.6	50.6				**50.6**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	925.7	1,142.6	1,142.6	1,142.6				**1,142.6**
	925.7	1,142.6	1,142.6	1,142.6				**1,142.6**
Energy								
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**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	124.6	93.1	93.1	93.1				**93.1**
	124.6	93.1	93.1	93.1				**93.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28.0	74.1	74.1	74.1				**74.1**
	28.0	74.1	74.1	74.1				**74.1**
Other Items								
General Funds								
Appropriated S/F	153.0	160.0	160.0	160.0				**160.0**
Non-Appropriated S/F		0.3	0.3	0.3				**0.3**
	153.0	160.3	160.3	160.3				**160.3**
Delaware Estuary								
General Funds	71.6	68.0	68.0	68.0				**68.0**
Appropriated S/F								
Non-Appropriated S/F								
	71.6	68.0	68.0	68.0				**68.0**
TOTAL								
General Funds	268.7	316.3	330.6	330.6				**330.6**
Appropriated S/F	153.0	248.8	248.8	248.8				**248.8**
Non-Appropriated S/F	2,205.7	2,191.5	2,191.5	2,191.5				**2,191.5**
	2,627.4	2,756.6	2,770.9	2,770.9				**2,770.9**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-01-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	16.0	319.9	319.9	319.9				**319.9**
Non-Appropriated S/F	2,209.3	2,200.0	2,200.0	2,200.0				**2,200.0**
	2,225.3	2,519.9	2,519.9	2,519.9				**2,519.9**
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	14.0	14.0	14.0	14.0				**14.0**
	16.0	16.0	16.0	16.0				**16.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	664.6	694.3	739.9	739.9				**739.9**
Appropriated S/F	689.0	702.8	702.8	702.8				**702.8**
Non-Appropriated S/F		122.2	122.2	122.2				**122.2**
	1,353.6	1,519.3	1,564.9	1,564.9				**1,564.9**
Travel								
General Funds								
Appropriated S/F	3.0	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	3.0	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	7.5	7.3	7.3	7.3				**7.3**
Appropriated S/F	156.6	187.0	187.0	187.0				**187.0**
Non-Appropriated S/F								
	164.1	194.3	194.3	194.3				**194.3**
Energy								
General Funds	1.9	10.1	10.1	10.1				**10.1**
Appropriated S/F		13.0	13.0	13.0				**13.0**
Non-Appropriated S/F								
	1.9	23.1	23.1	23.1				**23.1**
Supplies and Materials								
General Funds	22.0	22.0	22.0	22.0				**22.0**
Appropriated S/F	65.6	52.0	52.0	52.0				**52.0**
Non-Appropriated S/F								
	87.6	74.0	74.0	74.0				**74.0**
Capital Outlay								
General Funds								
Appropriated S/F	18.1	44.0	44.0	44.0				**44.0**
Non-Appropriated S/F								
	18.1	44.0	44.0	44.0				**44.0**
Cost Recovery								
General Funds								
Appropriated S/F		20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
		20.0	20.0	20.0				**20.0**
Vehicles								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**
TOTAL								
General Funds	696.0	733.7	779.3	779.3				**779.3**
Appropriated S/F	932.3	1,056.8	1,056.8	1,056.8				**1,056.8**
Non-Appropriated S/F		122.2	122.2	122.2				**122.2**
	1,628.3	1,912.7	1,958.3	1,958.3				**1,958.3**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,034.4	1,600.0	1,600.0	1,600.0				**1,600.0**
Non-Appropriated S/F		150.0	150.0	150.0				**150.0**
	1,034.4	1,750.0	1,750.0	1,750.0				**1,750.0**
POSITIONS								
General Funds	5.5	5.5	5.5	5.5				**5.5**
Appropriated S/F	11.5	11.5	11.5	11.5				**11.5**
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0				**17.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENERGY AND CLIMATE
INTERNAL PROGRAM UNIT SUMMARY

40-01-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	450.6	350.8	376.3	376.3				**376.3**
Appropriated S/F		340.9	340.9	340.9				**340.9**
Non-Appropriated S/F	392.9	354.3	354.3	354.3				**354.3**
	843.5	1,046.0	1,071.5	1,071.5				**1,071.5**
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	6.3	20.0	20.0	20.0				**20.0**
	6.3	21.0	21.0	21.0				**21.0**
Contractual Services								
General Funds	12.2	12.0	12.0	12.0				**12.0**
Appropriated S/F	1.1	8.3	8.3	8.3				**8.3**
Non-Appropriated S/F	6,742.1	1,500.0	1,500.0	1,500.0				**1,500.0**
	6,755.4	1,520.3	1,520.3	1,520.3				**1,520.3**
Supplies and Materials								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	4.6	18.5	18.5	18.5				**18.5**
	7.6	26.5	26.5	26.5				**26.5**
Other Items								
General Funds								
Appropriated S/F	32.9	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F		16,600.0	16,600.0	16,600.0				**16,600.0**
	32.9	16,650.0	16,650.0	16,650.0				**16,650.0**
RGGI CO2 Emissions								
General Funds								
Appropriated S/F	11,042.5	10,140.0	15,600.0	10,140.0				**10,140.0**
Non-Appropriated S/F								
	11,042.5	10,140.0	15,600.0	10,140.0				**10,140.0**
RGGI Administration 10%								
General Funds								
Appropriated S/F	721.3	1,560.0	2,400.0	1,560.0				**1,560.0**
Non-Appropriated S/F								
	721.3	1,560.0	2,400.0	1,560.0				**1,560.0**
RGGI Reduction Project								
General Funds								
Appropriated S/F		1,560.0	2,400.0	1,560.0				**1,560.0**
Non-Appropriated S/F								
		1,560.0	2,400.0	1,560.0				**1,560.0**
Energy Asst								
General Funds	100.1	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	100.1	100.0	100.0	100.0				**100.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENERGY AND CLIMATE
INTERNAL PROGRAM UNIT SUMMARY

40-01-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
RGGI Weatherization								
General Funds								
Appropriated S/F	761.6	1,560.0	2,400.0	1,560.0				**1,560.0**
Non-Appropriated S/F								
	761.6	1,560.0	2,400.0	1,560.0				**1,560.0**
RGGI LIHEAP								
General Funds								
Appropriated S/F	849.4	780.0	1,200.0	780.0				**780.0**
Non-Appropriated S/F								
	849.4	780.0	1,200.0	780.0				**780.0**
TOTAL								
General Funds	565.9	465.8	491.3	491.3				**491.3**
Appropriated S/F	13,408.8	16,005.2	24,405.2	16,005.2				**16,005.2**
Non-Appropriated S/F	7,145.9	18,492.8	18,492.8	18,492.8				**18,492.8**
	21,120.6	34,963.8	43,389.3	34,989.3				**34,989.3**
IPU REVENUES								
General Funds								
Appropriated S/F	17,015.5	16,922.3	25,322.3	25,322.3				**25,322.3**
Non-Appropriated S/F	6,054.0	15,500.0	15,500.0	15,500.0				**15,500.0**
	23,069.5	32,422.3	40,822.3	40,822.3				**40,822.3**
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				**9.0**
Appropriated S/F	11.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	2.0	3.0	3.0	3.0				**3.0**
	22.0	22.0	22.0	22.0				**22.0**

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

*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.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

40-01-05 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	922.6	327.7	379.8	379.8		-127.0		**252.8**
Appropriated S/F		579.3	579.3	579.3				**579.3**
Non-Appropriated S/F								
	922.6	907.0	959.1	959.1		-127.0		**832.1**
Travel								
General Funds								
Appropriated S/F	0.6	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	2.7							
	3.3	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds								
Appropriated S/F	4.4	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	465.6							
	470.0	35.0	35.0	35.0				**35.0**
Supplies and Materials								
General Funds								
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	210.2							
	210.2	2.0	2.0	2.0				**2.0**
TOTAL								
General Funds	922.6	327.7	379.8	379.8		-127.0		**252.8**
Appropriated S/F	5.0	618.3	618.3	618.3				**618.3**
Non-Appropriated S/F	678.5							
	1,606.1	946.0	998.1	998.1		-127.0		**871.1**
IPU REVENUES								
General Funds								
Appropriated S/F	57.3	632.2	632.2	632.2				**632.2**
Non-Appropriated S/F	785.7							
	843.0	632.2	632.2	632.2				**632.2**
POSITIONS								
General Funds	11.5	11.0	11.0	11.0				**11.0**
Appropriated S/F	7.5							
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	20.0	12.0	12.0	12.0				**12.0**

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

*Recommend structural change of ($127.0) in Personnel Costs to Department of Technology and Information, Technology Office, Senior Project Management Team (11-04-02) to reflect IT Consolidation.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENVIRONMENTAL FINANCE
INTERNAL PROGRAM UNIT SUMMARY

40-01-06 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,676.9							
Appropriated S/F								
Non-Appropriated S/F	277.3	507.5	507.5	507.5				**507.5**
	1,954.2	507.5	507.5	507.5				**507.5**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2	8.1	8.1	8.1				**8.1**
	1.2	8.1	8.1	8.1				**8.1**
Contractual Services								
General Funds	17.1							
Appropriated S/F	83.9							
Non-Appropriated S/F	19,631.9	183.5	183.5	183.5				**183.5**
	19,732.9	183.5	183.5	183.5				**183.5**
Energy								
General Funds	4.7							
Appropriated S/F								
Non-Appropriated S/F								
	4.7							
Supplies and Materials								
General Funds	19.3							
Appropriated S/F	6.5							
Non-Appropriated S/F	1.9	10.8	10.8	10.8				**10.8**
	27.7	10.8	10.8	10.8				**10.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		16.4	16.4	16.4				**16.4**
		16.4	16.4	16.4				**16.4**
Other Items								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**
SRF Future Administration								
General Funds								
Appropriated S/F	2,479.4	5,750.0	5,750.0	5,750.0				**5,750.0**
Non-Appropriated S/F								
	2,479.4	5,750.0	5,750.0	5,750.0				**5,750.0**
DNREC Revolving Fund								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8,000.0	8,000.0	8,000.0				**8,000.0**
		8,000.0	8,000.0	8,000.0				**8,000.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENVIRONMENTAL FINANCE
INTERNAL PROGRAM UNIT SUMMARY

40-01-06 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
TOTAL								
General Funds	1,718.0							
Appropriated S/F	2,569.8	5,780.0	5,780.0	5,780.0				**5,780.0**
Non-Appropriated S/F	19,912.3	8,726.3	8,726.3	8,726.3				**8,726.3**
	24,200.1	14,506.3	14,506.3	14,506.3				**14,506.3**
IPU REVENUES								
General Funds								
Appropriated S/F	1,945.0	1,800.0	1,800.0	1,800.0				**1,800.0**
Non-Appropriated S/F	41,520.4	8,023.0	8,023.0	8,023.0				**8,023.0**
	43,465.4	9,823.0	9,823.0	9,823.0				**9,823.0**
POSITIONS								
General Funds	10.5							
Appropriated S/F	25.4	5.6						
Non-Appropriated S/F	18.1	6.4	12.0	12.0				**12.0**
	54.0	12.0	12.0	12.0				**12.0**

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

*Base adjustments include (5.6) ASF FTEs and 5.6 NSF FTEs to switch fund positions to reflect workload.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
FISCAL MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-01-07 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds		969.8	1,082.5	1,082.5				**1,082.5**
Appropriated S/F		799.3	799.3	799.3				**799.3**
Non-Appropriated S/F								
		1,769.1	1,881.8	1,881.8				**1,881.8**
Travel								
General Funds								
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
		4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds		17.1	17.1	17.1				**17.1**
Appropriated S/F		595.5	595.5	595.5				**595.5**
Non-Appropriated S/F								
		612.6	612.6	612.6				**612.6**
Energy								
General Funds		10.0	10.0	10.0				**10.0**
Appropriated S/F		12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
		22.0	22.0	22.0				**22.0**
Supplies and Materials								
General Funds		19.3	19.3	19.3				**19.3**
Appropriated S/F		33.0	33.0	33.0				**33.0**
Non-Appropriated S/F								
		52.3	52.3	52.3				**52.3**
TOTAL								
General Funds		1,016.2	1,128.9	1,128.9				**1,128.9**
Appropriated S/F		1,443.8	1,443.8	1,443.8				**1,443.8**
Non-Appropriated S/F								
		2,460.0	2,572.7	2,572.7				**2,572.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		10.5	10.5	10.5				**10.5**
Appropriated S/F		19.8	20.4	20.4				**20.4**
Non-Appropriated S/F		10.7	10.1	10.1				**10.1**
		41.0	41.0	41.0				**41.0**

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

*Base adjustments include 0.6 ASF FTE Accounting Specialist and (0.6) NSF FTE Accounting Specialist to switch fund position to reflect workload.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
APPROPRIATION UNIT SUMMARY

40-03-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Parks and Recreation								
General Funds	98.0	96.5	94.5	**94.5**	9,009.9	9,412.5	9,908.3	**9,908.3**
Appropriated S/F	55.5	57.0	59.0	**59.0**	10,448.8	11,407.3	13,907.3	**13,907.3**
Non-Appropriated S/F	11.5	11.5	11.5	**11.5**	10,554.3	7,215.1	7,215.1	**7,215.1**
	165.0	165.0	165.0	**165.0**	30,013.0	28,034.9	31,030.7	**31,030.7**
Fish and Wildlife								
General Funds	46.7	45.7	46.7	**46.7**	5,696.6	5,900.8	6,394.8	**6,289.8**
Appropriated S/F	38.0	38.5	37.5	**37.5**	4,105.6	6,083.1	6,083.1	**6,083.1**
Non-Appropriated S/F	32.3	32.8	32.8	**32.8**	10,781.0	2,994.9	2,994.9	**2,994.9**
	117.0	117.0	117.0	**117.0**	20,583.2	14,978.8	15,472.8	**15,367.8**
Watershed Stewardship								
General Funds	54.6	51.6	52.6	**52.6**	6,829.3	7,265.3	7,521.2	**7,521.2**
Appropriated S/F	3.0	4.0	3.0	**3.0**	1,894.7	9,494.3	9,494.3	**9,494.3**
Non-Appropriated S/F	11.4	11.4	11.4	**11.4**	13,071.0	3,237.4	3,237.4	**3,237.4**
	69.0	67.0	67.0	**67.0**	21,795.0	19,997.0	20,252.9	**20,252.9**
TOTAL								
General Funds	199.3	193.8	193.8	**193.8**	21,535.8	22,578.6	23,824.3	**23,719.3**
Appropriated S/F	96.5	99.5	99.5	**99.5**	16,449.1	26,984.7	29,484.7	**29,484.7**
Non-Appropriated S/F	55.2	55.7	55.7	**55.7**	34,406.3	13,447.4	13,447.4	**13,447.4**
	351.0	349.0	349.0	**349.0**	72,391.2	63,010.7	66,756.4	**66,651.4**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY

40-03-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	6,960.9	7,432.1	7,900.2	7,890.7			9.5	**7,900.2**
Appropriated S/F	5,056.6	6,456.6	6,456.6	6,456.6				**6,456.6**
Non-Appropriated S/F	1,033.5							
	13,051.0	13,888.7	14,356.8	14,347.3			9.5	**14,356.8**
Travel								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F	31.9	33.3	33.3	33.3				**33.3**
Non-Appropriated S/F	12.7	1.2	1.2	1.2				**1.2**
	49.6	39.5	39.5	39.5				**39.5**
Contractual Services								
General Funds	887.2	862.4	890.1	862.4			27.7	**890.1**
Appropriated S/F	2,938.1	2,330.3	4,330.3	2,330.3			2,000.0	**4,330.3**
Non-Appropriated S/F	5,602.3	120.5	120.5	120.5				**120.5**
	9,427.6	3,313.2	5,340.9	3,313.2			2,027.7	**5,340.9**
Energy								
General Funds	703.5	709.4	709.4	709.4				**709.4**
Appropriated S/F		66.9	66.9	66.9				**66.9**
Non-Appropriated S/F	0.1							
	703.6	776.3	776.3	776.3				**776.3**
Supplies and Materials								
General Funds	398.5	403.6	403.6	403.6				**403.6**
Appropriated S/F	956.7	943.2	1,443.2	943.2			500.0	**1,443.2**
Non-Appropriated S/F	1,430.2	12.4	12.4	12.4				**12.4**
	2,785.4	1,359.2	1,859.2	1,359.2			500.0	**1,859.2**
Capital Outlay								
General Funds								
Appropriated S/F	97.9	64.4	64.4	64.4				**64.4**
Non-Appropriated S/F	2,454.4	6,081.0	6,081.0	6,081.0				**6,081.0**
	2,552.3	6,145.4	6,145.4	6,145.4				**6,145.4**
Other Items								
General Funds	48.6							
Appropriated S/F	875.0	899.6	899.6	899.6				**899.6**
Non-Appropriated S/F	21.1	1,000.0	1,000.0	1,000.0				**1,000.0**
	944.7	1,899.6	1,899.6	1,899.6				**1,899.6**
Operations								
General Funds	6.2							
Appropriated S/F								
Non-Appropriated S/F								
	6.2							
Revenue Refunds								
General Funds								
Appropriated S/F	6.1	23.0	23.0	23.0				**23.0**
Non-Appropriated S/F								
	6.1	23.0	23.0	23.0				**23.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY

40-03-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Killen's Pond Water Park								
General Funds								
Appropriated S/F	414.0	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	414.0	500.0	500.0	500.0				**500.0**
Biden Center								
General Funds								
Appropriated S/F	72.5	90.0	90.0	90.0				**90.0**
Non-Appropriated S/F								
	72.5	90.0	90.0	90.0				**90.0**
TOTAL								
General Funds	9,009.9	9,412.5	9,908.3	9,871.1			37.2	**9,908.3**
Appropriated S/F	10,448.8	11,407.3	13,907.3	11,407.3			2,500.0	**13,907.3**
Non-Appropriated S/F	10,554.3	7,215.1	7,215.1	7,215.1				**7,215.1**
	30,013.0	28,034.9	31,030.7	28,493.5			2,537.2	**31,030.7**
IPU REVENUES								
General Funds	3.0							
Appropriated S/F	13,430.9	14,746.3	17,246.3	17,246.3				**17,246.3**
Non-Appropriated S/F	7,978.9	7,500.0	7,500.0	7,500.0				**7,500.0**
	21,412.8	22,246.3	24,746.3	24,746.3				**24,746.3**
POSITIONS								
General Funds	98.0	96.5	94.5	94.5				**94.5**
Appropriated S/F	55.5	57.0	59.0	59.0				**59.0**
Non-Appropriated S/F	11.5	11.5	11.5	11.5				**11.5**
	165.0	165.0	165.0	165.0				**165.0**

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

*Base adjustments include (2.0) FTEs (DNREC Enforcement Officer I and Conservation Technician IV) and 2.0 ASF FTEs (DNREC Enforcement Officer I and Conservation Technician IV) to switch fund positions to reflect workload.

*Recommend enhancements of $9.5 in Personnel Costs and $27.7 in Contractual Services for Junction and Breakwater Trail extension operations; and $2,000.0 ASF in Contractual Services and $500.0 ASF in Supplies and Materials for park operations.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,996.2	4,066.6	4,339.8	4,339.8				**4,339.8**
Appropriated S/F		37.0	37.0	37.0				**37.0**
Non-Appropriated S/F	3,071.2	1,112.1	1,112.1	1,112.1				**1,112.1**
	7,067.4	5,215.7	5,488.9	5,488.9				**5,488.9**
Travel								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F		7.5	7.5	7.5				**7.5**
Non-Appropriated S/F	37.5	32.9	32.9	32.9				**32.9**
	37.7	40.6	40.6	40.6				**40.6**
Contractual Services								
General Funds	492.7	565.0	686.2	565.0			80.6	**645.6**
Appropriated S/F	3.4	9.6	9.6	9.6				**9.6**
Non-Appropriated S/F	2,837.5	865.7	865.7	865.7				**865.7**
	3,333.6	1,440.3	1,561.5	1,440.3			80.6	**1,520.9**
Energy								
General Funds	156.1	157.5	157.5	157.5				**157.5**
Appropriated S/F								
Non-Appropriated S/F	0.6	15.0	15.0	15.0				**15.0**
	156.7	172.5	172.5	172.5				**172.5**
Supplies and Materials								
General Funds	170.4	169.2	224.2	169.2			35.2	**204.4**
Appropriated S/F		23.4	23.4	23.4				**23.4**
Non-Appropriated S/F	1,531.3	281.5	281.5	281.5				**281.5**
	1,701.7	474.1	529.1	474.1			35.2	**509.3**
Capital Outlay								
General Funds			44.6					
Appropriated S/F		29.3	29.3	29.3				**29.3**
Non-Appropriated S/F	3,302.5	685.7	685.7	685.7				**685.7**
	3,302.5	715.0	759.6	715.0				**715.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4	2.0	2.0	2.0				**2.0**
	0.4	2.0	2.0	2.0				**2.0**
Revenue Refunds								
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**
Natural Heritage Program								
General Funds	205.6	196.6	196.6	196.6				**196.6**
Appropriated S/F	0.6	19.0	19.0	19.0				**19.0**
Non-Appropriated S/F								
	206.2	215.6	215.6	215.6				**215.6**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Spraying & Insecticides								
General Funds	559.8	672.8	672.8	672.8				**672.8**
Appropriated S/F								
Non-Appropriated S/F								
	559.8	672.8	672.8	672.8				**672.8**
Non-Game Habitat								
General Funds								
Appropriated S/F	0.1	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	0.1	50.0	50.0	50.0				**50.0**
Jr Duck Stamp								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Duck Stamp								
General Funds								
Appropriated S/F	61.8	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
	61.8	180.0	180.0	180.0				**180.0**
Trout Stamp								
General Funds								
Appropriated S/F	31.4	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	31.4	50.0	50.0	50.0				**50.0**
Finfish Development								
General Funds								
Appropriated S/F	114.2	130.0	130.0	130.0				**130.0**
Non-Appropriated S/F								
	114.2	130.0	130.0	130.0				**130.0**
Fisheries Restoration								
General Funds								
Appropriated S/F	505.9	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	505.9	600.0	600.0	600.0				**600.0**
Clean Vessel Pgm								
General Funds								
Appropriated S/F		32.4	32.4	32.4				**32.4**
Non-Appropriated S/F								
		32.4	32.4	32.4				**32.4**
Oyster Recovery								
General Funds								
Appropriated S/F	0.2	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	0.2	10.0	10.0	10.0				**10.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Boat Repairs								
General Funds								
Appropriated S/F	7.0	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	7.0	40.0	40.0	40.0				**40.0**
Northern DE Wetlands								
General Funds								
Appropriated S/F		277.5	277.5	277.5				**277.5**
Non-Appropriated S/F								
		277.5	277.5	277.5				**277.5**
Director's Office Ops								
General Funds								
Appropriated S/F	1.8	51.8	51.8	51.8				**51.8**
Non-Appropriated S/F								
	1.8	51.8	51.8	51.8				**51.8**
Wildlife & Fisheries Ops								
General Funds								
Appropriated S/F	1,352.5	1,892.8	1,892.8	1,892.8				**1,892.8**
Non-Appropriated S/F								
	1,352.5	1,892.8	1,892.8	1,892.8				**1,892.8**
Enforcement Ops								
General Funds								
Appropriated S/F	692.5	581.1	581.1	581.1				**581.1**
Non-Appropriated S/F								
	692.5	581.1	581.1	581.1				**581.1**
Director's Office Personnel								
General Funds								
Appropriated S/F	71.0	72.4	72.4	72.4				**72.4**
Non-Appropriated S/F								
	71.0	72.4	72.4	72.4				**72.4**
Wildlife & Fisheries Personnel								
General Funds								
Appropriated S/F	685.8	1,291.6	1,291.6	1,291.6				**1,291.6**
Non-Appropriated S/F								
	685.8	1,291.6	1,291.6	1,291.6				**1,291.6**
Enforcement Personnel								
General Funds								
Appropriated S/F	577.4	672.7	672.7	672.7				**672.7**
Non-Appropriated S/F								
	577.4	672.7	672.7	672.7				**672.7**
Beaver Control, Phragmites and Deer								
General Funds	115.6	72.9	72.9	72.9				**72.9**
Appropriated S/F								
Non-Appropriated S/F								
	115.6	72.9	72.9	72.9				**72.9**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Aquaculture								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
TOTAL								
General Funds	5,696.6	5,900.8	6,394.8	6,174.0			115.8	**6,289.8**
Appropriated S/F	4,105.6	6,083.1	6,083.1	6,083.1				**6,083.1**
Non-Appropriated S/F	10,781.0	2,994.9	2,994.9	2,994.9				**2,994.9**
	20,583.2	14,978.8	15,472.8	15,252.0			115.8	**15,367.8**
IPU REVENUES								
General Funds	63.3	366.0	366.0	366.0				**366.0**
Appropriated S/F	4,825.0	6,647.6	6,647.6	6,647.6				**6,647.6**
Non-Appropriated S/F	10,539.6	7,028.2	7,028.2	7,028.2				**7,028.2**
	15,427.9	14,041.8	14,041.8	14,041.8				**14,041.8**
POSITIONS								
General Funds	46.7	45.7	46.7	46.7				**46.7**
Appropriated S/F	38.0	38.5	37.5	37.5				**37.5**
Non-Appropriated S/F	32.3	32.8	32.8	32.8				**32.8**
	117.0	117.0	117.0	117.0				**117.0**

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

*Base adjustments include 1.0 FTE Environmental Scientist III and (1.0) ASF FTE Environmental Scientist III to switch fund position to reflect workload.

*Recommend enhancements of $80.6 in Contractual Services and $35.2 in Supplies and Materials for Michael Castle Trail operations. Do not recommend additional enhancements of $40.6 in Contractual Services, $19.8 in Supplies and Materials, and $9.0 in Capital Outlay.

*Recommend one-time funding of $35.6 in the Office of Management and Budget's contingency for Capital Outlay for Michael Castle Trail operations.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
WATERSHED STEWARDSHIP
INTERNAL PROGRAM UNIT SUMMARY

40-03-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	4,489.7	5,017.8	5,273.7	5,273.7				**5,273.7**
Appropriated S/F	82.0	177.4	177.4	177.4				**177.4**
Non-Appropriated S/F	822.5	770.5	770.5	770.5				**770.5**
	5,394.2	5,965.7	6,221.6	6,221.6				**6,221.6**
Travel								
General Funds								
Appropriated S/F	7.8	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	23.6	24.4	24.4	24.4				**24.4**
	31.4	29.4	29.4	29.4				**29.4**
Contractual Services								
General Funds	1,388.1	1,314.9	1,314.9	1,314.9				**1,314.9**
Appropriated S/F	129.4	1,153.9	1,153.9	1,153.9				**1,153.9**
Non-Appropriated S/F	11,871.7	2,327.3	2,327.3	2,327.3				**2,327.3**
	13,389.2	4,796.1	4,796.1	4,796.1				**4,796.1**
Energy								
General Funds	37.4	40.3	40.3	40.3				**40.3**
Appropriated S/F								
Non-Appropriated S/F	0.6							
	38.0	40.3	40.3	40.3				**40.3**
Supplies and Materials								
General Funds	178.4	180.0	180.0	180.0				**180.0**
Appropriated S/F	8.1	44.0	44.0	44.0				**44.0**
Non-Appropriated S/F	323.7	115.2	115.2	115.2				**115.2**
	510.2	339.2	339.2	339.2				**339.2**
Capital Outlay								
General Funds	4.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	0.4	39.0	39.0	39.0				**39.0**
Non-Appropriated S/F	28.9							
	33.3	41.0	41.0	41.0				**41.0**
Other Items								
General Funds								
Appropriated S/F	56.0	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	56.0	75.0	75.0	75.0				**75.0**
Beach Erosion Control								
General Funds								
Appropriated S/F	1,611.0	8,000.0	8,000.0	8,000.0				**8,000.0**
Non-Appropriated S/F								
	1,611.0	8,000.0	8,000.0	8,000.0				**8,000.0**
Tax Ditches								
General Funds	225.0	225.0	225.0	225.0				**225.0**
Appropriated S/F								
Non-Appropriated S/F								
	225.0	225.0	225.0	225.0				**225.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
WATERSHED STEWARDSHIP
INTERNAL PROGRAM UNIT SUMMARY

40-03-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Sand By Pass System								
General Funds	80.0	80.0	80.0	80.0				**80.0**
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0	80.0	80.0				**80.0**
Water Resources Agency								
General Funds	217.5	206.6	206.6	206.6				**206.6**
Appropriated S/F								
Non-Appropriated S/F								
	217.5	206.6	206.6	206.6				**206.6**
Center for Inland Bays								
General Funds	209.2	198.7	198.7	198.7				**198.7**
Appropriated S/F								
Non-Appropriated S/F								
	209.2	198.7	198.7	198.7				**198.7**
TOTAL								
General Funds	6,829.3	7,265.3	7,521.2	7,521.2				**7,521.2**
Appropriated S/F	1,894.7	9,494.3	9,494.3	9,494.3				**9,494.3**
Non-Appropriated S/F	13,071.0	3,237.4	3,237.4	3,237.4				**3,237.4**
	21,795.0	19,997.0	20,252.9	20,252.9				**20,252.9**
IPU REVENUES								
General Funds	0.4							
Appropriated S/F	3,218.1	9,562.8	9,562.8	9,562.8				**9,562.8**
Non-Appropriated S/F	11,009.7	4,798.5	4,798.5	4,798.5				**4,798.5**
	14,228.2	14,361.3	14,361.3	14,361.3				**14,361.3**
POSITIONS								
General Funds	54.6	51.6	52.6	52.6				**52.6**
Appropriated S/F	3.0	4.0	3.0	3.0				**3.0**
Non-Appropriated S/F	11.4	11.4	11.4	11.4				**11.4**
	69.0	67.0	67.0	67.0				**67.0**

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

*Base adjustments include 1.0 FTE Environmental Program Manager I and (1.0) ASF FTE Environmental Program Manager I to switch fund position to reflect workload.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
APPROPRIATION UNIT SUMMARY

40-04-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Air Quality								
General Funds	10.0	10.0	10.0	**10.0**	1,103.4	1,105.3	1,155.3	**1,155.3**
Appropriated S/F	40.6	38.6	38.6	**38.6**	3,543.4	4,687.5	4,687.5	**4,687.5**
Non-Appropriated S/F	17.4	16.4	16.4	**16.4**	1,690.3	915.1	915.1	**915.1**
	68.0	65.0	65.0	**65.0**	6,337.1	6,707.9	6,757.9	**6,757.9**
Water								
General Funds	34.7	34.7	34.7	**34.7**	3,624.4	3,745.5	3,987.3	**3,987.3**
Appropriated S/F	52.5	49.5	49.5	**49.5**	3,221.2	4,524.0	4,524.0	**4,524.0**
Non-Appropriated S/F	12.8	12.8	12.8	**12.8**	1,833.1	1,213.6	1,213.6	**1,213.6**
	100.0	97.0	97.0	**97.0**	8,678.7	9,483.1	9,724.9	**9,724.9**
Waste and Hazardous Substances								
General Funds	26.0	25.0	25.0	**25.0**	2,266.5	2,493.0	2,606.8	**2,606.8**
Appropriated S/F	44.6	45.6	47.2	**47.2**	19,633.0	33,781.0	33,781.0	**33,781.0**
Non-Appropriated S/F	38.4	35.4	33.8	**33.8**	4,353.6	2,460.4	2,460.4	**2,460.4**
	109.0	106.0	106.0	**106.0**	26,253.1	38,734.4	38,848.2	**38,848.2**
TOTAL								
General Funds	70.7	69.7	69.7	**69.7**	6,994.3	7,343.8	7,749.4	**7,749.4**
Appropriated S/F	137.7	133.7	135.3	**135.3**	26,397.6	42,992.5	42,992.5	**42,992.5**
Non-Appropriated S/F	68.6	64.6	63.0	**63.0**	7,877.0	4,589.1	4,589.1	**4,589.1**
	277.0	268.0	268.0	**268.0**	41,268.9	54,925.4	55,331.0	**55,331.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
AIR QUALITY
INTERNAL PROGRAM UNIT SUMMARY

40-04-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	975.9	978.6	1,028.6	1,028.6				**1,028.6**
Appropriated S/F	2,238.8	3,175.5	3,175.5	3,175.5				**3,175.5**
Non-Appropriated S/F	911.1	827.2	827.2	827.2				**827.2**
	4,125.8	4,981.3	5,031.3	5,031.3				**5,031.3**
Travel								
General Funds								
Appropriated S/F	12.3	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	7.0							
	19.3	50.0	50.0	50.0				**50.0**
Contractual Services								
General Funds	64.5	63.7	63.7	63.7				**63.7**
Appropriated S/F	817.7	687.1	687.1	687.1				**687.1**
Non-Appropriated S/F	675.3	87.9	87.9	87.9				**87.9**
	1,557.5	838.7	838.7	838.7				**838.7**
Energy								
General Funds	51.8	51.8	51.8	51.8				**51.8**
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	51.8	66.8	66.8	66.8				**66.8**
Supplies and Materials								
General Funds	11.2	11.2	11.2	11.2				**11.2**
Appropriated S/F	66.9	73.9	73.9	73.9				**73.9**
Non-Appropriated S/F	96.9							
	175.0	85.1	85.1	85.1				**85.1**
Capital Outlay								
General Funds								
Appropriated S/F		130.0	130.0	130.0				**130.0**
Non-Appropriated S/F								
		130.0	130.0	130.0				**130.0**
Other Items								
General Funds								
Appropriated S/F	49.0	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	49.0	100.0	100.0	100.0				**100.0**
Public Outreach								
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**
Non-Title V								
General Funds								
Appropriated S/F	190.5	164.8	164.8	164.8				**164.8**
Non-Appropriated S/F								
	190.5	164.8	164.8	164.8				**164.8**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
AIR QUALITY
INTERNAL PROGRAM UNIT SUMMARY

40-04-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Enhanced I & M Program								
General Funds								
Appropriated S/F	167.9	241.2	241.2	241.2				**241.2**
Non-Appropriated S/F								
	167.9	241.2	241.2	241.2				**241.2**
TOTAL								
General Funds	1,103.4	1,105.3	1,155.3	1,155.3				**1,155.3**
Appropriated S/F	3,543.4	4,687.5	4,687.5	4,687.5				**4,687.5**
Non-Appropriated S/F	1,690.3	915.1	915.1	915.1				**915.1**
	6,337.1	6,707.9	6,757.9	6,757.9				**6,757.9**
IPU REVENUES								
General Funds								
Appropriated S/F	3,681.8	4,679.7	4,679.7	4,679.7				**4,679.7**
Non-Appropriated S/F	1,679.5	1,115.0	1,115.0	1,115.0				**1,115.0**
	5,361.3	5,794.7	5,794.7	5,794.7				**5,794.7**
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F	40.6	38.6	38.6	38.6				**38.6**
Non-Appropriated S/F	17.4	16.4	16.4	16.4				**16.4**
	68.0	65.0	65.0	65.0				**65.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY

40-04-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,177.4	3,299.7	3,466.5	3,466.5				**3,466.5**
Appropriated S/F	55.4	279.3	279.3	279.3				**279.3**
Non-Appropriated S/F	912.4	630.1	630.1	630.1				**630.1**
	4,145.2	4,209.1	4,375.9	4,375.9				**4,375.9**
Travel								
General Funds								
Appropriated S/F	4.1	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F	9.7	19.7	19.7	19.7				**19.7**
	13.8	31.7	31.7	31.7				**31.7**
Contractual Services								
General Funds	375.0	371.3	446.3	371.3			75.0	**446.3**
Appropriated S/F	48.9	272.4	272.4	272.4				**272.4**
Non-Appropriated S/F	809.5	433.6	433.6	433.6				**433.6**
	1,233.4	1,077.3	1,152.3	1,077.3			75.0	**1,152.3**
Energy								
General Funds	6.2	10.6	10.6	10.6				**10.6**
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
	6.2	12.1	12.1	12.1				**12.1**
Supplies and Materials								
General Funds	65.8	63.9	63.9	63.9				**63.9**
Appropriated S/F	0.1	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	80.0	57.4	57.4	57.4				**57.4**
	145.9	131.3	131.3	131.3				**131.3**
Capital Outlay								
General Funds								
Appropriated S/F		65.0	65.0	65.0				**65.0**
Non-Appropriated S/F	21.5	72.8	72.8	72.8				**72.8**
	21.5	137.8	137.8	137.8				**137.8**
Other Items								
General Funds								
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
		30.0	30.0	30.0				**30.0**
SRF Future Administration								
General Funds								
Appropriated S/F	512.2	450.0	450.0	450.0				**450.0**
Non-Appropriated S/F								
	512.2	450.0	450.0	450.0				**450.0**
Board of Certification								
General Funds								
Appropriated S/F	4.0	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	4.0	14.0	14.0	14.0				**14.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY

40-04-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Surface Water								
General Funds								
Appropriated S/F	15.3	96.8	96.8	96.8				**96.8**
Non-Appropriated S/F								
	15.3	96.8	96.8	96.8				**96.8**
Groundwater								
General Funds								
Appropriated S/F	87.2	207.5	207.5	207.5				**207.5**
Non-Appropriated S/F								
	87.2	207.5	207.5	207.5				**207.5**
Water Supply								
General Funds								
Appropriated S/F	72.2	201.0	201.0	201.0				**201.0**
Non-Appropriated S/F								
	72.2	201.0	201.0	201.0				**201.0**
Wetlands								
General Funds								
Appropriated S/F	30.8	202.0	202.0	202.0				**202.0**
Non-Appropriated S/F								
	30.8	202.0	202.0	202.0				**202.0**
Surface Water Personnel								
General Funds								
Appropriated S/F	323.4	237.2	237.2	237.2				**237.2**
Non-Appropriated S/F								
	323.4	237.2	237.2	237.2				**237.2**
Groundwater Personnel								
General Funds								
Appropriated S/F	262.8	339.0	339.0	339.0				**339.0**
Non-Appropriated S/F								
	262.8	339.0	339.0	339.0				**339.0**
Water Supply Personnel								
General Funds								
Appropriated S/F	92.6	220.9	220.9	220.9				**220.9**
Non-Appropriated S/F								
	92.6	220.9	220.9	220.9				**220.9**
Wetland Personnel								
General Funds								
Appropriated S/F	415.0	318.4	318.4	318.4				**318.4**
Non-Appropriated S/F								
	415.0	318.4	318.4	318.4				**318.4**
Environmental Labs								
General Funds								
Appropriated S/F	438.3	467.0	467.0	467.0				**467.0**
Non-Appropriated S/F								
	438.3	467.0	467.0	467.0				**467.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY

40-04-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Environmental Labs Personnel								
General Funds								
Appropriated S/F	858.9	1,100.0	1,100.0	1,100.0				**1,100.0**
Non-Appropriated S/F								
	858.9	1,100.0	1,100.0	1,100.0				**1,100.0**
TOTAL								
General Funds	3,624.4	3,745.5	3,987.3	3,912.3			75.0	**3,987.3**
Appropriated S/F	3,221.2	4,524.0	4,524.0	4,524.0				**4,524.0**
Non-Appropriated S/F	1,833.1	1,213.6	1,213.6	1,213.6				**1,213.6**
	8,678.7	9,483.1	9,724.9	9,649.9			75.0	**9,724.9**
IPU REVENUES								
General Funds								
Appropriated S/F	3,019.2	5,493.2	5,493.2	5,493.2				**5,493.2**
Non-Appropriated S/F	1,843.6	2,629.9	2,629.9	2,629.9				**2,629.9**
	4,862.8	8,123.1	8,123.1	8,123.1				**8,123.1**
POSITIONS								
General Funds	34.7	34.7	34.7	34.7				**34.7**
Appropriated S/F	52.5	49.5	49.5	49.5				**49.5**
Non-Appropriated S/F	12.8	12.8	12.8	12.8				**12.8**
	100.0	97.0	97.0	97.0				**97.0**

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

*Recommend enhancement of $75.0 in Contractual Services for National Pollutant Discharge Elimination System backlog.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,871.4	2,165.8	2,279.6	2,279.6				**2,279.6**
Appropriated S/F	10.1	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	2,381.4	1,671.9	1,671.9	1,671.9				**1,671.9**
	4,262.9	3,867.7	3,981.5	3,981.5				**3,981.5**
Travel								
General Funds								
Appropriated S/F	1.6	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	2.5	17.9	17.9	17.9				**17.9**
	4.1	22.9	22.9	22.9				**22.9**
Contractual Services								
General Funds	140.4	145.5	145.5	145.5				**145.5**
Appropriated S/F	380.3	457.2	457.2	457.2				**457.2**
Non-Appropriated S/F	1,928.0	697.0	697.0	697.0				**697.0**
	2,448.7	1,299.7	1,299.7	1,299.7				**1,299.7**
Energy								
General Funds	29.6	27.4	27.4	27.4				**27.4**
Appropriated S/F								
Non-Appropriated S/F								
	29.6	27.4	27.4	27.4				**27.4**
Supplies and Materials								
General Funds	7.3	10.0	10.0	10.0				**10.0**
Appropriated S/F	0.8	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	41.7	68.6	68.6	68.6				**68.6**
	49.8	88.6	88.6	88.6				**88.6**
Capital Outlay								
General Funds		4.9	4.9	4.9				**4.9**
Appropriated S/F		8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
		12.9	12.9	12.9				**12.9**
Other Items								
General Funds								
Appropriated S/F	178.4	824.8	824.8	824.8				**824.8**
Non-Appropriated S/F		5.0	5.0	5.0				**5.0**
	178.4	829.8	829.8	829.8				**829.8**
SARA								
General Funds	7.5	14.4	14.4	14.4				**14.4**
Appropriated S/F	1.0	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	8.5	44.4	44.4	44.4				**44.4**
UST Admin								
General Funds								
Appropriated S/F	220.1	330.0	330.0	330.0				**330.0**
Non-Appropriated S/F								
	220.1	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

40-04-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
HSCA Admin								
General Funds								
Appropriated S/F	1,999.9	2,248.0	2,398.0	2,248.0		150.0		**2,398.0**
Non-Appropriated S/F								
	1,999.9	2,248.0	2,398.0	2,248.0		150.0		**2,398.0**
HSCA Clean-up								
General Funds								
Appropriated S/F	15,014.5	25,310.5	25,310.5	25,310.5				**25,310.5**
Non-Appropriated S/F								
	15,014.5	25,310.5	25,310.5	25,310.5				**25,310.5**
HSCA Recovered Admin								
General Funds								
Appropriated S/F	0.9	150.0		150.0		-150.0		
Non-Appropriated S/F								
	0.9	150.0		150.0		-150.0		
UST Recovered Costs								
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**
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	47.8	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	47.8	75.0	75.0	75.0				**75.0**
AST Admin								
General Funds								
Appropriated S/F	228.5	225.0	225.0	225.0				**225.0**
Non-Appropriated S/F								
	228.5	225.0	225.0	225.0				**225.0**
Tire Admin								
General Funds								
Appropriated S/F	114.1	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	114.1	500.0	500.0	500.0				**500.0**
Tire Clean-up								
General Funds								
Appropriated S/F	191.5	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Appropriated S/F								
	191.5	1,500.0	1,500.0	1,500.0				**1,500.0**
Local Emergency Planning								
General Funds								
Appropriated S/F	525.0	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	525.0	300.0	300.0	300.0				**300.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Environmental Response								
General Funds								
Appropriated S/F	109.0	525.8	525.8	525.8				**525.8**
Non-Appropriated S/F								
	109.0	525.8	525.8	525.8				**525.8**
Extremely Haz Substance								
General Funds								
Appropriated S/F	96.1	180.9	180.9	180.9				**180.9**
Non-Appropriated S/F								
	96.1	180.9	180.9	180.9				**180.9**
Hazardous Waste Transporter								
General Funds								
Appropriated S/F	40.4	141.6	141.6	141.6				**141.6**
Non-Appropriated S/F								
	40.4	141.6	141.6	141.6				**141.6**
Waste End Assessment								
General Funds								
Appropriated S/F	14.3	73.7	73.7	73.7				**73.7**
Non-Appropriated S/F								
	14.3	73.7	73.7	73.7				**73.7**
Hazardous Waste								
General Funds								
Appropriated S/F	16.0	32.5	32.5	32.5				**32.5**
Non-Appropriated S/F								
	16.0	32.5	32.5	32.5				**32.5**
Solid Waste Transporter								
General Funds								
Appropriated S/F	8.7	21.2	21.2	21.2				**21.2**
Non-Appropriated S/F								
	8.7	21.2	21.2	21.2				**21.2**
Solid Waste								
General Funds								
Appropriated S/F	50.8	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	50.8	25.0	25.0	25.0				**25.0**
Waste End Assessment Personnel								
General Funds								
Appropriated S/F		280.4	280.4	280.4				**280.4**
Non-Appropriated S/F								
		280.4	280.4	280.4				**280.4**
Hazardous Waste Personnel								
General Funds								
Appropriated S/F	174.7	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
	174.7	180.0	180.0	180.0				**180.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Solid Waste Transporter Personnel								
General Funds								
Appropriated S/F	208.4	121.4	121.4	121.4				**121.4**
Non-Appropriated S/F								
	208.4	121.4	121.4	121.4				**121.4**
Solid Waste Personnel								
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**
UST Contractor Certification								
General Funds								
Appropriated S/F	0.1	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	0.1	20.0	20.0	20.0				**20.0**
Polly Drummond Hill Yard Waste								
General Funds	210.3	125.0	125.0	125.0				**125.0**
Appropriated S/F								
Non-Appropriated S/F								
	210.3	125.0	125.0	125.0				**125.0**
TOTAL								
General Funds	2,266.5	2,493.0	2,606.8	2,606.8				**2,606.8**
Appropriated S/F	19,633.0	33,781.0	33,781.0	33,781.0				**33,781.0**
Non-Appropriated S/F	4,353.6	2,460.4	2,460.4	2,460.4				**2,460.4**
	26,253.1	38,734.4	38,848.2	38,848.2				**38,848.2**
IPU REVENUES								
General Funds	108.9							
Appropriated S/F	18,426.4	34,250.6	34,250.6	34,250.6				**34,250.6**
Non-Appropriated S/F	5,774.3	3,550.0	3,550.0	3,550.0				**3,550.0**
	24,309.6	37,800.6	37,800.6	37,800.6				**37,800.6**
POSITIONS								
General Funds	26.0	25.0	25.0	25.0				**25.0**
Appropriated S/F	44.6	45.6	47.2	47.2				**47.2**
Non-Appropriated S/F	38.4	35.4	33.8	33.8				**33.8**
	109.0	106.0	106.0	106.0				**106.0**

40-04-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend

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

*Base adjustments include (1.5) FTEs (1.0 Environmental Compliance Specialist and 0.5 Environmental Scientist III) and 1.5 ASF FTEs (1.0 Environmental Compliance Specialist and 0.5 Environmental Scientist III) to switch fund positions to reflect workload; 1.5 FTEs (1.0 Administrative Specialist II and 0.5 Environmental Scientist IV) and (1.5) ASF FTEs (1.0 Administrative Specialist II and 0.5 Environmental Scientist IV) to switch fund positions to reflect workload; and 1.6 ASF FTEs and (1.6) NSF FTEs to switch fund positions to reflect workload.

*Recommend structural changes of $150.0 ASF in HSCA Admin and ($150.0) ASF in HSCA Recovered Admin to reflect projected expenditures.

SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Secretary								
General Funds	96.7	97.2	98.2	**97.2**	9,848.7	10,499.4	10,784.4	**10,950.8**
Appropriated S/F	11.5	11.5	11.5	**11.5**	6,262.9	8,553.6	8,553.6	**8,553.6**
Non-Appropriated S/F	40.8	40.3	40.3	**40.3**	20,656.1	7,476.1	7,476.1	**7,476.1**
	149.0	149.0	150.0	**149.0**	36,767.7	26,529.1	26,814.1	**26,980.5**
Capitol Police								
General Funds	94.0	94.0	94.0	**94.0**	6,924.8	6,999.5	7,071.7	**7,037.1**
Appropriated S/F	1.0	1.0	1.0	**1.0**	232.2	186.0	186.0	**186.0**
Non-Appropriated S/F					175.9			
	95.0	95.0	95.0	**95.0**	7,332.9	7,185.5	7,257.7	**7,223.1**
Alcoholic Bev Commissioner								
General Funds	6.0	6.0	6.0	**6.0**	507.7	507.5	508.5	**508.5**
Appropriated S/F					31.9	83.9	83.9	**83.9**
Non-Appropriated S/F								
	6.0	6.0	6.0	**6.0**	539.6	591.4	592.4	**592.4**
Alcohol and Tobacco Enforcement								
General Funds	12.0	11.5	11.5	**11.5**	907.4	1,175.8	1,221.3	**1,186.5**
Appropriated S/F	6.0	6.0	6.0	**6.0**	658.9	619.8	619.8	**595.4**
Non-Appropriated S/F	2.0	1.5	1.5	**1.5**	426.6			
	20.0	19.0	19.0	**19.0**	1,992.9	1,795.6	1,841.1	**1,781.9**
State Police								
General Funds	858.8	830.8	829.8	**829.8**	111,774.7	111,505.1	114,680.9	**113,657.6**
Appropriated S/F	66.0	89.0	94.0	**94.0**	11,699.0	13,927.5	14,044.9	**14,044.9**
Non-Appropriated S/F	36.2	40.2	40.2	**41.2**	9,128.2	4,122.2	4,122.2	**4,122.2**
	961.0	960.0	964.0	**965.0**	132,601.9	129,554.8	132,848.0	**131,824.7**
TOTAL								
General Funds	1,067.5	1,039.5	1,039.5	**1,038.5**	129,963.3	130,687.3	134,266.8	**133,340.5**
Appropriated S/F	84.5	107.5	112.5	**112.5**	18,884.9	23,370.8	23,488.2	**23,463.8**
Non-Appropriated S/F	79.0	82.0	82.0	**83.0**	30,386.8	11,598.3	11,598.3	**11,598.3**
	1,231.0	1,229.0	1,234.0	**1,234.0**	179,235.0	165,656.4	169,353.3	**168,402.6**

SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1,802.3	3,622.3		
Special Funds					1.0			
SUBTOTAL					1,803.3	3,622.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					131,765.6	134,309.6	134,266.8	**133,340.5**
Special Funds					49,272.7	34,969.1	35,086.5	**35,062.1**
TOTAL					181,038.3	169,278.7	169,353.3	**168,402.6**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					686.8			
GRAND TOTAL								
General Funds					131,765.6	134,309.6	134,266.8	**133,340.5**
Special Funds					49,959.5	34,969.1	35,086.5	**35,062.1**
GRAND TOTAL					181,725.1	169,278.7	169,353.3	**168,402.6**
	(Reverted)				44.3			
	(Encumbering)				1,520.2			
	(Continuing)				2,102.1			

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

45-01-00	POSITIONS				DOLLARS			
Programs	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Administration								
General Funds	13.0	14.0	15.0	**15.0**	1,505.3	1,596.4	1,770.2	**1,974.5**
Appropriated S/F					2,092.7	4,350.0	4,350.0	**4,350.0**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	7,928.9			
	15.0	16.0	17.0	**17.0**	11,526.9	5,946.4	6,120.2	**6,324.5**
Communication								
General Funds	21.5	21.5	21.5	**21.5**	1,658.4	1,873.6	1,948.4	**1,917.7**
Appropriated S/F	4.5	4.5	4.5	**4.5**	1,940.7	1,885.6	1,885.6	**1,885.6**
Non-Appropriated S/F					290.6			
	26.0	26.0	26.0	**26.0**	3,889.7	3,759.2	3,834.0	**3,803.3**
Delaware Emergency Management Agency								
General Funds	9.2	7.7	7.7	**6.7**	725.3	749.1	769.3	**762.1**
Appropriated S/F								
Non-Appropriated S/F	29.8	29.3	29.3	**29.3**	6,632.7	2,230.0	2,230.0	**2,230.0**
	39.0	37.0	37.0	**36.0**	7,358.0	2,979.1	2,999.3	**2,992.1**
Highway Safety								
General Funds	2.0	2.0	2.0	**2.0**	168.3	168.1	170.7	**170.7**
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	**5.0**	5,147.4	3,966.7	3,966.7	**3,966.7**
	7.0	7.0	7.0	**7.0**	5,315.7	4,134.8	4,137.4	**4,137.4**
Developmental Disabilities Council								
General Funds					20.0	20.0	20.0	**20.0**
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	574.1	424.0	424.0	**424.0**
	4.0	4.0	4.0	**4.0**	594.1	444.0	444.0	**444.0**
ST Council for Persons with Disabilities								
General Funds	1.0	1.0	1.0	**1.0**	170.8	194.9	197.8	**197.8**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	**1.0**	170.8	194.9	197.8	**197.8**
Division of Gaming Enforcement								
General Funds								
Appropriated S/F	7.0	7.0	7.0	**7.0**	2,224.4	2,318.0	2,318.0	**2,318.0**
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	2,224.4	2,318.0	2,318.0	**2,318.0**
Division of Forensic Science								
General Funds	50.0	51.0	51.0	**51.0**	5,600.6	5,897.3	5,908.0	**5,908.0**
Appropriated S/F					5.1			
Non-Appropriated S/F					82.4	855.4	855.4	**855.4**
	50.0	51.0	51.0	**51.0**	5,688.1	6,752.7	6,763.4	**6,763.4**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

45-01-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
TOTAL								
General Funds	96.7	97.2	98.2	**97.2**	9,848.7	10,499.4	10,784.4	**10,950.8**
Appropriated S/F	11.5	11.5	11.5	**11.5**	6,262.9	8,553.6	8,553.6	**8,553.6**
Non-Appropriated S/F	40.8	40.3	40.3	**40.3**	20,656.1	7,476.1	7,476.1	**7,476.1**
	149.0	149.0	150.0	**149.0**	36,767.7	26,529.1	26,814.1	**26,980.5**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,354.4	1,445.0	1,473.1	1,473.1				**1,473.1**
Appropriated S/F								
Non-Appropriated S/F	197.6							
	1,552.0	1,445.0	1,473.1	1,473.1				**1,473.1**
Travel								
General Funds	1.0	1.7	1.7	1.7				**1.7**
Appropriated S/F								
Non-Appropriated S/F	6.2							
	7.2	1.7	1.7	1.7				**1.7**
Contractual Services								
General Funds	82.7	66.6	66.6	66.6				**66.6**
Appropriated S/F								
Non-Appropriated S/F	4,881.3							
	4,964.0	66.6	66.6	66.6				**66.6**
Supplies and Materials								
General Funds	4.4	6.8	6.8	6.8				**6.8**
Appropriated S/F								
Non-Appropriated S/F	4.1							
	8.5	6.8	6.8	6.8				**6.8**
Capital Outlay								
General Funds		0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	580.0							
	580.0	0.1	0.1	0.1				**0.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,259.7							
	2,259.7							
Police Training Council								
General Funds	1.0	13.1	13.1	13.1				**13.1**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	13.1	13.1	13.1				**13.1**
Hazardous Waste Cleanup								
General Funds								
Appropriated S/F		100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
		100.0	100.0	100.0				**100.0**
Real Time Crime Reporting								
General Funds	48.1	48.1	48.1	48.1				**48.1**
Appropriated S/F								
Non-Appropriated S/F								
	48.1	48.1	48.1	48.1				**48.1**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
ITC Funds								
General Funds	13.7	15.0	160.7	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.7	15.0	160.7	15.0				**15.0**
FCVC - State Police								
General Funds								
Appropriated S/F	848.5	2,125.0	2,125.0	2,125.0				**2,125.0**
Non-Appropriated S/F								
	848.5	2,125.0	2,125.0	2,125.0				**2,125.0**
FCVC - Local Law Enforcement								
General Funds								
Appropriated S/F	1,244.2	2,125.0	2,125.0	2,125.0				**2,125.0**
Non-Appropriated S/F								
	1,244.2	2,125.0	2,125.0	2,125.0				**2,125.0**
Body Cameras								
General Funds							350.0	**350.0**
Appropriated S/F								
Non-Appropriated S/F								
							350.0	**350.0**
TOTAL								
General Funds	1,505.3	1,596.4	1,770.2	1,624.5			350.0	**1,974.5**
Appropriated S/F	2,092.7	4,350.0	4,350.0	4,350.0				**4,350.0**
Non-Appropriated S/F	7,928.9							
	11,526.9	5,946.4	6,120.2	5,974.5			350.0	**6,324.5**
IPU REVENUES								
General Funds	26.7	4.7	4.7	4.7				**4.7**
Appropriated S/F	2,514.2	4,350.0	4,350.0	4,350.0				**4,350.0**
Non-Appropriated S/F	7,746.0	7,791.3	7,791.3	7,791.3				**7,791.3**
	10,286.9	12,146.0	12,146.0	12,146.0				**12,146.0**
POSITIONS								
General Funds	13.0	14.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	15.0	16.0	17.0	17.0				**17.0**

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

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

*Recommend enhancement of $350.0 in Body Cameras for the deployment of body cameras. Do not recommend additional enhancement of $145.7 in ITC Funds.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,431.9	1,642.4	1,686.5	1,686.5				**1,686.5**
Appropriated S/F	335.7	164.2	164.2	164.2				**164.2**
Non-Appropriated S/F								
	1,767.6	1,806.6	1,850.7	1,850.7				**1,850.7**
Travel								
General Funds								
Appropriated S/F	1.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	4.4							
	5.4	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	201.2	207.0	207.0	207.0				**207.0**
Appropriated S/F	23.8	312.5	312.5	312.5				**312.5**
Non-Appropriated S/F	283.9							
	508.9	519.5	519.5	519.5				**519.5**
Energy								
General Funds			30.7					
Appropriated S/F								
Non-Appropriated S/F								
			30.7					
Supplies and Materials								
General Funds	25.3	24.2	24.2	24.2				**24.2**
Appropriated S/F	238.7	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	2.3							
	266.3	34.2	34.2	34.2				**34.2**
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
Other Items								
General Funds								
Appropriated S/F		0.7	0.7	0.7				**0.7**
Non-Appropriated S/F								
		0.7	0.7	0.7				**0.7**
Resale - Communication Parts								
General Funds								
Appropriated S/F	110.3	336.0	336.0	336.0				**336.0**
Non-Appropriated S/F								
	110.3	336.0	336.0	336.0				**336.0**
System Support								
General Funds								
Appropriated S/F	1,231.2	1,048.2	1,048.2	1,048.2				**1,048.2**
Non-Appropriated S/F								
	1,231.2	1,048.2	1,048.2	1,048.2				**1,048.2**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
TOTAL								
General Funds	1,658.4	1,873.6	1,948.4	1,917.7				**1,917.7**
Appropriated S/F	1,940.7	1,885.6	1,885.6	1,885.6				**1,885.6**
Non-Appropriated S/F	290.6							
	3,889.7	3,759.2	3,834.0	3,803.3				**3,803.3**
IPU REVENUES								
General Funds								
Appropriated S/F	1,837.7	1,635.6	1,635.6	1,635.6				**1,635.6**
Non-Appropriated S/F	-329.9	4,380.7	4,380.7	4,380.7				**4,380.7**
	1,507.8	6,016.3	6,016.3	6,016.3				**6,016.3**
POSITIONS								
General Funds	21.5	21.5	21.5	21.5				**21.5**
Appropriated S/F	4.5	4.5	4.5	4.5				**4.5**
Non-Appropriated S/F								
	26.0	26.0	26.0	26.0				**26.0**

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

*Do not recommend enhancement of $30.7 in Energy.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY

45-01-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	528.7	557.5	570.5	570.5				**570.5**
Appropriated S/F								
Non-Appropriated S/F	2,131.0	1,020.3	1,020.3	1,020.3				**1,020.3**
	2,659.7	1,577.8	1,590.8	1,590.8				**1,590.8**
Travel								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F	31.0	38.8	38.8	38.8				**38.8**
	31.2	39.0	39.0	39.0				**39.0**
Contractual Services								
General Funds	144.4	139.4	139.4	139.4				**139.4**
Appropriated S/F								
Non-Appropriated S/F	3,047.5	426.1	426.1	426.1				**426.1**
	3,191.9	565.5	565.5	565.5				**565.5**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2	30.0	30.0	30.0				**30.0**
	1.2	30.0	30.0	30.0				**30.0**
Supplies and Materials								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	839.9	43.2	43.2	43.2				**43.2**
	841.9	45.2	45.2	45.2				**45.2**
Capital Outlay								
General Funds			7.2					
Appropriated S/F								
Non-Appropriated S/F	582.1	168.0	168.0	168.0				**168.0**
	582.1	168.0	175.2	168.0				**168.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		503.6	503.6	503.6				**503.6**
		503.6	503.6	503.6				**503.6**
Local Emergency Planning Councils								
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**
TOTAL								
General Funds	725.3	749.1	769.3	762.1				**762.1**
Appropriated S/F								
Non-Appropriated S/F	6,632.7	2,230.0	2,230.0	2,230.0				**2,230.0**
	7,358.0	2,979.1	2,999.3	2,992.1				**2,992.1**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY

45-01-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,844.2	3,900.0	3,900.0	3,900.0				**3,900.0**
	6,844.2	3,900.0	3,900.0	3,900.0				**3,900.0**
POSITIONS								
General Funds	9.2	7.7	7.7	6.7				**6.7**
Appropriated S/F								
Non-Appropriated S/F	29.8	29.3	29.3	29.3				**29.3**
	39.0	37.0	37.0	36.0				**36.0**

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

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

*Do not recommend one-time of $7.2 in Capital Outlay.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
HIGHWAY SAFETY
INTERNAL PROGRAM UNIT SUMMARY

45-01-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	143.2	168.0	170.6	170.6				**170.6**
Appropriated S/F								
Non-Appropriated S/F	664.0	133.1	133.1	133.1				**133.1**
	807.2	301.1	303.7	303.7				**303.7**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.3	11.1	11.1	11.1				**11.1**
	23.3	11.1	11.1	11.1				**11.1**
Contractual Services								
General Funds	25.1	0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	4,246.9	3,757.0	3,757.0	3,757.0				**3,757.0**
	4,272.0	3,757.1	3,757.1	3,757.1				**3,757.1**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	196.0	30.5	30.5	30.5				**30.5**
	196.0	30.5	30.5	30.5				**30.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.2	35.0	35.0	35.0				**35.0**
	17.2	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	168.3	168.1	170.7	170.7				**170.7**
Appropriated S/F								
Non-Appropriated S/F	5,147.4	3,966.7	3,966.7	3,966.7				**3,966.7**
	5,315.7	4,134.8	4,137.4	4,137.4				**4,137.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,160.2	4,500.0	4,500.0	4,500.0				**4,500.0**
	5,160.2	4,500.0	4,500.0	4,500.0				**4,500.0**
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DEVELOPMENTAL DISABILITIES COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

45-01-50 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	235.8	187.0	187.0	187.0				**187.0**
	235.8	187.0	187.0	187.0				**187.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.7	8.0	8.0	8.0				**8.0**
	39.7	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F	283.6	47.8	47.8	47.8				**47.8**
	303.6	67.8	67.8	67.8				**67.8**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.0	3.3	3.3	3.3				**3.3**
	15.0	3.3	3.3	3.3				**3.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.4	3.4	3.4				**3.4**
		3.4	3.4	3.4				**3.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		174.5	174.5	174.5				**174.5**
		174.5	174.5	174.5				**174.5**
TOTAL								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F	574.1	424.0	424.0	424.0				**424.0**
	594.1	444.0	444.0	444.0				**444.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	576.1	424.0	424.0	424.0				**424.0**
	576.1	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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
	4.0	4.0	4.0	4.0				**4.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ST COUNCIL FOR PERSONS WITH DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY

45-01-60 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	112.5	128.0	130.9	130.9				**130.9**
Appropriated S/F								
Non-Appropriated S/F								
	112.5	128.0	130.9	130.9				**130.9**
Travel								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	11.0	14.6	14.6	14.6				**14.6**
Appropriated S/F								
Non-Appropriated S/F								
	11.0	14.6	14.6	14.6				**14.6**
Supplies and Materials								
General Funds	1.3	1.3	1.3	1.3				**1.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	1.3	1.3	1.3				**1.3**
Brain Injury Trust Fund								
General Funds	45.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	45.0	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	170.8	194.9	197.8	197.8				**197.8**
Appropriated S/F								
Non-Appropriated S/F								
	170.8	194.9	197.8	197.8				**197.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0				**1.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-01-70 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,880.0	1,840.8	1,840.8	1,840.8				**1,840.8**
Non-Appropriated S/F								
	1,880.0	1,840.8	1,840.8	1,840.8				**1,840.8**
Travel								
General Funds								
Appropriated S/F	12.6	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
	12.6	35.0	35.0	35.0				**35.0**
Contractual Services								
General Funds								
Appropriated S/F	254.4	300.8	300.8	300.8				**300.8**
Non-Appropriated S/F								
	254.4	300.8	300.8	300.8				**300.8**
Energy								
General Funds								
Appropriated S/F	12.2	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	12.2	15.0	15.0	15.0				**15.0**
Supplies and Materials								
General Funds								
Appropriated S/F	11.5	37.0	37.0	37.0				**37.0**
Non-Appropriated S/F								
	11.5	37.0	37.0	37.0				**37.0**
Vehicles								
General Funds								
Appropriated S/F	53.7	89.4	89.4	89.4				**89.4**
Non-Appropriated S/F								
	53.7	89.4	89.4	89.4				**89.4**
TOTAL								
General Funds								
Appropriated S/F	2,224.4	2,318.0	2,318.0	2,318.0				**2,318.0**
Non-Appropriated S/F								
	2,224.4	2,318.0	2,318.0	2,318.0				**2,318.0**
IPU REVENUES								
General Funds								
Appropriated S/F	2,000.0	2,318.0	2,318.0	2,318.0				**2,318.0**
Non-Appropriated S/F								
	2,000.0	2,318.0	2,318.0	2,318.0				**2,318.0**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-01-70 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF FORENSIC SCIENCE
INTERNAL PROGRAM UNIT SUMMARY

45-01-80 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	4,572.4	4,818.7	4,829.4	4,829.4				**4,829.4**
Appropriated S/F								
Non-Appropriated S/F								
	4,572.4	4,818.7	4,829.4	4,829.4				**4,829.4**
Travel								
General Funds	17.1	12.5	12.5	12.5				**12.5**
Appropriated S/F								
Non-Appropriated S/F	5.7	29.5	29.5	29.5				**29.5**
	22.8	42.0	42.0	42.0				**42.0**
Contractual Services								
General Funds	422.2	372.5	372.5	372.5				**372.5**
Appropriated S/F								
Non-Appropriated S/F	1.5	173.7	173.7	173.7				**173.7**
	423.7	546.2	546.2	546.2				**546.2**
Energy								
General Funds	80.0	102.3	102.3	102.3				**102.3**
Appropriated S/F								
Non-Appropriated S/F								
	80.0	102.3	102.3	102.3				**102.3**
Supplies and Materials								
General Funds	314.9	540.0	540.0	540.0				**540.0**
Appropriated S/F	5.1							
Non-Appropriated S/F	75.2	113.5	113.5	113.5				**113.5**
	395.2	653.5	653.5	653.5				**653.5**
Capital Outlay								
General Funds	107.0	51.3	51.3	51.3				**51.3**
Appropriated S/F								
Non-Appropriated S/F		538.7	538.7	538.7				**538.7**
	107.0	590.0	590.0	590.0				**590.0**
Operations								
General Funds	87.0							
Appropriated S/F								
Non-Appropriated S/F								
	87.0							
TOTAL								
General Funds	5,600.6	5,897.3	5,908.0	5,908.0				**5,908.0**
Appropriated S/F	5.1							
Non-Appropriated S/F	82.4	855.4	855.4	855.4				**855.4**
	5,688.1	6,752.7	6,763.4	6,763.4				**6,763.4**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF FORENSIC SCIENCE
INTERNAL PROGRAM UNIT SUMMARY

45-01-80 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	82.4	855.4	855.4	855.4				**855.4**
	82.4	855.4	855.4	855.4				**855.4**
POSITIONS								
General Funds	50.0	51.0	51.0	51.0				**51.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	51.0	51.0	51.0				**51.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY

45-02-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	6,164.1	6,296.9	6,334.5	6,334.5				**6,334.5**
Appropriated S/F	82.4	72.4	72.4	72.4				**72.4**
Non-Appropriated S/F	74.5							
	6,321.0	6,369.3	6,406.9	6,406.9				**6,406.9**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	3.9							
	4.4	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	336.2	314.8	314.8	314.8				**314.8**
Appropriated S/F								
Non-Appropriated S/F	40.5							
	376.7	314.8	314.8	314.8				**314.8**
Supplies and Materials								
General Funds	156.9	137.3	140.9	137.3				**137.3**
Appropriated S/F								
Non-Appropriated S/F	57.0							
	213.9	137.3	140.9	137.3				**137.3**
One-Time								
General Funds	7.3		31.0					
Appropriated S/F								
Non-Appropriated S/F								
	7.3		31.0					
Special Duty								
General Funds								
Appropriated S/F	149.8	113.6	113.6	113.6				**113.6**
Non-Appropriated S/F								
	149.8	113.6	113.6	113.6				**113.6**
School Safety Plans								
General Funds	259.8	250.0	250.0	250.0				**250.0**
Appropriated S/F								
Non-Appropriated S/F								
	259.8	250.0	250.0	250.0				**250.0**
TOTAL								
General Funds	6,924.8	6,999.5	7,071.7	7,037.1				**7,037.1**
Appropriated S/F	232.2	186.0	186.0	186.0				**186.0**
Non-Appropriated S/F	175.9							
	7,332.9	7,185.5	7,257.7	7,223.1				**7,223.1**

SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY

45-02-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	148.4	160.0	160.0	160.0				**160.0**
Non-Appropriated S/F	118.7							
	267.1	160.0	160.0	160.0				**160.0**
POSITIONS								
General Funds	94.0	94.0	94.0	94.0				**94.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	95.0	95.0	95.0	95.0				**95.0**

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

*Do not recommend enhancement of $3.6 in Supplies and Materials.

*Recommend one-time funding of $31.0 in the Office of Management and Budget's prior year contingency for ballistic-resistant shields.

SAFETY AND HOMELAND SECURITY
ALCOHOLIC BEV COMMISSIONER
OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL
INTERNAL PROGRAM UNIT SUMMARY

45-03-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	492.9	493.3	494.3	494.3				**494.3**
Appropriated S/F								
Non-Appropriated S/F								
	492.9	493.3	494.3	494.3				**494.3**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F	3.1	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	3.6	8.5	8.5	8.5				**8.5**
Contractual Services								
General Funds	7.2	6.6	6.6	6.6				**6.6**
Appropriated S/F	28.8	72.9	72.9	72.9				**72.9**
Non-Appropriated S/F								
	36.0	79.5	79.5	79.5				**79.5**
Supplies and Materials								
General Funds	7.1	7.1	7.1	7.1				**7.1**
Appropriated S/F		3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	7.1	10.1	10.1	10.1				**10.1**
TOTAL								
General Funds	507.7	507.5	508.5	508.5				**508.5**
Appropriated S/F	31.9	83.9	83.9	83.9				**83.9**
Non-Appropriated S/F								
	539.6	591.4	592.4	592.4				**592.4**
IPU REVENUES								
General Funds								
Appropriated S/F	48.6	84.0	84.0	84.0				**84.0**
Non-Appropriated S/F								
	48.6	84.0	84.0	84.0				**84.0**
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				**6.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-04-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	769.5	1,045.6	1,048.0	1,048.0				**1,048.0**
Appropriated S/F	32.2	43.1	43.1	43.1				**43.1**
Non-Appropriated S/F	160.4							
	962.1	1,088.7	1,091.1	1,091.1				**1,091.1**
Travel								
General Funds	0.1	0.5	0.5	0.5				**0.5**
Appropriated S/F	1.6	2.8	2.8	2.8				**2.8**
Non-Appropriated S/F	14.6							
	16.3	3.3	3.3	3.3				**3.3**
Contractual Services								
General Funds	120.4	102.0	145.1	102.0			8.3	**110.3**
Appropriated S/F	42.6	36.6	36.6	36.6				**36.6**
Non-Appropriated S/F	184.3							
	347.3	138.6	181.7	138.6			8.3	**146.9**
Supplies and Materials								
General Funds	14.9	25.2	25.2	25.2				**25.2**
Appropriated S/F	4.9	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	67.3							
	87.1	35.2	35.2	35.2				**35.2**
Capital Outlay								
General Funds	2.5	2.5	2.5	2.5				**2.5**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	2.5	3.5	3.5	3.5				**3.5**
Other Items								
General Funds								
Appropriated S/F	87.5	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F								
	87.5	110.0	110.0	110.0				**110.0**
Special Duty								
General Funds								
Appropriated S/F	4.9							
Non-Appropriated S/F								
	4.9							
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	337.6	265.0	280.0	265.0		15.0		**280.0**
Non-Appropriated S/F								
	337.6	265.0	280.0	265.0		15.0		**280.0**
Tobacco: Travel								
General Funds								
Appropriated S/F		5.0		5.0		-5.0		
Non-Appropriated S/F								
		5.0		5.0		-5.0		

SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-04-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	128.6	111.2	111.2	91.7				**91.7**
Non-Appropriated S/F								
	128.6	111.2	111.2	91.7				**91.7**
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	19.0	35.1	25.1	30.2		-10.0		**20.2**
Non-Appropriated S/F								
	19.0	35.1	25.1	30.2		-10.0		**20.2**
TOTAL								
General Funds	907.4	1,175.8	1,221.3	1,178.2			8.3	**1,186.5**
Appropriated S/F	658.9	619.8	619.8	595.4				**595.4**
Non-Appropriated S/F	426.6							
	1,992.9	1,795.6	1,841.1	1,773.6			8.3	**1,781.9**
IPU REVENUES								
General Funds	87.3	30.5	30.5	30.5				**30.5**
Appropriated S/F	122.7	1,110.1	1,110.1	1,110.1				**1,110.1**
Non-Appropriated S/F	373.7	120.3	120.3	120.3				**120.3**
	583.7	1,260.9	1,260.9	1,260.9				**1,260.9**
POSITIONS								
General Funds	12.0	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	2.0	1.5	1.5	1.5				**1.5**
	20.0	19.0	19.0	19.0				**19.0**

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

*Base adjustments include ($19.5) ASF in Tobacco: Contractual Services and ($4.9) ASF in Tobacco: Supplies and Materials to reflect projected Tobacco Master Settlement revenue.

*Recommend structural changes of $15.0 ASF in Tobacco: Personnel Costs, ($5.0) ASF in Tobacco: Travel, and ($10.0) ASF in Tobacco: Supplies and Materials to reflect projected expenditures.

*Recommend enhancement of $8.3 in Contractual Services for lease obligations. Do not recommend additional enhancement of $34.8 in Contractual Services.

SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
Programs	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Executive								
General Funds	61.0	62.0	62.0	**62.0**	7,693.3	7,286.3	7,904.4	**7,904.4**
Appropriated S/F					187.5	281.7	281.7	**281.7**
Non-Appropriated S/F					1,038.9	852.9	852.9	**852.9**
	61.0	62.0	62.0	**62.0**	8,919.7	8,420.9	9,039.0	**9,039.0**
Building Maintenance and Construction								
General Funds	7.0	6.0	6.0	**6.0**	429.2	506.1	441.6	**441.6**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	6.0	6.0	**6.0**	429.2	506.1	441.6	**441.6**
Patrol								
General Funds	380.0	358.0	358.0	**359.0**	45,377.9	47,638.6	46,773.1	**46,773.1**
Appropriated S/F	28.0	50.0	52.0	**52.0**	2,422.1	3,579.5	3,579.5	**3,579.5**
Non-Appropriated S/F					600.8			
	408.0	408.0	410.0	**411.0**	48,400.8	51,218.1	50,352.6	**50,352.6**
Criminal Investigation								
General Funds	155.0	153.0	153.0	**153.0**	21,482.9	19,118.9	22,010.6	**22,010.6**
Appropriated S/F	2.0	2.0	2.0	**2.0**	5,736.3	6,226.3	6,226.3	**6,226.3**
Non-Appropriated S/F	29.0	33.0	33.0	**33.0**	3,486.2	2,394.0	2,394.0	**2,394.0**
	186.0	188.0	188.0	**188.0**	30,705.4	27,739.2	30,630.9	**30,630.9**
Special Investigation								
General Funds	49.0	48.0	48.0	**47.0**	7,464.2	8,007.2	7,537.5	**7,492.5**
Appropriated S/F	8.0	10.0	10.0	**10.0**	192.0	149.8	149.8	**149.8**
Non-Appropriated S/F					1,201.9			
	57.0	58.0	58.0	**57.0**	8,858.1	8,157.0	7,687.3	**7,642.3**
Aviation								
General Funds	24.0	24.0	24.0	**25.0**	5,399.9	5,225.6	5,416.0	**5,315.0**
Appropriated S/F								
Non-Appropriated S/F					3.8			
	24.0	24.0	24.0	**25.0**	5,403.7	5,225.6	5,416.0	**5,315.0**
Traffic								
General Funds	9.8	9.8	9.8	**9.8**	1,079.1	1,216.1	1,091.5	**1,091.5**
Appropriated S/F	9.0	9.0	9.0	**9.0**	183.0	878.1	878.1	**878.1**
Non-Appropriated S/F	6.2	6.2	6.2	**6.2**	1,564.3	704.7	704.7	**704.7**
	25.0	25.0	25.0	**25.0**	2,826.4	2,798.9	2,674.3	**2,674.3**
Bureau of Identification								
General Funds	40.0	40.0	39.0	**39.0**	3,068.4	3,008.3	3,095.5	**3,095.5**
Appropriated S/F	16.0	15.0	18.0	**18.0**	1,190.1	1,639.7	1,757.1	**1,757.1**
Non-Appropriated S/F					3.0	66.9	66.9	**66.9**
	56.0	55.0	57.0	**57.0**	4,261.5	4,714.9	4,919.5	**4,919.5**

SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
Programs	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Training								
General Funds	12.0	12.0	12.0	**11.0**	2,868.8	2,032.1	2,438.6	**2,396.6**
Appropriated S/F					255.4	304.6	304.6	**304.6**
Non-Appropriated S/F					4.5			
	12.0	12.0	12.0	**11.0**	3,128.7	2,336.7	2,743.2	**2,701.2**
Communications								
General Funds	96.0	95.0	95.0	**95.0**	7,634.5	7,985.5	7,884.5	**7,848.5**
Appropriated S/F	3.0	3.0	3.0	**3.0**	670.8	334.2	334.2	**334.2**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	315.2	53.7	53.7	**53.7**
	100.0	99.0	99.0	**99.0**	8,620.5	8,373.4	8,272.4	**8,236.4**
Transportation								
General Funds	13.0	13.0	13.0	**13.0**	7,800.3	7,786.9	8,373.8	**7,729.8**
Appropriated S/F					861.8	533.6	533.6	**533.6**
Non-Appropriated S/F					879.8	50.0	50.0	**50.0**
	13.0	13.0	13.0	**13.0**	9,541.9	8,370.5	8,957.4	**8,313.4**
Community Relations								
General Funds	12.0	10.0	10.0	**10.0**	1,476.2	1,693.5	1,713.8	**1,558.5**
Appropriated S/F								
Non-Appropriated S/F				**1.0**	29.8			
	12.0	10.0	10.0	**11.0**	1,506.0	1,693.5	1,713.8	**1,558.5**
TOTAL								
General Funds	858.8	830.8	829.8	**829.8**	111,774.7	111,505.1	114,680.9	**113,657.6**
Appropriated S/F	66.0	89.0	94.0	**94.0**	11,699.0	13,927.5	14,044.9	**14,044.9**
Non-Appropriated S/F	36.2	40.2	40.2	**41.2**	9,128.2	4,122.2	4,122.2	**4,122.2**
	961.0	960.0	964.0	**965.0**	132,601.9	129,554.8	132,848.0	**131,824.7**

SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY

45-06-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	7,215.1	6,803.8	7,421.9	6,971.9		450.0		**7,421.9**
Appropriated S/F								
Non-Appropriated S/F		74.9	74.9	74.9				**74.9**
	7,215.1	6,878.7	7,496.8	7,046.8		450.0		**7,496.8**
Travel								
General Funds								
Appropriated S/F	53.4	36.7	36.7	36.7				**36.7**
Non-Appropriated S/F	90.1							
	143.5	36.7	36.7	36.7				**36.7**
Contractual Services								
General Funds	297.2	271.3	271.3	271.3				**271.3**
Appropriated S/F	35.3	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	378.0	108.0	108.0	108.0				**108.0**
	710.5	439.3	439.3	439.3				**439.3**
Supplies and Materials								
General Funds	37.1	101.2	101.2	101.2				**101.2**
Appropriated S/F	41.3	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F	397.4	200.0	200.0	200.0				**200.0**
	475.8	411.2	411.2	411.2				**411.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	173.4	470.0	470.0	470.0				**470.0**
	173.4	470.0	470.0	470.0				**470.0**
One-Time								
General Funds	33.9							
Appropriated S/F								
Non-Appropriated S/F								
	33.9							
Other Items								
General Funds								
Appropriated S/F	57.5	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	57.5	75.0	75.0	75.0				**75.0**
Crime Reduction Fund								
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**
TOTAL								
General Funds	7,693.3	7,286.3	7,904.4	7,454.4		450.0		**7,904.4**
Appropriated S/F	187.5	281.7	281.7	281.7				**281.7**
Non-Appropriated S/F	1,038.9	852.9	852.9	852.9				**852.9**
	8,919.7	8,420.9	9,039.0	8,589.0		450.0		**9,039.0**

SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY

45-06-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5,474.2	2,725.0	5,500.0	5,500.0				**5,500.0**
Non-Appropriated S/F	609.8	855.0	855.0	855.0				**855.0**
	6,084.0	3,580.0	6,355.0	6,355.0				**6,355.0**
POSITIONS								
General Funds	61.0	62.0	62.0	62.0				**62.0**
Appropriated S/F								
Non-Appropriated S/F								
	61.0	62.0	62.0	62.0				**62.0**

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

*Recommend structural change of $450.0 in Personnel Costs from Special Investigation (45-06-05) to reflect projected expenditures.

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUILDING MAINTENANCE AND CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY

45-06-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	345.2	421.0	356.5	427.5		-71.0		**356.5**
Appropriated S/F								
Non-Appropriated S/F								
	345.2	421.0	356.5	427.5		-71.0		**356.5**
Contractual Services								
General Funds	63.2	63.8	63.8	63.8				**63.8**
Appropriated S/F								
Non-Appropriated S/F								
	63.2	63.8	63.8	63.8				**63.8**
Supplies and Materials								
General Funds	20.8	21.3	21.3	21.3				**21.3**
Appropriated S/F								
Non-Appropriated S/F								
	20.8	21.3	21.3	21.3				**21.3**
TOTAL								
General Funds	429.2	506.1	441.6	512.6		-71.0		**441.6**
Appropriated S/F								
Non-Appropriated S/F								
	429.2	506.1	441.6	512.6		-71.0		**441.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	6.0	6.0	6.0				**6.0**

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

*Recommend structural change of ($71.0) in Personnel Costs to State Bureau of Identification (45-06-08) to reflect projected expenditures.

SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY

45-06-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	44,799.6	47,094.9	46,229.4	48,129.4		-1,900.0		**46,229.4**
Appropriated S/F	1,878.2	2,858.5	2,858.5	2,858.5				**2,858.5**
Non-Appropriated S/F	600.8							
	47,278.6	49,953.4	49,087.9	50,987.9		-1,900.0		**49,087.9**
Contractual Services								
General Funds	152.4	178.6	178.6	178.6				**178.6**
Appropriated S/F	210.0	162.0	162.0	162.0				**162.0**
Non-Appropriated S/F								
	362.4	340.6	340.6	340.6				**340.6**
Supplies and Materials								
General Funds	425.6	365.1	365.1	365.1				**365.1**
Appropriated S/F	290.1	318.7	318.7	318.7				**318.7**
Non-Appropriated S/F								
	715.7	683.8	683.8	683.8				**683.8**
Capital Outlay								
General Funds								
Appropriated S/F	43.8	240.3	240.3	240.3				**240.3**
Non-Appropriated S/F								
	43.8	240.3	240.3	240.3				**240.3**
One-Time								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F								
	0.3							
TOTAL								
General Funds	45,377.9	47,638.6	46,773.1	48,673.1		-1,900.0		**46,773.1**
Appropriated S/F	2,422.1	3,579.5	3,579.5	3,579.5				**3,579.5**
Non-Appropriated S/F	600.8							
	48,400.8	51,218.1	50,352.6	52,252.6		-1,900.0		**50,352.6**
IPU REVENUES								
General Funds	18.6							
Appropriated S/F	1,865.8	3,942.5	3,942.5	3,942.5				**3,942.5**
Non-Appropriated S/F	600.7							
	2,485.1	3,942.5	3,942.5	3,942.5				**3,942.5**
POSITIONS								
General Funds	380.0	358.0	358.0	359.0				**359.0**
Appropriated S/F	28.0	50.0	52.0	52.0				**52.0**
Non-Appropriated S/F								
	408.0	408.0	410.0	411.0				**411.0**

SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY

45-06-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend

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

*Base adjustments include 1.0 FTE and 2.0 ASF FTEs to address critical workforce needs.

*Recommend structural change of ($1,900.0) in Personnel Costs to Criminal Investigation (45-06-04) to reflect projected expenditures.

SAFETY AND HOMELAND SECURITY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	21,420.0	19,059.9	21,951.6	19,491.6		2,460.0		**21,951.6**
Appropriated S/F	118.1	157.1	157.1	224.3		-67.2		**157.1**
Non-Appropriated S/F	2,982.8	2,394.0	2,394.0	2,394.0				**2,394.0**
	24,520.9	21,611.0	24,502.7	22,109.9		2,392.8		**24,502.7**
Contractual Services								
General Funds	27.4	24.3	24.3	24.3				**24.3**
Appropriated S/F								
Non-Appropriated S/F	370.9							
	398.3	24.3	24.3	24.3				**24.3**
Supplies and Materials								
General Funds	35.5	34.7	34.7	34.7				**34.7**
Appropriated S/F								
Non-Appropriated S/F	77.9							
	113.4	34.7	34.7	34.7				**34.7**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	54.6							
	54.6							
Special Duty Fund								
General Funds								
Appropriated S/F	5,618.2	6,069.2	6,069.2	6,069.2				**6,069.2**
Non-Appropriated S/F								
	5,618.2	6,069.2	6,069.2	6,069.2				**6,069.2**
TOTAL								
General Funds	21,482.9	19,118.9	22,010.6	19,550.6		2,460.0		**22,010.6**
Appropriated S/F	5,736.3	6,226.3	6,226.3	6,293.5		-67.2		**6,226.3**
Non-Appropriated S/F	3,486.2	2,394.0	2,394.0	2,394.0				**2,394.0**
	30,705.4	27,739.2	30,630.9	28,238.1		2,392.8		**30,630.9**
IPU REVENUES								
General Funds	78.6	220.1	220.1	220.1				**220.1**
Appropriated S/F	169.0	6,225.6	6,225.6	6,225.6				**6,225.6**
Non-Appropriated S/F	2,899.0	2,625.0	2,625.0	2,625.0				**2,625.0**
	3,146.6	9,070.7	9,070.7	9,070.7				**9,070.7**
POSITIONS								
General Funds	155.0	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	29.0	33.0	33.0	33.0				**33.0**
	186.0	188.0	188.0	188.0				**188.0**

SAFETY AND HOMELAND SECURITY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend

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

*Base adjustments include ($67.2) and $67.2 ASF in Personnel Costs to switch fund operating expenditures.

*Recommend structural changes of $1,900.0 in Personnel Costs from Patrol (45-06-03) to reflect projected expenditures; $200.0 in Personnel Costs from Special Investigation (45-06-05) to reflect projected expenditures; $285.0 in Personnel Costs from Communications (45-06-10) to reflect projected expenditures; $75.0 in Personnel Costs from Transportation (45-06-11) to reflect projected expenditures; and ($67.2) ASF in Personnel Costs to State Bureau of Identification (45-06-08) to reflect projected expenditures.

SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-05 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	5,788.3	6,480.4	5,965.7	6,615.7		-650.0		**5,965.7**
Appropriated S/F		3.6	3.6	3.6				**3.6**
Non-Appropriated S/F	120.1							
	5,908.4	6,484.0	5,969.3	6,619.3		-650.0		**5,969.3**
Travel								
General Funds								
Appropriated S/F	9.6	16.1	16.1	16.1				**16.1**
Non-Appropriated S/F	1.5							
	11.1	16.1	16.1	16.1				**16.1**
Contractual Services								
General Funds	1,557.3	1,397.8	1,442.8	1,397.8				**1,397.8**
Appropriated S/F	112.8	34.0	34.0	34.0				**34.0**
Non-Appropriated S/F	1,069.9							
	2,740.0	1,431.8	1,476.8	1,431.8				**1,431.8**
Supplies and Materials								
General Funds	114.1	119.0	119.0	119.0				**119.0**
Appropriated S/F	15.0	21.6	21.6	21.6				**21.6**
Non-Appropriated S/F	10.4							
	139.5	140.6	140.6	140.6				**140.6**
Capital Outlay								
General Funds	4.5	10.0	10.0	10.0				**10.0**
Appropriated S/F	5.1	37.0	37.0	37.0				**37.0**
Non-Appropriated S/F								
	9.6	47.0	47.0	47.0				**47.0**
Other Items								
General Funds								
Appropriated S/F	49.5	37.5	37.5	37.5				**37.5**
Non-Appropriated S/F								
	49.5	37.5	37.5	37.5				**37.5**
TOTAL								
General Funds	7,464.2	8,007.2	7,537.5	8,142.5		-650.0		**7,492.5**
Appropriated S/F	192.0	149.8	149.8	149.8				**149.8**
Non-Appropriated S/F	1,201.9							
	8,858.1	8,157.0	7,687.3	8,292.3		-650.0		**7,642.3**
IPU REVENUES								
General Funds								
Appropriated S/F	454.1	1,099.6	1,099.6	1,099.6				**1,099.6**
Non-Appropriated S/F	202.1	369.6	369.6	369.6				**369.6**
	656.2	1,469.2	1,469.2	1,469.2				**1,469.2**

SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-05 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	49.0	48.0	48.0	47.0				**47.0**
Appropriated S/F	8.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	57.0	58.0	58.0	57.0				**57.0**

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

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

*Recommend structural changes of ($450.0) in Personnel Costs to Executive (45-06-01) to reflect projected expenditures; and ($200.0) in Personnel Costs to Criminal Investigation (45-06-04) to reflect projected expenditures.

*Do not recommend enhancement of $45.0 in Contractual Services.

SAFETY AND HOMELAND SECURITY
STATE POLICE
AVIATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-06 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	3,763.3	3,748.4	3,837.8	3,837.8				**3,837.8**
Appropriated S/F								
Non-Appropriated S/F								
	3,763.3	3,748.4	3,837.8	3,837.8				**3,837.8**
Contractual Services								
General Funds	1,284.2	1,141.4	1,141.4	1,141.4				**1,141.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,284.2	1,141.4	1,141.4	1,141.4				**1,141.4**
Supplies and Materials								
General Funds	352.4	335.8	436.8	335.8				**335.8**
Appropriated S/F								
Non-Appropriated S/F	3.8							
	356.2	335.8	436.8	335.8				**335.8**
TOTAL								
General Funds	5,399.9	5,225.6	5,416.0	5,315.0				**5,315.0**
Appropriated S/F								
Non-Appropriated S/F	3.8							
	5,403.7	5,225.6	5,416.0	5,315.0				**5,315.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.0	30.0	30.0	30.0				**30.0**
	12.0	30.0	30.0	30.0				**30.0**
POSITIONS								
General Funds	24.0	24.0	24.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	24.0	24.0	24.0	25.0				**25.0**

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

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

*Recommend one-time funding of $101.0 in the Office of Management and Budget's contingency for automated external defibrillators.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

45-06-07 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,032.0	1,168.6	1,044.0	1,194.0		-150.0		**1,044.0**
Appropriated S/F	55.1	671.3	671.3	671.3				**671.3**
Non-Appropriated S/F	1,470.3	636.1	636.1	636.1				**636.1**
	2,557.4	2,476.0	2,351.4	2,501.4		-150.0		**2,351.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.3	20.0	20.0	20.0				**20.0**
	14.3	20.0	20.0	20.0				**20.0**
Contractual Services								
General Funds	2.4	2.5	2.5	2.5				**2.5**
Appropriated S/F	59.9	58.6	58.6	58.6				**58.6**
Non-Appropriated S/F	62.2	20.0	20.0	20.0				**20.0**
	124.5	81.1	81.1	81.1				**81.1**
Supplies and Materials								
General Funds	44.7	45.0	45.0	45.0				**45.0**
Appropriated S/F	68.0	148.2	148.2	148.2				**148.2**
Non-Appropriated S/F	17.5	20.0	20.0	20.0				**20.0**
	130.2	213.2	213.2	213.2				**213.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8.6	8.6	8.6				**8.6**
		8.6	8.6	8.6				**8.6**
TOTAL								
General Funds	1,079.1	1,216.1	1,091.5	1,241.5		-150.0		**1,091.5**
Appropriated S/F	183.0	878.1	878.1	878.1				**878.1**
Non-Appropriated S/F	1,564.3	704.7	704.7	704.7				**704.7**
	2,826.4	2,798.9	2,674.3	2,824.3		-150.0		**2,674.3**
IPU REVENUES								
General Funds								
Appropriated S/F	1,611.2	889.3	2,000.0	2,000.0				**2,000.0**
Non-Appropriated S/F	1,564.9	705.0	705.0	705.0				**705.0**
	3,176.1	1,594.3	2,705.0	2,705.0				**2,705.0**
POSITIONS								
General Funds	9.8	9.8	9.8	9.8				**9.8**
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	25.0	25.0				**25.0**

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

*Recommend structural change of ($150.0) in Personnel Costs to Training (45-06-09) to reflect projected expenditures.

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-08 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,976.0	2,925.0	3,012.2	2,941.2		71.0		**3,012.2**
Appropriated S/F	556.9	995.3	1,112.7	1,045.5		67.2		**1,112.7**
Non-Appropriated S/F		66.9	66.9	66.9				**66.9**
	3,532.9	3,987.2	4,191.8	4,053.6		138.2		**4,191.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.9							
	1.9							
Contractual Services								
General Funds	13.2	8.3	8.3	8.3				**8.3**
Appropriated S/F	470.5	429.7	429.7	429.7				**429.7**
Non-Appropriated S/F	1.1							
	484.8	438.0	438.0	438.0				**438.0**
Energy								
General Funds	74.2	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	74.2	75.0	75.0	75.0				**75.0**
Supplies and Materials								
General Funds	5.0							
Appropriated S/F	162.7	214.7	214.7	214.7				**214.7**
Non-Appropriated S/F								
	167.7	214.7	214.7	214.7				**214.7**
TOTAL								
General Funds	3,068.4	3,008.3	3,095.5	3,024.5		71.0		**3,095.5**
Appropriated S/F	1,190.1	1,639.7	1,757.1	1,689.9		67.2		**1,757.1**
Non-Appropriated S/F	3.0	66.9	66.9	66.9				**66.9**
	4,261.5	4,714.9	4,919.5	4,781.3		138.2		**4,919.5**
IPU REVENUES								
General Funds								
Appropriated S/F		1,522.1	1,522.1	1,522.1				**1,522.1**
Non-Appropriated S/F	7.8	67.0	67.0	67.0				**67.0**
	7.8	1,589.1	1,589.1	1,589.1				**1,589.1**
POSITIONS								
General Funds	40.0	40.0	39.0	39.0				**39.0**
Appropriated S/F	16.0	15.0	18.0	18.0				**18.0**
Non-Appropriated S/F								
	56.0	55.0	57.0	57.0				**57.0**

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-08 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend

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; 2.0 ASF FTEs to address critical workforce needs; and ($50.2) and $50.2 ASF in Personnel Costs to switch fund operating expenditures.

*Recommend structural changes of $71.0 in Personnel Costs from Building and Maintenance Construction (45-06-02) to reflect projected expenditures; and $67.2 ASF in Personnel Costs from Criminal Investigation (45-06-04) to reflect projected expenditures.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY

45-06-09 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,799.0	1,390.0	1,732.2	1,432.2		300.0		**1,732.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,799.0	1,390.0	1,732.2	1,432.2		300.0		**1,732.2**
Travel								
General Funds								
Appropriated S/F	41.1	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	41.1	14.0	14.0	14.0				**14.0**
Contractual Services								
General Funds	269.3	259.3	259.3	259.3				**259.3**
Appropriated S/F								
Non-Appropriated S/F								
	269.3	259.3	259.3	259.3				**259.3**
Supplies and Materials								
General Funds	563.5	382.8	447.1	382.8			22.3	**405.1**
Appropriated S/F	214.3	290.6	290.6	290.6				**290.6**
Non-Appropriated S/F	4.5							
	782.3	673.4	737.7	673.4			22.3	**695.7**
One-Time								
General Funds	237.0							
Appropriated S/F								
Non-Appropriated S/F								
	237.0							
TOTAL								
General Funds	2,868.8	2,032.1	2,438.6	2,074.3		300.0	22.3	**2,396.6**
Appropriated S/F	255.4	304.6	304.6	304.6				**304.6**
Non-Appropriated S/F	4.5							
	3,128.7	2,336.7	2,743.2	2,378.9		300.0	22.3	**2,701.2**
IPU REVENUES								
General Funds								
Appropriated S/F		305.0	305.0	305.0				**305.0**
Non-Appropriated S/F	4.5							
	4.5	305.0	305.0	305.0				**305.0**
POSITIONS								
General Funds	12.0	12.0	12.0	11.0				**11.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	12.0	11.0				**11.0**

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY

45-06-09 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend

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

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

*Recommend structural changes of $150.0 in Personnel Costs from Traffic (45-06-07) to reflect projected expenditures; and $150.0 in Personnel Costs from Community Relations (45-06-12) to reflect projected expenditures.

*Recommend enhancement of $22.3 in Supplies and Materials for the ballistic-resistant vest replacement program. Do not recommend additional enhancement of $42.0 in Supplies and Materials.

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	7,064.7	7,385.9	7,248.9	7,533.9		-285.0		**7,248.9**
Appropriated S/F	24.0	304.2	304.2	304.2				**304.2**
Non-Appropriated S/F	106.2	53.7	53.7	53.7				**53.7**
	7,194.9	7,743.8	7,606.8	7,891.8		-285.0		**7,606.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.7							
	2.7							
Contractual Services								
General Funds	548.7	581.6	617.6	581.6				**581.6**
Appropriated S/F	30.0	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	98.5							
	677.2	611.6	647.6	611.6				**611.6**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	59.1							
	59.1							
Supplies and Materials								
General Funds	21.1	18.0	18.0	18.0				**18.0**
Appropriated S/F								
Non-Appropriated S/F	48.7							
	69.8	18.0	18.0	18.0				**18.0**
Capital Outlay								
General Funds								
Appropriated S/F	616.8							
Non-Appropriated S/F								
	616.8							
TOTAL								
General Funds	7,634.5	7,985.5	7,884.5	8,133.5		-285.0		**7,848.5**
Appropriated S/F	670.8	334.2	334.2	334.2				**334.2**
Non-Appropriated S/F	315.2	53.7	53.7	53.7				**53.7**
	8,620.5	8,373.4	8,272.4	8,521.4		-285.0		**8,236.4**
IPU REVENUES								
General Funds								
Appropriated S/F		337.2	337.2	337.2				**337.2**
Non-Appropriated S/F	368.8	60.0	60.0	60.0				**60.0**
	368.8	397.2	397.2	397.2				**397.2**

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	96.0	95.0	95.0	95.0				**95.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	100.0	99.0	99.0	99.0				**99.0**

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

*Recommend structural change of ($285.0) in Personnel Costs to Criminal Investigation (45-06-04) to reflect projected expenditures.

*Do not recommend enhancement of $36.0 in Contractual Services.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-11 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	863.1	981.5	924.4	999.4		-75.0		**924.4**
Appropriated S/F								
Non-Appropriated S/F	3.0							
	866.1	981.5	924.4	999.4		-75.0		**924.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.6							
	14.6							
Contractual Services								
General Funds	455.5	437.0	425.0	437.0		-12.0		**425.0**
Appropriated S/F	103.9	76.8	76.8	76.8				**76.8**
Non-Appropriated S/F	578.7	25.0	25.0	25.0				**25.0**
	1,138.1	538.8	526.8	538.8		-12.0		**526.8**
Supplies and Materials								
General Funds	3,387.9	3,665.6	3,665.6	3,665.6				**3,665.6**
Appropriated S/F	31.2	201.9	201.9	201.9				**201.9**
Non-Appropriated S/F	219.0	15.0	15.0	15.0				**15.0**
	3,638.1	3,882.5	3,882.5	3,882.5				**3,882.5**
Capital Outlay								
General Funds	10.0	10.8	10.8	10.8				**10.8**
Appropriated S/F	166.4	254.9	254.9	254.9				**254.9**
Non-Appropriated S/F	64.5	10.0	10.0	10.0				**10.0**
	240.9	275.7	275.7	275.7				**275.7**
Cars & Wagons								
General Funds								
Appropriated S/F	560.3							
Non-Appropriated S/F								
	560.3							
Vehicles								
General Funds	3,083.8	2,692.0	3,348.0	2,692.0		12.0		**2,704.0**
Appropriated S/F								
Non-Appropriated S/F								
	3,083.8	2,692.0	3,348.0	2,692.0		12.0		**2,704.0**
TOTAL								
General Funds	7,800.3	7,786.9	8,373.8	7,804.8		-75.0		**7,729.8**
Appropriated S/F	861.8	533.6	533.6	533.6				**533.6**
Non-Appropriated S/F	879.8	50.0	50.0	50.0				**50.0**
	9,541.9	8,370.5	8,957.4	8,388.4		-75.0		**8,313.4**

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-11 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		534.0	534.0	534.0				**534.0**
Non-Appropriated S/F	1,073.5	115.0	115.0	115.0				**115.0**
	1,073.5	649.0	649.0	649.0				**649.0**
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				**13.0**
Appropriated S/F								
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				**13.0**

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

*Do not recommend inflation and volume adjustment of $512.0 in Vehicles.

*Recommend structural changes of ($75.0) in Personnel Costs to Criminal Investigation (45-06-04) to reflect projected expenditures; and ($12.0) in Contractual Services and $12.0 in Vehicles to reflect projected expenditures.

*Do not recommend enhancement of $132.0 in Vehicles.

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-12 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	723.3	935.2	800.2	950.2		-150.0		**800.2**
Appropriated S/F								
Non-Appropriated S/F	12.2							
	735.5	935.2	800.2	950.2		-150.0		**800.2**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.2							
	9.2							
Contractual Services								
General Funds	752.9	758.3	758.3	758.3				**758.3**
Appropriated S/F								
Non-Appropriated S/F	6.6							
	759.5	758.3	758.3	758.3				**758.3**
Supplies and Materials								
General Funds			155.3					
Appropriated S/F								
Non-Appropriated S/F	1.8							
	1.8		155.3					
TOTAL								
General Funds	1,476.2	1,693.5	1,713.8	1,708.5		-150.0		**1,558.5**
Appropriated S/F								
Non-Appropriated S/F	29.8							
	1,506.0	1,693.5	1,713.8	1,708.5		-150.0		**1,558.5**
IPU REVENUES								
General Funds								
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F	29.7	100.0	100.0	100.0				**100.0**
	29.7	170.0	170.0	170.0				**170.0**
POSITIONS								
General Funds	12.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F				1.0				**1.0**
	12.0	10.0	10.0	11.0				**11.0**

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

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

*Recommend structural change of ($150.0) in Personnel Costs to Training (45-06-09) to reflect projected expenditures.

*Recommend one-time funding of $155.3 in the Office of Management and Budget's prior year contingency for explosive ordnance disposal suits.

TRANSPORTATION
DEPARTMENT SUMMARY

55-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	78.0	77.0	117.0	**117.0**	7,484.6	8,380.7	13,903.1	**13,903.1**
Non-Appropriated S/F	1.0				3,696.8	60.3		
	79.0	77.0	117.0	**117.0**	11,181.4	8,441.0	13,903.1	**13,903.1**
Technology and Innovation								
General Funds								
Appropriated S/F	58.0	58.0	18.0	**18.0**	21,561.8	20,957.5	15,773.6	**15,773.6**
Non-Appropriated S/F					668.5	178.3	178.3	**178.3**
	58.0	58.0	18.0	**18.0**	22,230.3	21,135.8	15,951.9	**15,951.9**
Planning								
General Funds								
Appropriated S/F	49.0	48.0	48.0	**48.0**	4,658.7	5,149.8	5,223.5	**5,223.5**
Non-Appropriated S/F	6.0	9.0	9.0	**9.0**	108.6	500.0	500.0	**500.0**
	55.0	57.0	57.0	**57.0**	4,767.3	5,649.8	5,723.5	**5,723.5**
Maintenance and Operations								
General Funds								
Appropriated S/F	683.0	681.0	681.0	**681.0**	64,476.6	64,963.7	65,748.6	**65,748.6**
Non-Appropriated S/F	29.0	29.0	29.0	**29.0**	3,962.0	900.0	900.0	**900.0**
	712.0	710.0	710.0	**710.0**	68,438.6	65,863.7	66,648.6	**66,648.6**
DE Transportation Authority								
General Funds								
Appropriated S/F					193,042.5	188,532.2	183,745.6	**183,745.6**
Non-Appropriated S/F					3,375.1			
					196,417.6	188,532.2	183,745.6	**183,745.6**
Transportation Solutions								
General Funds								
Appropriated S/F	188.0	189.0	191.0	**191.0**	17,066.6	17,357.3	17,685.9	**17,685.9**
Non-Appropriated S/F	266.0	258.0	258.0	**258.0**	3,436.0			
	454.0	447.0	449.0	**449.0**	20,502.6	17,357.3	17,685.9	**17,685.9**
Motor Vehicles								
General Funds							5,000.0	**5,000.0**
Appropriated S/F	427.0	430.0	428.0	**428.0**	41,925.7	39,560.6	35,414.3	**35,414.3**
Non-Appropriated S/F	1.0				1,122.7	307.6	249.9	**249.9**
	428.0	430.0	428.0	**428.0**	43,048.4	39,868.2	40,664.2	**40,664.2**
TOTAL								
General Funds							5,000.0	**5,000.0**
Appropriated S/F	1,483.0	1,483.0	1,483.0	**1,483.0**	350,216.5	344,901.8	337,494.6	**337,494.6**
Non-Appropriated S/F	303.0	296.0	296.0	**296.0**	16,369.7	1,946.2	1,828.2	**1,828.2**
	1,786.0	1,779.0	1,779.0	**1,779.0**	366,586.2	346,848.0	344,322.8	**344,322.8**

TRANSPORTATION
DEPARTMENT SUMMARY

55-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds					6,738.9			
SUBTOTAL					6,738.9			
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds							5,000.0	**5,000.0**
Special Funds					373,325.1	346,848.0	339,322.8	**339,322.8**
TOTAL					373,325.1	346,848.0	344,322.8	**344,322.8**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					374,904.6			
GRAND TOTAL								
General Funds							5,000.0	**5,000.0**
Special Funds					748,229.7	346,848.0	339,322.8	**339,322.8**
GRAND TOTAL					748,229.7	346,848.0	344,322.8	**344,322.8**
	(Reverted)							
	(Encumbering)							
	(Continuing)							

TRANSPORTATION
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

55-01-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Office of the Secretary								
General Funds								
Appropriated S/F	10.0	10.0	34.0	**34.0**	1,172.5	1,377.5	2,701.1	**2,701.1**
Non-Appropriated S/F								
	10.0	10.0	34.0	**34.0**	1,172.5	1,377.5	2,701.1	**2,701.1**
Finance								
General Funds								
Appropriated S/F	34.0	34.0	50.0	**50.0**	3,857.9	4,035.8	8,187.5	**8,187.5**
Non-Appropriated S/F	1.0				3,696.8	60.3		
	35.0	34.0	50.0	**50.0**	7,554.7	4,096.1	8,187.5	**8,187.5**
Community Relations								
General Funds								
Appropriated S/F	10.0	9.0	9.0	**9.0**	770.5	1,025.4	1,040.1	**1,040.1**
Non-Appropriated S/F								
	10.0	9.0	9.0	**9.0**	770.5	1,025.4	1,040.1	**1,040.1**
Human Resources								
General Funds								
Appropriated S/F	24.0	24.0	24.0	**24.0**	1,683.7	1,942.0	1,974.4	**1,974.4**
Non-Appropriated S/F								
	24.0	24.0	24.0	**24.0**	1,683.7	1,942.0	1,974.4	**1,974.4**
TOTAL								
General Funds								
Appropriated S/F	78.0	77.0	117.0	**117.0**	7,484.6	8,380.7	13,903.1	**13,903.1**
Non-Appropriated S/F	1.0				3,696.8	60.3		
	79.0	77.0	117.0	**117.0**	11,181.4	8,441.0	13,903.1	**13,903.1**

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

55-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,153.1	986.8	2,199.9	999.9		1,200.0		**2,199.9**
Non-Appropriated S/F								
	1,153.1	986.8	2,199.9	999.9		1,200.0		**2,199.9**
Travel								
General Funds								
Appropriated S/F	6.4	10.1	24.1	10.1		14.0		**24.1**
Non-Appropriated S/F								
	6.4	10.1	24.1	10.1		14.0		**24.1**
Contractual Services								
General Funds								
Appropriated S/F	10.0	10.8	103.8	10.8		93.0		**103.8**
Non-Appropriated S/F								
	10.0	10.8	103.8	10.8		93.0		**103.8**
Supplies and Materials								
General Funds								
Appropriated S/F	3.0	3.0	6.5	3.0		3.5		**6.5**
Non-Appropriated S/F								
	3.0	3.0	6.5	3.0		3.5		**6.5**
Salary Contingency								
General Funds								
Appropriated S/F		366.8	366.8	366.8				**366.8**
Non-Appropriated S/F								
		366.8	366.8	366.8				**366.8**
TOTAL								
General Funds								
Appropriated S/F	1,172.5	1,377.5	2,701.1	1,390.6		1,310.5		**2,701.1**
Non-Appropriated S/F								
	1,172.5	1,377.5	2,701.1	1,390.6		1,310.5		**2,701.1**
IPU REVENUES								
General Funds								
Appropriated S/F		1,380.0	2,701.1	2,701.1				**2,701.1**
Non-Appropriated S/F								
		1,380.0	2,701.1	2,701.1				**2,701.1**
POSITIONS								
General Funds								
Appropriated S/F	10.0	10.0	34.0	10.0		24.0		**34.0**
Non-Appropriated S/F								
	10.0	10.0	34.0	10.0		24.0		**34.0**

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

55-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend

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

*Recommend structural changes of $1,200.0 TFO in Personnel Costs and 24.0 TFO FTEs, $14.0 TFO in Travel, $93.0 TFO in Contractual Services, and $3.5 TFO in Supplies and Materials from Technology and Innovation, Technology and Innovation (55-02-01) to reflect organizational structure change.

TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY

55-01-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,202.6	2,172.1	3,221.2	2,221.2		1,000.0		**3,221.2**
Non-Appropriated S/F		60.3						
	2,202.6	2,232.4	3,221.2	2,221.2		1,000.0		**3,221.2**
Travel								
General Funds								
Appropriated S/F	1.7	4.0	7.1	4.0		3.1		**7.1**
Non-Appropriated S/F	0.8							
	2.5	4.0	7.1	4.0		3.1		**7.1**
Contractual Services								
General Funds								
Appropriated S/F	1,649.0	1,852.7	3,392.4	1,852.7		1,539.7		**3,392.4**
Non-Appropriated S/F	730.6							
	2,379.6	1,852.7	3,392.4	1,852.7		1,539.7		**3,392.4**
Energy								
General Funds								
Appropriated S/F			1,338.6			1,338.6		**1,338.6**
Non-Appropriated S/F								
			1,338.6			1,338.6		**1,338.6**
Supplies and Materials								
General Funds								
Appropriated S/F	4.6	7.0	228.2	7.0		221.2		**228.2**
Non-Appropriated S/F	0.3							
	4.9	7.0	228.2	7.0		221.2		**228.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,965.1							
	2,965.1							
TOTAL								
General Funds								
Appropriated S/F	3,857.9	4,035.8	8,187.5	4,084.9		4,102.6		**8,187.5**
Non-Appropriated S/F	3,696.8	60.3						
	7,554.7	4,096.1	8,187.5	4,084.9		4,102.6		**8,187.5**
IPU REVENUES								
General Funds								
Appropriated S/F		4,267.1	8,187.5	8,187.5				**8,187.5**
Non-Appropriated S/F	2,259.2	60.3	60.3	60.3				**60.3**
	2,259.2	4,327.4	8,247.8	8,247.8				**8,247.8**

TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY

55-01-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds								
Appropriated S/F	34.0	34.0	50.0	34.0		16.0		**50.0**
Non-Appropriated S/F	1.0							
	35.0	34.0	50.0	34.0		16.0		**50.0**

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

*Recommend structural changes of $1,000.0 TFO in Personnel Costs and 16.0 TFO FTEs, $3.1 TFO in Travel, $1,539.7 TFO in Contractual Services, $1,338.6 TFO in Energy, and $221.2 TFO in Supplies and Materials from Technology and Innovation, Technology and Innovation (55-02-01) to reflect organizational structure change.

TRANSPORTATION
OFFICE OF THE SECRETARY
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

55-01-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	717.8	918.4	933.1	933.1				**933.1**
Non-Appropriated S/F								
	717.8	918.4	933.1	933.1				**933.1**
Travel								
General Funds								
Appropriated S/F	1.8	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	1.8	10.0	10.0	10.0				**10.0**
Contractual Services								
General Funds								
Appropriated S/F	28.6	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	28.6	75.0	75.0	75.0				**75.0**
Supplies and Materials								
General Funds								
Appropriated S/F	22.3	21.0	21.0	21.0				**21.0**
Non-Appropriated S/F								
	22.3	21.0	21.0	21.0				**21.0**
Capital Outlay								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
TOTAL								
General Funds								
Appropriated S/F	770.5	1,025.4	1,040.1	1,040.1				**1,040.1**
Non-Appropriated S/F								
	770.5	1,025.4	1,040.1	1,040.1				**1,040.1**
IPU REVENUES								
General Funds								
Appropriated S/F		1,298.8	1,298.8	1,298.8				**1,298.8**
Non-Appropriated S/F								
		1,298.8	1,298.8	1,298.8				**1,298.8**
POSITIONS								
General Funds								
Appropriated S/F	10.0	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	10.0	9.0	9.0	9.0				**9.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

TRANSPORTATION
OFFICE OF THE SECRETARY
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

55-01-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,471.4	1,590.6	1,626.6	1,626.6				**1,626.6**
Non-Appropriated S/F								
	1,471.4	1,590.6	1,626.6	1,626.6				**1,626.6**
Travel								
General Funds								
Appropriated S/F	7.2	8.2	8.2	8.2				**8.2**
Non-Appropriated S/F								
	7.2	8.2	8.2	8.2				**8.2**
Contractual Services								
General Funds								
Appropriated S/F	186.3	280.0	278.4	280.0		-1.6		**278.4**
Non-Appropriated S/F								
	186.3	280.0	278.4	280.0		-1.6		**278.4**
Supplies and Materials								
General Funds								
Appropriated S/F	18.8	63.2	61.2	63.2		-2.0		**61.2**
Non-Appropriated S/F								
	18.8	63.2	61.2	63.2		-2.0		**61.2**
TOTAL								
General Funds								
Appropriated S/F	1,683.7	1,942.0	1,974.4	1,978.0		-3.6		**1,974.4**
Non-Appropriated S/F								
	1,683.7	1,942.0	1,974.4	1,978.0		-3.6		**1,974.4**
IPU REVENUES								
General Funds								
Appropriated S/F		1,948.3	1,984.3	1,984.3				**1,984.3**
Non-Appropriated S/F								
		1,948.3	1,984.3	1,984.3				**1,984.3**
POSITIONS								
General Funds								
Appropriated S/F	24.0	24.0	24.0	24.0				**24.0**
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 changes of ($1.6) TFO in Contractual Services and ($2.0) TFO in Supplies and Materials to Motor Vehicles, Administration (55-11-10) to reflect projected expenditures.

TRANSPORTATION
TECHNOLOGY AND INNOVATION
TECHNOLOGY AND INNOVATION
INTERNAL PROGRAM UNIT SUMMARY

55-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,644.4	3,331.1	1,216.3	3,416.3		-2,200.0		**1,216.3**
Non-Appropriated S/F		48.3	48.3	48.3				**48.3**
	3,644.4	3,379.4	1,264.6	3,464.6		-2,200.0		**1,264.6**
Travel								
General Funds								
Appropriated S/F	13.1	41.2	24.1	41.2		-17.1		**24.1**
Non-Appropriated S/F		8.0	8.0	8.0				**8.0**
	13.1	49.2	32.1	49.2		-17.1		**32.1**
Contractual Services								
General Funds								
Appropriated S/F	15,225.4	15,123.7	13,635.0	15,123.7		-1,488.7		**13,635.0**
Non-Appropriated S/F	647.3	122.0	122.0	122.0				**122.0**
	15,872.7	15,245.7	13,757.0	15,245.7		-1,488.7		**13,757.0**
Energy								
General Funds								
Appropriated S/F	1,123.3	1,338.6		1,338.6		-1,338.6		
Non-Appropriated S/F								
	1,123.3	1,338.6		1,338.6		-1,338.6		
Supplies and Materials								
General Funds								
Appropriated S/F	739.6	761.0	536.3	761.0		-224.7		**536.3**
Non-Appropriated S/F	21.2							
	760.8	761.0	536.3	761.0		-224.7		**536.3**
Capital Outlay								
General Funds								
Appropriated S/F	816.0	361.9	361.9	361.9				**361.9**
Non-Appropriated S/F								
	816.0	361.9	361.9	361.9				**361.9**
TOTAL								
General Funds								
Appropriated S/F	21,561.8	20,957.5	15,773.6	21,042.7		-5,269.1		**15,773.6**
Non-Appropriated S/F	668.5	178.3	178.3	178.3				**178.3**
	22,230.3	21,135.8	15,951.9	21,221.0		-5,269.1		**15,951.9**
IPU REVENUES								
General Funds								
Appropriated S/F		21,208.7	21,208.7	21,208.7				**21,208.7**
Non-Appropriated S/F	649.5	178.3	178.3	178.3				**178.3**
	649.5	21,387.0	21,387.0	21,387.0				**21,387.0**

TRANSPORTATION
TECHNOLOGY AND INNOVATION
TECHNOLOGY AND INNOVATION
INTERNAL PROGRAM UNIT SUMMARY

55-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds								
Appropriated S/F	58.0	58.0	18.0	58.0		-40.0		**18.0**
Non-Appropriated S/F								
	58.0	58.0	18.0	58.0		-40.0		**18.0**

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

*Recommend structural changes of ($1,200.0) TFO in Personnel Costs and (24.0) TFO FTEs, ($14.0) TFO in Travel, ($93.0) TFO in Contractual Services, and ($3.5) TFO in Supplies and Materials to Office of the Secretary, Office of the Secretary (55-01-01) to reflect organizational structure change; ($1,000.0) TFO in Personnel Costs and (16.0) TFO FTEs, ($3.1) TFO in Travel, ($1,539.7) TFO in Contractual Services, ($1,338.6) TFO in Energy, and ($221.2) TFO in Supplies and Materials to Office of the Secretary, Finance (55-01-02) to reflect organizational structure change; and $144.0 TFO in Contractual Services from Maintenance and Operations, Maintenance Districts (55-04-70) to reflect projected expenditures.

TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

55-03-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,654.8	4,076.7	4,150.4	4,150.4				**4,150.4**
Non-Appropriated S/F								
	3,654.8	4,076.7	4,150.4	4,150.4				**4,150.4**
Travel								
General Funds								
Appropriated S/F	32.1	25.4	25.4	25.4				**25.4**
Non-Appropriated S/F								
	32.1	25.4	25.4	25.4				**25.4**
Contractual Services								
General Funds								
Appropriated S/F	868.0	920.7	920.7	920.7				**920.7**
Non-Appropriated S/F	108.6							
	976.6	920.7	920.7	920.7				**920.7**
Energy								
General Funds								
Appropriated S/F	6.4	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	6.4	10.0	10.0	10.0				**10.0**
Supplies and Materials								
General Funds								
Appropriated S/F	77.7	102.0	102.0	102.0				**102.0**
Non-Appropriated S/F								
	77.7	102.0	102.0	102.0				**102.0**
Capital Outlay								
General Funds								
Appropriated S/F	19.7	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F		500.0	500.0	500.0				**500.0**
	19.7	515.0	515.0	515.0				**515.0**
TOTAL								
General Funds								
Appropriated S/F	4,658.7	5,149.8	5,223.5	5,223.5				**5,223.5**
Non-Appropriated S/F	108.6	500.0	500.0	500.0				**500.0**
	4,767.3	5,649.8	5,723.5	5,723.5				**5,723.5**
IPU REVENUES								
General Funds								
Appropriated S/F		5,170.5	5,244.2	5,244.2				**5,244.2**
Non-Appropriated S/F	110.6	500.0	500.0	500.0				**500.0**
	110.6	5,670.5	5,744.2	5,744.2				**5,744.2**

TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

55-03-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds								
Appropriated S/F	49.0	48.0	48.0	48.0				**48.0**
Non-Appropriated S/F	6.0	9.0	9.0	9.0				**9.0**
	55.0	57.0	57.0	57.0				**57.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY

55-04-70 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	35,717.6	37,577.5	38,537.4	38,537.4				**38,537.4**
Non-Appropriated S/F								
	35,717.6	37,577.5	38,537.4	38,537.4				**38,537.4**
Travel								
General Funds								
Appropriated S/F	22.2	36.9	16.9	36.9		-20.0		**16.9**
Non-Appropriated S/F								
	22.2	36.9	16.9	36.9		-20.0		**16.9**
Contractual Services								
General Funds								
Appropriated S/F	6,408.7	5,922.1	6,742.1	5,922.1		820.0		**6,742.1**
Non-Appropriated S/F	1,472.1	273.0	273.0	273.0				**273.0**
	7,880.8	6,195.1	7,015.1	6,195.1		820.0		**7,015.1**
Energy								
General Funds								
Appropriated S/F	1,882.6	2,289.5	2,114.5	2,289.5		-175.0		**2,114.5**
Non-Appropriated S/F								
	1,882.6	2,289.5	2,114.5	2,289.5		-175.0		**2,114.5**
Supplies and Materials								
General Funds								
Appropriated S/F	7,477.7	8,893.2	8,093.2	8,893.2		-800.0		**8,093.2**
Non-Appropriated S/F	645.7	227.0	227.0	227.0				**227.0**
	8,123.4	9,120.2	8,320.2	9,120.2		-800.0		**8,320.2**
Capital Outlay								
General Funds								
Appropriated S/F	121.2	244.5	244.5	244.5				**244.5**
Non-Appropriated S/F	1,842.1	400.0	400.0	400.0				**400.0**
	1,963.3	644.5	644.5	644.5				**644.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.1							
	2.1							
Snow/Storm Contingency								
General Funds								
Appropriated S/F	12,846.6	10,000.0	10,000.0	10,000.0				**10,000.0**
Non-Appropriated S/F								
	12,846.6	10,000.0	10,000.0	10,000.0				**10,000.0**
TOTAL								
General Funds								
Appropriated S/F	64,476.6	64,963.7	65,748.6	65,923.6		-175.0		**65,748.6**
Non-Appropriated S/F	3,962.0	900.0	900.0	900.0				**900.0**
	68,438.6	65,863.7	66,648.6	66,823.6		-175.0		**66,648.6**

TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY

55-04-70 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		64,963.7	65,923.6	65,923.6				**65,923.6**
Non-Appropriated S/F	2,718.0	900.0	900.0	900.0				**900.0**
	2,718.0	65,863.7	66,823.6	66,823.6				**66,823.6**
POSITIONS								
General Funds								
Appropriated S/F	683.0	681.0	681.0	681.0				**681.0**
Non-Appropriated S/F	29.0	29.0	29.0	29.0				**29.0**
	712.0	710.0	710.0	710.0				**710.0**

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

*Recommend structural changes of ($20.0) TFO in Travel, $820.0 TFO in Contractual Services, and ($800.0) TFO in Supplies and Materials to reflect projected expenditures; ($144.0) TFO in Energy to Technology and Innovation, Technology and Innovation (55-02-01) to reflect projected expenditures; ($28.8) TFO in Energy to Transportation Solutions, Project Teams (55-08-30) to reflect projected expenditures; and ($2.2) TFO in Energy to Motor Vehicles, Administration (55-11-10) to reflect projected expenditures.

TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

55-06-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,375.1							
	3,375.1							
Debt Service - Transportation Trust Fund								
General Funds								
Appropriated S/F	107,351.3	103,004.0	95,918.0	95,918.0				**95,918.0**
Non-Appropriated S/F								
	107,351.3	103,004.0	95,918.0	95,918.0				**95,918.0**
Debt Service - General Obligation								
General Funds								
Appropriated S/F	107.5	107.6						
Non-Appropriated S/F								
	107.5	107.6						
Transit Operations								
General Funds								
Appropriated S/F	83,801.7	83,638.6	86,041.4	86,045.6		-4.2		**86,041.4**
Non-Appropriated S/F								
	83,801.7	83,638.6	86,041.4	86,045.6		-4.2		**86,041.4**
Taxi Services Support "E&D"								
General Funds								
Appropriated S/F	148.5	148.5	148.5	148.5				**148.5**
Non-Appropriated S/F								
	148.5	148.5	148.5	148.5				**148.5**
Newark Transportation								
General Funds								
Appropriated S/F	139.2	139.2	143.4	139.2		4.2		**143.4**
Non-Appropriated S/F								
	139.2	139.2	143.4	139.2		4.2		**143.4**
Kent and Sussex Transportation "E&D"								
General Funds								
Appropriated S/F	1,494.3	1,494.3	1,494.3	1,494.3				**1,494.3**
Non-Appropriated S/F								
	1,494.3	1,494.3	1,494.3	1,494.3				**1,494.3**
TOTAL								
General Funds								
Appropriated S/F	193,042.5	188,532.2	183,745.6	183,745.6				**183,745.6**
Non-Appropriated S/F	3,375.1							
	196,417.6	188,532.2	183,745.6	183,745.6				**183,745.6**

TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

55-06-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		193,819.6	193,819.6	193,819.6				**193,819.6**
Non-Appropriated S/F	3,375.1							
	3,375.1	193,819.6	193,819.6	193,819.6				**193,819.6**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($7,086.0) TFO in Debt Service - Transportation Trust Fund to reflect a reduction in debt service; and ($107.6) TFO in Debt Service - General Obligation to reflect the elimination of General Obligation debt service.

*Recommend structural changes of ($4.2) TFO in Transit Operations and $4.2 TFO in Newark Transportation to reflect projected expenditures.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY

55-08-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Project Teams								
General Funds								
Appropriated S/F	14.0				880.2			
Non-Appropriated S/F	107.0							
	121.0				880.2			
Design/Quality								
General Funds								
Appropriated S/F	12.0				979.7			
Non-Appropriated S/F	101.0							
	113.0				979.7			
Project Teams								
General Funds								
Appropriated S/F	33.0	60.0	61.0	**61.0**	3,313.4	5,178.1	5,337.7	**5,337.7**
Non-Appropriated S/F	58.0	258.0	258.0	**258.0**	38.6			
	91.0	318.0	319.0	**319.0**	3,352.0	5,178.1	5,337.7	**5,337.7**
Traffic								
General Funds								
Appropriated S/F	129.0	129.0	130.0	**130.0**	11,893.3	12,179.2	12,348.2	**12,348.2**
Non-Appropriated S/F					3,397.4			
	129.0	129.0	130.0	**130.0**	15,290.7	12,179.2	12,348.2	**12,348.2**
TOTAL								
General Funds								
Appropriated S/F	188.0	189.0	191.0	**191.0**	17,066.6	17,357.3	17,685.9	**17,685.9**
Non-Appropriated S/F	266.0	258.0	258.0	**258.0**	3,436.0			
	454.0	447.0	449.0	**449.0**	20,502.6	17,357.3	17,685.9	**17,685.9**

TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY

55-08-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	880.2							
Non-Appropriated S/F								
	880.2							
TOTAL								
General Funds								
Appropriated S/F	880.2							
Non-Appropriated S/F								
	880.2							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F	14.0							
Non-Appropriated S/F	107.0							
	121.0							

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

*This Internal Program Unit was reallocated to Project Teams (55-08-30) in the Fiscal Year 2016 Budget Act.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
DESIGN/QUALITY
INTERNAL PROGRAM UNIT SUMMARY

55-08-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	979.7							
Non-Appropriated S/F								
	979.7							
TOTAL								
General Funds								
Appropriated S/F	979.7							
Non-Appropriated S/F								
	979.7							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F	12.0							
Non-Appropriated S/F	101.0							
	113.0							

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

*This Internal Program Unit was reallocated to Project Teams (55-08-30) in the Fiscal Year 2016 Budget Act.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY

55-08-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,575.9	4,388.3	4,519.1	4,483.3		35.8		**4,519.1**
Non-Appropriated S/F								
	2,575.9	4,388.3	4,519.1	4,483.3		35.8		**4,519.1**
Travel								
General Funds								
Appropriated S/F	18.5	46.0	46.0	46.0				**46.0**
Non-Appropriated S/F								
	18.5	46.0	46.0	46.0				**46.0**
Contractual Services								
General Funds								
Appropriated S/F	373.5	358.3	387.1	358.3		28.8		**387.1**
Non-Appropriated S/F	38.6							
	412.1	358.3	387.1	358.3		28.8		**387.1**
Energy								
General Funds								
Appropriated S/F	7.5	21.9	21.9	21.9				**21.9**
Non-Appropriated S/F								
	7.5	21.9	21.9	21.9				**21.9**
Supplies and Materials								
General Funds								
Appropriated S/F	175.1	197.2	197.2	197.2				**197.2**
Non-Appropriated S/F								
	175.1	197.2	197.2	197.2				**197.2**
Capital Outlay								
General Funds								
Appropriated S/F	162.9	166.4	166.4	166.4				**166.4**
Non-Appropriated S/F								
	162.9	166.4	166.4	166.4				**166.4**
TOTAL								
General Funds								
Appropriated S/F	3,313.4	5,178.1	5,337.7	5,273.1		64.6		**5,337.7**
Non-Appropriated S/F	38.6							
	3,352.0	5,178.1	5,337.7	5,273.1		64.6		**5,337.7**
IPU REVENUES								
General Funds								
Appropriated S/F		5,402.2	5,402.2	5,402.2				**5,402.2**
Non-Appropriated S/F								
		5,402.2	5,402.2	5,402.2				**5,402.2**

TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY

55-08-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds								
Appropriated S/F	33.0	60.0	61.0	60.0		1.0		**61.0**
Non-Appropriated S/F	58.0	258.0	258.0	258.0				**258.0**
	91.0	318.0	319.0	318.0		1.0		**319.0**

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

*Base adjustments include (1.0) TFO FTE Engineer V and 1.0 TFC FTE Engineer V to switch fund position to reflect workload; and 1.0 TFO FTE Civil Engineer Program Manager II and (1.0) TFC FTE Civil Engineer Program Manager II to switch fund position to reflect workload.

*Recommend structural changes of $35.8 TFO in Personnel Costs and 1.0 TFO FTE Engineering Technician II from Traffic (55-08-40) to reflect workload; and $28.8 TFO in Contractual Services from Maintenance and Operations, Maintenance Districts (55-04-70) to reflect projected expenditures.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

55-08-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	8,915.9	8,802.5	8,971.5	9,007.3		-35.8		**8,971.5**
Non-Appropriated S/F	11.8							
	8,927.7	8,802.5	8,971.5	9,007.3		-35.8		**8,971.5**
Contractual Services								
General Funds								
Appropriated S/F	1,820.3	2,043.6	2,043.6	2,043.6				**2,043.6**
Non-Appropriated S/F	2,465.0							
	4,285.3	2,043.6	2,043.6	2,043.6				**2,043.6**
Energy								
General Funds								
Appropriated S/F	411.6	482.3	482.3	482.3				**482.3**
Non-Appropriated S/F	10.5							
	422.1	482.3	482.3	482.3				**482.3**
Supplies and Materials								
General Funds								
Appropriated S/F	722.3	828.1	828.1	828.1				**828.1**
Non-Appropriated S/F	908.8							
	1,631.1	828.1	828.1	828.1				**828.1**
Capital Outlay								
General Funds								
Appropriated S/F	23.2	22.7	22.7	22.7				**22.7**
Non-Appropriated S/F								
	23.2	22.7	22.7	22.7				**22.7**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3							
	1.3							
TOTAL								
General Funds								
Appropriated S/F	11,893.3	12,179.2	12,348.2	12,384.0		-35.8		**12,348.2**
Non-Appropriated S/F	3,397.4							
	15,290.7	12,179.2	12,348.2	12,384.0		-35.8		**12,348.2**
IPU REVENUES								
General Funds								
Appropriated S/F		12,249.0	12,453.8	12,453.8				**12,453.8**
Non-Appropriated S/F	3,337.7							
	3,337.7	12,249.0	12,453.8	12,453.8				**12,453.8**

TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

55-08-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds								
Appropriated S/F	129.0	129.0	130.0	129.0		1.0		**130.0**
Non-Appropriated S/F								
	129.0	129.0	130.0	129.0		1.0		**130.0**

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

*Recommend structural changes of ($35.8) TFO in Personnel Costs and (1.0) TFO FTE Engineering Technician II to Project Teams (55-08-30) to reflect workload; and 2.0 TFO FTEs (Licensing Specialist and Investigator III) from Motor Vehicles, Transportation Services (55-11-50) to reflect workload.

TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY

55-11-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Administration								
General Funds								
Appropriated S/F	23.0	24.0	317.0	**317.0**	2,756.3	2,618.3	21,299.5	**21,299.5**
Non-Appropriated S/F					537.2			
	23.0	24.0	317.0	**317.0**	3,293.5	2,618.3	21,299.5	**21,299.5**
Driver Services								
General Funds								
Appropriated S/F	107.0	109.0			5,910.5	5,637.4		
Non-Appropriated S/F					0.4			
	107.0	109.0			5,910.9	5,637.4		
Vehicle Services								
General Funds								
Appropriated S/F	166.0	165.0			10,627.2	10,809.0		
Non-Appropriated S/F								
	166.0	165.0			10,627.2	10,809.0		
Transportation Services								
General Funds								
Appropriated S/F	20.0	21.0			1,344.2	1,561.3		
Non-Appropriated S/F	1.0				521.1	57.7		
	21.0	21.0			1,865.3	1,619.0		
Toll Administration								
General Funds							5,000.0	**5,000.0**
Appropriated S/F	111.0	111.0	111.0	**111.0**	21,287.5	18,934.6	14,114.8	**14,114.8**
Non-Appropriated S/F					64.0	249.9	249.9	**249.9**
	111.0	111.0	111.0	**111.0**	21,351.5	19,184.5	19,364.7	**19,364.7**
TOTAL								
General Funds							5,000.0	**5,000.0**
Appropriated S/F	427.0	430.0	428.0	**428.0**	41,925.7	39,560.6	35,414.3	**35,414.3**
Non-Appropriated S/F	1.0				1,122.7	307.6	249.9	**249.9**
	428.0	430.0	428.0	**428.0**	43,048.4	39,868.2	40,664.2	**40,664.2**

TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,823.5	1,734.9	17,254.1	2,231.2		15,022.9		**17,254.1**
Non-Appropriated S/F								
	1,823.5	1,734.9	17,254.1	2,231.2		15,022.9		**17,254.1**
Travel								
General Funds								
Appropriated S/F	4.6	6.1	38.1	6.1		32.0		**38.1**
Non-Appropriated S/F								
	4.6	6.1	38.1	6.1		32.0		**38.1**
Contractual Services								
General Funds								
Appropriated S/F	774.9	632.1	3,066.8	632.1	171.4	2,263.3		**3,066.8**
Non-Appropriated S/F								
	774.9	632.1	3,066.8	632.1	171.4	2,263.3		**3,066.8**
Supplies and Materials								
General Funds								
Appropriated S/F	25.5	23.1	693.4	23.1		670.3		**693.4**
Non-Appropriated S/F								
	25.5	23.1	693.4	23.1		670.3		**693.4**
Capital Outlay								
General Funds								
Appropriated S/F		68.1	93.1	68.1		25.0		**93.1**
Non-Appropriated S/F								
		68.1	93.1	68.1		25.0		**93.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	537.2							
	537.2							
Motorcycle Safety								
General Funds								
Appropriated S/F	127.8	154.0	154.0	154.0				**154.0**
Non-Appropriated S/F								
	127.8	154.0	154.0	154.0				**154.0**
TOTAL								
General Funds								
Appropriated S/F	2,756.3	2,618.3	21,299.5	3,114.6	171.4	18,013.5		**21,299.5**
Non-Appropriated S/F	537.2							
	3,293.5	2,618.3	21,299.5	3,114.6	171.4	18,013.5		**21,299.5**

TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		2,626.1	21,776.5	21,776.5				**21,776.5**
Non-Appropriated S/F	537.2							
	537.2	2,626.1	21,776.5	21,776.5				**21,776.5**
POSITIONS								
General Funds								
Appropriated S/F	23.0	24.0	317.0	24.0		293.0		**317.0**
Non-Appropriated S/F								
	23.0	24.0	317.0	24.0		293.0		**317.0**

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

*Recommend inflation and volume adjustment of $171.4 TFO in Contractual Services for credit card transaction fees.

*Recommend structural changes of $4,969.5 TFO in Personnel Costs and 107.0 TFO FTEs, $631.6 TFO in Contractual Services, and $36.3 TFO in Supplies and Materials from Driver Services (55-11-20) to reflect organizational structure change; $8,812.4 TFO in Personnel Costs and 167.0 TFO FTEs, $1,360.7 TFO in Contractual Services, $610.9 TFO in Supplies and Materials, and $25.0 TFO in Capital Outlay from Vehicle Services (55-11-30) to reflect organizational structure change; $1,241.0 TFO in Personnel Costs and 19.0 TFO FTEs, $32.0 TFO in Travel, $265.2 TFO in Contractual Services, and $23.1 TFO in Supplies and Materials from Transportation Services (55-11-50) to reflect organizational structure change; $3.6 TFO in Contractual Services from Office of the Secretary, Human Resources (55-01-04) to reflect projected expenditures; and $2.2 TFO in Contractual Services from Maintenance and Operations, Maintenance Districts (55-04-70) to reflect projected expenditures.

TRANSPORTATION
MOTOR VEHICLES
DRIVER SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,218.1	4,969.5		4,969.5		-4,969.5		
Non-Appropriated S/F								
	5,218.1	4,969.5		4,969.5		-4,969.5		
Contractual Services								
General Funds								
Appropriated S/F	410.4	424.3		424.3		-424.3		
Non-Appropriated S/F	0.4							
	410.8	424.3		424.3		-424.3		
Supplies and Materials								
General Funds								
Appropriated S/F	77.9	36.3		36.3		-36.3		
Non-Appropriated S/F								
	77.9	36.3		36.3		-36.3		
CDL Fees								
General Funds								
Appropriated S/F	204.1	207.3		207.3		-207.3		
Non-Appropriated S/F								
	204.1	207.3		207.3		-207.3		
TOTAL								
General Funds								
Appropriated S/F	5,910.5	5,637.4		5,637.4		-5,637.4		
Non-Appropriated S/F	0.4							
	5,910.9	5,637.4		5,637.4		-5,637.4		
IPU REVENUES								
General Funds								
Appropriated S/F		5,720.2						
Non-Appropriated S/F	0.4							
	0.4	5,720.2						
POSITIONS								
General Funds								
Appropriated S/F	107.0	109.0		107.0		-107.0		
Non-Appropriated S/F								
	107.0	109.0		107.0		-107.0		

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

*Base adjustments include (2.0) TFO FTEs to reflect a technical adjustment.

*Recommend structural changes of ($4,969.5) TFO in Personnel Costs and (107.0) TFO FTEs, ($424.3) TFO in Contractual Services, ($36.3) TFO in Supplies and Materials, and ($207.3) TFO in CDL Fees to Administration (55-11-10) to reflect organizational structure change.

TRANSPORTATION
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	8,600.6	8,812.4		8,812.4		-8,812.4		
Non-Appropriated S/F								
	8,600.6	8,812.4		8,812.4		-8,812.4		
Contractual Services								
General Funds								
Appropriated S/F	1,074.7	1,179.7		1,179.7		-1,179.7		
Non-Appropriated S/F								
	1,074.7	1,179.7		1,179.7		-1,179.7		
Supplies and Materials								
General Funds								
Appropriated S/F	672.7	610.9		610.9		-610.9		
Non-Appropriated S/F								
	672.7	610.9		610.9		-610.9		
Capital Outlay								
General Funds								
Appropriated S/F	101.2	25.0		25.0		-25.0		
Non-Appropriated S/F								
	101.2	25.0		25.0		-25.0		
Odometer Forms								
General Funds								
Appropriated S/F	6.0	6.0		6.0		-6.0		
Non-Appropriated S/F								
	6.0	6.0		6.0		-6.0		
Special License Plates								
General Funds								
Appropriated S/F	25.0	25.0		25.0		-25.0		
Non-Appropriated S/F								
	25.0	25.0		25.0		-25.0		
DMVT								
General Funds								
Appropriated S/F	147.0	150.0		150.0		-150.0		
Non-Appropriated S/F								
	147.0	150.0		150.0		-150.0		
TOTAL								
General Funds								
Appropriated S/F	10,627.2	10,809.0		10,809.0		-10,809.0		
Non-Appropriated S/F								
	10,627.2	10,809.0		10,809.0		-10,809.0		

TRANSPORTATION
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		10,819.1						
Non-Appropriated S/F								
		10,819.1						
POSITIONS								
General Funds								
Appropriated S/F	166.0	165.0		167.0		-167.0		
Non-Appropriated S/F								
	166.0	165.0		167.0		-167.0		

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

*Base adjustments include 2.0 TFO FTEs to reflect a technical adjustment.

*Recommend structural changes of ($8,812.4) TFO in Personnel Costs and (167.0) TFO FTEs, ($1,179.7) TFO in Contractual Services, ($610.9) TFO in Supplies and Materials, ($25.0) TFO in Capital Outlay, ($6.0) TFO in Odometer Forms, ($25.0) TFO in Special License Plates, and ($150.0) TFO in DMVT to Administration (55-11-10) to reflect organizational structure change.

TRANSPORTATION
MOTOR VEHICLES
TRANSPORTATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-50 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,107.7	1,241.0		1,241.0		-1,241.0		
Non-Appropriated S/F		57.7						
	1,107.7	1,298.7		1,241.0		-1,241.0		
Travel								
General Funds								
Appropriated S/F	10.0	32.0		32.0		-32.0		
Non-Appropriated S/F								
	10.0	32.0		32.0		-32.0		
Contractual Services								
General Funds								
Appropriated S/F	209.8	265.2		265.2		-265.2		
Non-Appropriated S/F	0.1							
	209.9	265.2		265.2		-265.2		
Supplies and Materials								
General Funds								
Appropriated S/F	16.7	23.1		23.1		-23.1		
Non-Appropriated S/F								
	16.7	23.1		23.1		-23.1		
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	521.0							
	521.0							
TOTAL								
General Funds								
Appropriated S/F	1,344.2	1,561.3		1,561.3		-1,561.3		
Non-Appropriated S/F	521.1	57.7						
	1,865.3	1,619.0		1,561.3		-1,561.3		
IPU REVENUES								
General Funds								
Appropriated S/F		1,651.8						
Non-Appropriated S/F	521.1	57.7						
	521.1	1,709.5						
POSITIONS								
General Funds								
Appropriated S/F	20.0	21.0		21.0		-21.0		
Non-Appropriated S/F	1.0							
	21.0	21.0		21.0		-21.0		

TRANSPORTATION
MOTOR VEHICLES
TRANSPORTATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-50 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend

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

*Recommend structural changes of (2.0) TFO FTEs (Licensing Specialist and Investigator III) to Transportation Solutions, Traffic (55-08-40) to reflect workload; and ($1,241.0) TFO in Personnel Costs and (19.0) TFO FTEs, ($32.0) TFO in Travel, ($265.2) TFO in Contractual Services, and ($23.1) TFO in Supplies and Materials to Administration (55-11-10) to reflect organizational structure change.

TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-60 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,478.3	6,322.9	6,503.1	6,503.1				**6,503.1**
Non-Appropriated S/F								
	6,478.3	6,322.9	6,503.1	6,503.1				**6,503.1**
Travel								
General Funds								
Appropriated S/F	3.7	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	3.7	6.0	6.0	6.0				**6.0**
Contractual Services								
General Funds								
Appropriated S/F	2,270.1	1,876.9	1,876.9	1,876.9				**1,876.9**
Non-Appropriated S/F	22.2	118.2	118.2	118.2				**118.2**
	2,292.3	1,995.1	1,995.1	1,995.1				**1,995.1**
Energy								
General Funds								
Appropriated S/F	375.2	411.3	411.3	411.3				**411.3**
Non-Appropriated S/F								
	375.2	411.3	411.3	411.3				**411.3**
Supplies and Materials								
General Funds								
Appropriated S/F	374.3	366.3	366.3	366.3				**366.3**
Non-Appropriated S/F	23.7	131.7	131.7	131.7				**131.7**
	398.0	498.0	498.0	498.0				**498.0**
Capital Outlay								
General Funds								
Appropriated S/F	59.8	41.0	41.0	41.0				**41.0**
Non-Appropriated S/F	17.8							
	77.6	41.0	41.0	41.0				**41.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	0.3							
Contractual - E-ZPass Operations								
General Funds			5,000.0	5,000.0				**5,000.0**
Appropriated S/F	11,726.1	4,910.2	4,910.2	4,910.2				**4,910.2**
Non-Appropriated S/F								
	11,726.1	4,910.2	9,910.2	9,910.2				**9,910.2**
E-ZPass Operations ASF								
General Funds								
Appropriated S/F		5,000.0						
Non-Appropriated S/F								
		5,000.0						

TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-60 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
TOTAL								
General Funds			5,000.0	5,000.0				**5,000.0**
Appropriated S/F	21,287.5	18,934.6	14,114.8	14,114.8				**14,114.8**
Non-Appropriated S/F	64.0	249.9	249.9	249.9				**249.9**
	21,351.5	19,184.5	19,364.7	19,364.7				**19,364.7**
IPU REVENUES								
General Funds								
Appropriated S/F		18,952.2	19,132.4	19,132.4				**19,132.4**
Non-Appropriated S/F	100.4	249.9	249.9	249.9				**249.9**
	100.4	19,202.1	19,382.3	19,382.3				**19,382.3**
POSITIONS								
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 $5,000.0 in Contractual - E-ZPass Operations for E-ZPass operations; and ($5,000.0) ASF in E-ZPass Operations ASF to reflect a reduction in authority due to the use of one-time special funds.

LABOR
DEPARTMENT SUMMARY

60-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Administration								
General Funds	4.7	4.7	4.7	**4.7**	520.0	529.2	537.7	**537.7**
Appropriated S/F	29.9	27.9	27.9	**27.9**	2,695.3	3,137.6	3,137.6	**3,137.6**
Non-Appropriated S/F	21.4	20.4	20.4	**20.4**	770.5	833.2	833.2	**833.2**
	56.0	53.0	53.0	**53.0**	3,985.8	4,500.0	4,508.5	**4,508.5**
Unemployment Insurance								
General Funds								
Appropriated S/F	3.0	3.0	3.0	**3.0**	355.6	476.9	476.9	**476.9**
Non-Appropriated S/F	124.0	124.0	124.0	**124.0**	15,408.0	16,407.8	16,407.8	**16,407.8**
	127.0	127.0	127.0	**127.0**	15,763.6	16,884.7	16,884.7	**16,884.7**
Industrial Affairs								
General Funds	11.0	11.0	11.0	**11.0**	624.7	739.1	755.4	**755.4**
Appropriated S/F	50.5	50.5	50.5	**50.5**	4,804.1	5,754.2	5,754.2	**5,754.2**
Non-Appropriated S/F	9.5	9.5	9.5	**9.5**	6,038.4	7,034.4	7,082.7	**7,082.7**
	71.0	71.0	71.0	**71.0**	11,467.2	13,527.7	13,592.3	**13,592.3**
Vocational Rehabilitation								
General Funds	2.0	2.0	2.0	**2.0**	4,320.3	4,380.3	4,382.6	**4,382.6**
Appropriated S/F	4.5	5.5	5.5	**5.5**	349.0	895.6	895.6	**895.6**
Non-Appropriated S/F	125.5	124.5	124.5	**124.5**	20,131.5	20,749.4	21,296.2	**21,296.2**
	132.0	132.0	132.0	**132.0**	24,800.8	26,025.3	26,574.4	**26,574.4**
Employment and Training								
General Funds	23.5	23.5	23.5	**23.5**	3,641.7	4,132.1	4,260.5	**4,162.7**
Appropriated S/F	4.5	4.0	4.0	**4.0**	3,905.8	3,859.5	3,859.5	**3,859.5**
Non-Appropriated S/F	65.0	64.5	64.5	**64.5**	14,131.7	12,811.4	12,811.4	**12,811.4**
	93.0	92.0	92.0	**92.0**	21,679.2	20,803.0	20,931.4	**20,833.6**
TOTAL								
General Funds	41.2	41.2	41.2	**41.2**	9,106.7	9,780.7	9,936.2	**9,838.4**
Appropriated S/F	92.4	90.9	90.9	**90.9**	12,109.8	14,123.8	14,123.8	**14,123.8**
Non-Appropriated S/F	345.4	342.9	342.9	**342.9**	56,480.1	57,836.2	58,431.3	**58,431.3**
	479.0	475.0	475.0	**475.0**	77,696.6	81,740.7	82,491.3	**82,393.5**

LABOR
DEPARTMENT SUMMARY

60-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.1	626.7		
Special Funds					2.9			
SUBTOTAL					2.8	626.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					9,106.6	10,407.4	9,936.2	**9,838.4**
Special Funds					68,592.8	71,960.0	72,555.1	**72,555.1**
TOTAL					77,699.4	82,367.4	82,491.3	**82,393.5**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					9,106.6	10,407.4	9,936.2	**9,838.4**
Special Funds					68,592.8	71,960.0	72,555.1	**72,555.1**
GRAND TOTAL					77,699.4	82,367.4	82,491.3	**82,393.5**
	(Reverted)				134.3			
	(Encumbering)				581.3			
	(Continuing)				45.4			

LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

60-01-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Office of the Secretary								
General Funds	2.3	2.3	2.3	**2.3**	375.3	392.7	397.3	**397.3**
Appropriated S/F	9.7	8.7	8.7	**8.7**	864.9	1,211.7	1,161.7	**1,161.7**
Non-Appropriated S/F		1.0	1.0	**1.0**	3.7			
	12.0	12.0	12.0	**12.0**	1,243.9	1,604.4	1,559.0	**1,559.0**
Office of Occupational and Labor Market Info								
General Funds	1.0	1.0	1.0	**1.0**	90.1	81.2	83.3	**83.3**
Appropriated S/F								
Non-Appropriated S/F	10.0	9.0	9.0	**9.0**	766.8	833.2	833.2	**833.2**
	11.0	10.0	10.0	**10.0**	856.9	914.4	916.5	**916.5**
Administrative Support								
General Funds	1.4	1.4	1.4	**1.4**	54.6	55.3	57.1	**57.1**
Appropriated S/F	20.2	19.2	19.2	**19.2**	1,830.4	1,925.9	1,975.9	**1,975.9**
Non-Appropriated S/F	11.4	10.4	10.4	**10.4**				
	33.0	31.0	31.0	**31.0**	1,885.0	1,981.2	2,033.0	**2,033.0**
TOTAL								
General Funds	4.7	4.7	4.7	**4.7**	520.0	529.2	537.7	**537.7**
Appropriated S/F	29.9	27.9	27.9	**27.9**	2,695.3	3,137.6	3,137.6	**3,137.6**
Non-Appropriated S/F	21.4	20.4	20.4	**20.4**	770.5	833.2	833.2	**833.2**
	56.0	53.0	53.0	**53.0**	3,985.8	4,500.0	4,508.5	**4,508.5**

LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

60-01-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	172.9	190.2	194.8	194.8				**194.8**
Appropriated S/F	797.4	1,055.7	1,005.7	1,055.7		-50.0		**1,005.7**
Non-Appropriated S/F								
	970.3	1,245.9	1,200.5	1,250.5		-50.0		**1,200.5**
Travel								
General Funds								
Appropriated S/F	0.6	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	0.6	6.0	6.0	6.0				**6.0**
Contractual Services								
General Funds	175.8	175.8	175.8	175.8				**175.8**
Appropriated S/F	33.6	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F	3.1							
	212.5	285.8	285.8	285.8				**285.8**
Energy								
General Funds	11.7	11.7	11.7	11.7				**11.7**
Appropriated S/F								
Non-Appropriated S/F								
	11.7	11.7	11.7	11.7				**11.7**
Supplies and Materials								
General Funds	14.9	15.0	15.0	15.0				**15.0**
Appropriated S/F	8.2	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	0.6							
	23.7	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Funds								
Appropriated S/F	25.1	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	25.1	20.0	20.0	20.0				**20.0**
TOTAL								
General Funds	375.3	392.7	397.3	397.3				**397.3**
Appropriated S/F	864.9	1,211.7	1,161.7	1,211.7		-50.0		**1,161.7**
Non-Appropriated S/F	3.7							
	1,243.9	1,604.4	1,559.0	1,609.0		-50.0		**1,559.0**
IPU REVENUES								
General Funds								
Appropriated S/F	657.1	1,260.2	1,260.2	1,260.2				**1,260.2**
Non-Appropriated S/F	2.2							
	659.3	1,260.2	1,260.2	1,260.2				**1,260.2**

LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

60-01-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds	2.3	2.3	2.3	2.3				**2.3**
Appropriated S/F	9.7	8.7	8.7	8.7				**8.7**
Non-Appropriated S/F		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

*Recommend structural change of ($50.0) ASF in Personnel Costs to Administrative Support (60-01-40) to reflect projected expenditures.

LABOR
ADMINISTRATION
OFFICE OF OCCUPATIONAL AND LABOR MARKET INFO
INTERNAL PROGRAM UNIT SUMMARY

60-01-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	80.1	81.2	83.3	83.3				**83.3**
Appropriated S/F								
Non-Appropriated S/F	511.1	648.4	648.4	648.4				**648.4**
	591.2	729.6	731.7	731.7				**731.7**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.9	8.7	8.7	8.7				**8.7**
	3.9	8.7	8.7	8.7				**8.7**
Contractual Services								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	244.8	169.3	169.3	169.3				**169.3**
	254.8	169.3	169.3	169.3				**169.3**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.0	4.8	4.8	4.8				**4.8**
	7.0	4.8	4.8	4.8				**4.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				**2.0**
		2.0	2.0	2.0				**2.0**
TOTAL								
General Funds	90.1	81.2	83.3	83.3				**83.3**
Appropriated S/F								
Non-Appropriated S/F	766.8	833.2	833.2	833.2				**833.2**
	856.9	914.4	916.5	916.5				**916.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	766.8	833.2	833.2	833.2				**833.2**
	766.8	833.2	833.2	833.2				**833.2**
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	10.0	9.0	9.0	9.0				**9.0**
	11.0	10.0	10.0	10.0				**10.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

LABOR
ADMINISTRATION
ADMINISTRATIVE SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

60-01-40 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	54.6	55.3	57.1	57.1				**57.1**
Appropriated S/F	867.7	908.3	958.3	908.3		50.0		**958.3**
Non-Appropriated S/F								
	922.3	963.6	1,015.4	965.4		50.0		**1,015.4**
Travel								
General Funds								
Appropriated S/F	1.9	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	1.9	7.0	7.0	7.0				**7.0**
Contractual Services								
General Funds								
Appropriated S/F	898.6	944.6	944.6	944.6				**944.6**
Non-Appropriated S/F								
	898.6	944.6	944.6	944.6				**944.6**
Supplies and Materials								
General Funds								
Appropriated S/F	45.2	46.0	46.0	46.0				**46.0**
Non-Appropriated S/F								
	45.2	46.0	46.0	46.0				**46.0**
Capital Outlay								
General Funds								
Appropriated S/F	17.0	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	17.0	20.0	20.0	20.0				**20.0**
TOTAL								
General Funds	54.6	55.3	57.1	57.1				**57.1**
Appropriated S/F	1,830.4	1,925.9	1,975.9	1,925.9		50.0		**1,975.9**
Non-Appropriated S/F								
	1,885.0	1,981.2	2,033.0	1,983.0		50.0		**2,033.0**
IPU REVENUES								
General Funds								
Appropriated S/F	1,748.7	1,925.9	2,000.0	2,000.0				**2,000.0**
Non-Appropriated S/F								
	1,748.7	1,925.9	2,000.0	2,000.0				**2,000.0**
POSITIONS								
General Funds	1.4	1.4	1.4	1.4				**1.4**
Appropriated S/F	20.2	19.2	19.2	19.2				**19.2**
Non-Appropriated S/F	11.4	10.4	10.4	10.4				**10.4**
	33.0	31.0	31.0	31.0				**31.0**

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

*Recommend structural change of $50.0 ASF in Personnel Costs from Office of the Secretary (60-01-10) to reflect projected expenditures.

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	180.6	188.3	188.3	188.3				**188.3**
Non-Appropriated S/F	7,335.9	7,125.9	7,125.9	7,125.9				**7,125.9**
	7,516.5	7,314.2	7,314.2	7,314.2				**7,314.2**
Travel								
General Funds								
Appropriated S/F	0.2	0.1	0.1	0.1				**0.1**
Non-Appropriated S/F	31.2	30.0	30.0	30.0				**30.0**
	31.4	30.1	30.1	30.1				**30.1**
Contractual Services								
General Funds								
Appropriated S/F	123.4	210.9	210.9	210.9				**210.9**
Non-Appropriated S/F	7,864.5	3,748.3	3,748.3	3,748.3				**3,748.3**
	7,987.9	3,959.2	3,959.2	3,959.2				**3,959.2**
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	9.0	12.3	12.3	12.3				**12.3**
	9.0	13.3	13.3	13.3				**13.3**
Supplies and Materials								
General Funds								
Appropriated S/F	1.2	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	137.9	86.2	86.2	86.2				**86.2**
	139.1	88.7	88.7	88.7				**88.7**
Capital Outlay								
General Funds								
Appropriated S/F	0.2	2.2	2.2	2.2				**2.2**
Non-Appropriated S/F	29.5	104.4	104.4	104.4				**104.4**
	29.7	106.6	106.6	106.6				**106.6**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5,300.7	5,300.7	5,300.7				**5,300.7**
		5,300.7	5,300.7	5,300.7				**5,300.7**
Revenue Refund								
General Funds								
Appropriated S/F	50.0	71.9	71.9	71.9				**71.9**
Non-Appropriated S/F								
	50.0	71.9	71.9	71.9				**71.9**
TOTAL								
General Funds								
Appropriated S/F	355.6	476.9	476.9	476.9				**476.9**
Non-Appropriated S/F	15,408.0	16,407.8	16,407.8	16,407.8				**16,407.8**
	15,763.6	16,884.7	16,884.7	16,884.7				**16,884.7**

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	4,950.2	4,882.5	4,882.5	4,882.5				**4,882.5**
Non-Appropriated S/F	18,641.8	18,358.1	18,358.1	18,358.1				**18,358.1**
	23,592.0	23,240.6	23,240.6	23,240.6				**23,240.6**
POSITIONS								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F	124.0	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 2016 level of service.

LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY

60-07-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Office of Workers' Compensation								
General Funds								
Appropriated S/F	37.0	37.0	37.0	**37.0**	3,682.8	4,374.3	4,374.3	**4,374.3**
Non-Appropriated S/F					5,224.4	6,250.0	6,250.0	**6,250.0**
	37.0	37.0	37.0	**37.0**	8,907.2	10,624.3	10,624.3	**10,624.3**
Labor Law Enforcement								
General Funds	6.0	6.0	6.0	**6.0**	325.9	392.7	402.0	**402.0**
Appropriated S/F	11.0	11.0	11.0	**11.0**	1,009.6	1,239.7	1,239.7	**1,239.7**
Non-Appropriated S/F					10.0			
	17.0	17.0	17.0	**17.0**	1,345.5	1,632.4	1,641.7	**1,641.7**
OSHA/BLS								
General Funds								
Appropriated S/F	2.5	2.5	2.5	**2.5**	111.7	140.2	140.2	**140.2**
Non-Appropriated S/F	6.5	6.5	6.5	**6.5**	501.5	516.7	518.7	**518.7**
	9.0	9.0	9.0	**9.0**	613.2	656.9	658.9	**658.9**
Anti-Discrimination								
General Funds	5.0	5.0	5.0	**5.0**	298.8	346.4	353.4	**353.4**
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	302.5	267.7	314.0	**314.0**
	8.0	8.0	8.0	**8.0**	601.3	614.1	667.4	**667.4**
TOTAL								
General Funds	11.0	11.0	11.0	**11.0**	624.7	739.1	755.4	**755.4**
Appropriated S/F	50.5	50.5	50.5	**50.5**	4,804.1	5,754.2	5,754.2	**5,754.2**
Non-Appropriated S/F	9.5	9.5	9.5	**9.5**	6,038.4	7,034.4	7,082.7	**7,082.7**
	71.0	71.0	71.0	**71.0**	11,467.2	13,527.7	13,592.3	**13,592.3**

LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY

60-07-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,702.8	3,181.0	3,181.0	3,181.0				**3,181.0**
Non-Appropriated S/F								
	2,702.8	3,181.0	3,181.0	3,181.0				**3,181.0**
Travel								
General Funds								
Appropriated S/F	8.6	16.3	16.3	16.3				**16.3**
Non-Appropriated S/F								
	8.6	16.3	16.3	16.3				**16.3**
Contractual Services								
General Funds								
Appropriated S/F	938.9	1,105.1	1,105.1	1,105.1				**1,105.1**
Non-Appropriated S/F	5,224.4							
	6,163.3	1,105.1	1,105.1	1,105.1				**1,105.1**
Supplies and Materials								
General Funds								
Appropriated S/F	20.2	28.3	28.3	28.3				**28.3**
Non-Appropriated S/F								
	20.2	28.3	28.3	28.3				**28.3**
Capital Outlay								
General Funds								
Appropriated S/F	12.3	43.6	43.6	43.6				**43.6**
Non-Appropriated S/F								
	12.3	43.6	43.6	43.6				**43.6**
Second Injury								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		6,250.0	6,250.0	6,250.0				**6,250.0**
		6,250.0	6,250.0	6,250.0				**6,250.0**
TOTAL								
General Funds								
Appropriated S/F	3,682.8	4,374.3	4,374.3	4,374.3				**4,374.3**
Non-Appropriated S/F	5,224.4	6,250.0	6,250.0	6,250.0				**6,250.0**
	8,907.2	10,624.3	10,624.3	10,624.3				**10,624.3**
IPU REVENUES								
General Funds	1,950.0	1,800.0	1,800.0	1,800.0				**1,800.0**
Appropriated S/F	4,958.5	4,374.3	4,374.3	4,374.3				**4,374.3**
Non-Appropriated S/F	6,148.7	6,250.0	6,250.0	6,250.0				**6,250.0**
	13,057.2	12,424.3	12,424.3	12,424.3				**12,424.3**

LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY

60-07-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds								
Appropriated S/F	37.0	37.0	37.0	37.0				**37.0**
Non-Appropriated S/F								
	37.0	37.0	37.0	37.0				**37.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

LABOR
INDUSTRIAL AFFAIRS
LABOR LAW ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

60-07-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	287.1	353.9	363.2	363.2				**363.2**
Appropriated S/F	732.4	879.2	879.2	879.2				**879.2**
Non-Appropriated S/F								
	1,019.5	1,233.1	1,242.4	1,242.4				**1,242.4**
Travel								
General Funds								
Appropriated S/F	0.4	13.0	3.0	13.0		-10.0		**3.0**
Non-Appropriated S/F								
	0.4	13.0	3.0	13.0		-10.0		**3.0**
Contractual Services								
General Funds	33.0	33.0	33.0	33.0				**33.0**
Appropriated S/F	270.5	332.5	342.5	332.5		10.0		**342.5**
Non-Appropriated S/F	10.0							
	313.5	365.5	375.5	365.5		10.0		**375.5**
Energy								
General Funds	5.8	5.8	5.8	5.8				**5.8**
Appropriated S/F								
Non-Appropriated S/F								
	5.8	5.8	5.8	5.8				**5.8**
Supplies and Materials								
General Funds								
Appropriated S/F	6.3	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	6.3	15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	325.9	392.7	402.0	402.0				**402.0**
Appropriated S/F	1,009.6	1,239.7	1,239.7	1,239.7				**1,239.7**
Non-Appropriated S/F	10.0							
	1,345.5	1,632.4	1,641.7	1,641.7				**1,641.7**
IPU REVENUES								
General Funds	16.9	2.0	2.0	2.0				**2.0**
Appropriated S/F		1,533.4	1,533.4	1,533.4				**1,533.4**
Non-Appropriated S/F	43.8							
	60.7	1,535.4	1,535.4	1,535.4				**1,535.4**
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				**6.0**
Appropriated S/F	11.0	11.0	11.0	11.0				**11.0**
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0				**17.0**

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

*Recommend structural changes of ($10.0) ASF in Travel and $10.0 ASF in Contractual Services to reflect projected expenditures.

LABOR
INDUSTRIAL AFFAIRS
OSHA/BLS
INTERNAL PROGRAM UNIT SUMMARY

60-07-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	92.1	107.5	107.5	107.5				**107.5**
Non-Appropriated S/F	308.7	352.2	352.2	352.2				**352.2**
	400.8	459.7	459.7	459.7				**459.7**
Travel								
General Funds								
Appropriated S/F	0.6	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	28.5	34.5	34.5	34.5				**34.5**
	29.1	36.5	36.5	36.5				**36.5**
Contractual Services								
General Funds								
Appropriated S/F	19.0	29.0	29.0	29.0				**29.0**
Non-Appropriated S/F	124.8	117.0	119.0	119.0				**119.0**
	143.8	146.0	148.0	148.0				**148.0**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							
	1.2							
Supplies and Materials								
General Funds								
Appropriated S/F		1.7	1.7	1.7				**1.7**
Non-Appropriated S/F	38.3	13.0	13.0	13.0				**13.0**
	38.3	14.7	14.7	14.7				**14.7**
TOTAL								
General Funds								
Appropriated S/F	111.7	140.2	140.2	140.2				**140.2**
Non-Appropriated S/F	501.5	516.7	518.7	518.7				**518.7**
	613.2	656.9	658.9	658.9				**658.9**
IPU REVENUES								
General Funds								
Appropriated S/F		140.2	140.2	140.2				**140.2**
Non-Appropriated S/F	501.3	516.7	518.7	518.7				**518.7**
	501.3	656.9	658.9	658.9				**658.9**
POSITIONS								
General Funds								
Appropriated S/F	2.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	6.5	6.5	6.5	6.5				**6.5**
	9.0	9.0	9.0	9.0				**9.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

LABOR
INDUSTRIAL AFFAIRS
ANTI-DISCRIMINATION
INTERNAL PROGRAM UNIT SUMMARY

60-07-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	268.9	316.5	323.5	323.5				**323.5**
Appropriated S/F								
Non-Appropriated S/F	185.6	202.4	202.4	202.4				**202.4**
	454.5	518.9	525.9	525.9				**525.9**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.5	1.5	1.5	1.5				**1.5**
	1.5	1.5	1.5	1.5				**1.5**
Contractual Services								
General Funds	29.9	29.9	29.9	29.9				**29.9**
Appropriated S/F								
Non-Appropriated S/F	106.0	59.9	94.1	94.1				**94.1**
	135.9	89.8	124.0	124.0				**124.0**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							
	1.2							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.2	3.9	16.0	16.0				**16.0**
	8.2	3.9	16.0	16.0				**16.0**
TOTAL								
General Funds	298.8	346.4	353.4	353.4				**353.4**
Appropriated S/F								
Non-Appropriated S/F	302.5	267.7	314.0	314.0				**314.0**
	601.3	614.1	667.4	667.4				**667.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	302.9	267.7	314.0	314.0				**314.0**
	302.9	267.7	314.0	314.0				**314.0**
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	8.0	8.0	8.0	8.0				**8.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY

60-08-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Vocational Rehabilitation Services								
General Funds	2.0	2.0	2.0	**2.0**	4,320.3	4,380.3	4,382.6	**4,382.6**
Appropriated S/F	4.5	5.5	5.5	**5.5**	349.0	895.6	895.6	**895.6**
Non-Appropriated S/F	76.5	75.5	75.5	**75.5**	13,080.8	12,691.3	13,238.1	**13,238.1**
	83.0	83.0	83.0	**83.0**	17,750.1	17,967.2	18,516.3	**18,516.3**
Disability Determination Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	**49.0**	7,050.7	8,058.1	8,058.1	**8,058.1**
	49.0	49.0	49.0	**49.0**	7,050.7	8,058.1	8,058.1	**8,058.1**
TOTAL								
General Funds	2.0	2.0	2.0	**2.0**	4,320.3	4,380.3	4,382.6	**4,382.6**
Appropriated S/F	4.5	5.5	5.5	**5.5**	349.0	895.6	895.6	**895.6**
Non-Appropriated S/F	125.5	124.5	124.5	**124.5**	20,131.5	20,749.4	21,296.2	**21,296.2**
	132.0	132.0	132.0	**132.0**	24,800.8	26,025.3	26,574.4	**26,574.4**

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

60-08-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	108.5	126.4	128.7	128.7				**128.7**
Appropriated S/F	299.8	599.4	599.4	599.4				**599.4**
Non-Appropriated S/F	4,822.7	4,990.9	4,990.9	4,990.9				**4,990.9**
	5,231.0	5,716.7	5,719.0	5,719.0				**5,719.0**
Travel								
General Funds	0.3	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	46.8	45.2	45.2	45.2				**45.2**
	47.1	45.7	45.7	45.7				**45.7**
Contractual Services								
General Funds	3,575.1	3,615.8	3,615.8	3,615.8				**3,615.8**
Appropriated S/F	41.8	221.2	221.2	221.2				**221.2**
Non-Appropriated S/F	6,716.1	6,786.5	7,183.3	7,183.3				**7,183.3**
	10,333.0	10,623.5	11,020.3	11,020.3				**11,020.3**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.6	8.8	8.8	8.8				**8.8**
	3.6	8.8	8.8	8.8				**8.8**
Supplies and Materials								
General Funds	76.9	76.9	76.9	76.9				**76.9**
Appropriated S/F	7.4	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F	836.9	831.9	881.9	881.9				**881.9**
	921.2	983.8	1,033.8	1,033.8				**1,033.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	654.7	28.0	128.0	128.0				**128.0**
	654.7	28.0	128.0	128.0				**128.0**
Sheltered Workshop								
General Funds	559.5	560.7	560.7	560.7				**560.7**
Appropriated S/F								
Non-Appropriated S/F								
	559.5	560.7	560.7	560.7				**560.7**
TOTAL								
General Funds	4,320.3	4,380.3	4,382.6	4,382.6				**4,382.6**
Appropriated S/F	349.0	895.6	895.6	895.6				**895.6**
Non-Appropriated S/F	13,080.8	12,691.3	13,238.1	13,238.1				**13,238.1**
	17,750.1	17,967.2	18,516.3	18,516.3				**18,516.3**

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

60-08-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds	2.6							
Appropriated S/F	1,361.6	1,369.2	1,369.2	1,369.2				**1,369.2**
Non-Appropriated S/F	13,741.1	12,691.3	13,238.1	13,238.1				**13,238.1**
	15,105.3	14,060.5	14,607.3	14,607.3				**14,607.3**
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	4.5	5.5	5.5	5.5				**5.5**
Non-Appropriated S/F	76.5	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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

60-08-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,625.0	2,953.7	2,953.7	2,953.7				**2,953.7**
	2,625.0	2,953.7	2,953.7	2,953.7				**2,953.7**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.4	2.0	2.0	2.0				**2.0**
	4.4	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,390.8	5,082.3	5,082.3	5,082.3				**5,082.3**
	4,390.8	5,082.3	5,082.3	5,082.3				**5,082.3**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.5	16.3	16.3	16.3				**16.3**
	26.5	16.3	16.3	16.3				**16.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0	3.8	3.8	3.8				**3.8**
	4.0	3.8	3.8	3.8				**3.8**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,050.7	8,058.1	8,058.1	8,058.1				**8,058.1**
	7,050.7	8,058.1	8,058.1	8,058.1				**8,058.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,050.8	8,058.1	8,058.1	8,058.1				**8,058.1**
	7,050.8	8,058.1	8,058.1	8,058.1				**8,058.1**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	49.0				**49.0**
	49.0	49.0	49.0	49.0				**49.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

LABOR
EMPLOYMENT AND TRAINING
EMPLOYMENT AND TRAINING SERVICES
INTERNAL PROGRAM UNIT SUMMARY

60-09-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,171.3	1,174.0	1,204.6	1,204.6				**1,204.6**
Appropriated S/F	231.6	301.6	301.6	301.6				**301.6**
Non-Appropriated S/F	3,638.7	3,806.6	3,806.6	3,806.6				**3,806.6**
	5,041.6	5,282.2	5,312.8	5,312.8				**5,312.8**
Travel								
General Funds	1.7	3.4	3.4	3.4				**3.4**
Appropriated S/F	1.7	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	32.5	56.2	56.2	56.2				**56.2**
	35.9	64.6	64.6	64.6				**64.6**
Contractual Services								
General Funds	678.6	648.4	746.2	648.4				**648.4**
Appropriated S/F	68.1	102.9	102.9	102.9				**102.9**
Non-Appropriated S/F	10,249.9	8,855.7	8,855.7	8,855.7				**8,855.7**
	10,996.6	9,607.0	9,704.8	9,607.0				**9,607.0**
Energy								
General Funds	0.9	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F	6.2	6.3	6.3	6.3				**6.3**
	7.1	7.2	7.2	7.2				**7.2**
Supplies and Materials								
General Funds	13.0	21.4	21.4	21.4				**21.4**
Appropriated S/F	0.7	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	204.4	61.6	61.6	61.6				**61.6**
	218.1	103.0	103.0	103.0				**103.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		25.0	25.0	25.0				**25.0**
		25.0	25.0	25.0				**25.0**
Summer Youth Program								
General Funds	579.6	625.0	625.0	625.0				**625.0**
Appropriated S/F								
Non-Appropriated S/F								
	579.6	625.0	625.0	625.0				**625.0**
Blue Collar Skills								
General Funds								
Appropriated S/F	3,603.7	3,430.0	3,430.0	3,430.0				**3,430.0**
Non-Appropriated S/F								
	3,603.7	3,430.0	3,430.0	3,430.0				**3,430.0**
Welfare Reform								
General Funds	959.0	959.0	959.0	959.0				**959.0**
Appropriated S/F								
Non-Appropriated S/F								
	959.0	959.0	959.0	959.0				**959.0**

LABOR
EMPLOYMENT AND TRAINING
EMPLOYMENT AND TRAINING SERVICES
INTERNAL PROGRAM UNIT SUMMARY

60-09-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Workforce Development								
General Funds	237.6	700.0	700.0	700.0				**700.0**
Appropriated S/F								
Non-Appropriated S/F								
	237.6	700.0	700.0	700.0				**700.0**
TOTAL								
General Funds	3,641.7	4,132.1	4,260.5	4,162.7				**4,162.7**
Appropriated S/F	3,905.8	3,859.5	3,859.5	3,859.5				**3,859.5**
Non-Appropriated S/F	14,131.7	12,811.4	12,811.4	12,811.4				**12,811.4**
	21,679.2	20,803.0	20,931.4	20,833.6				**20,833.6**
IPU REVENUES								
General Funds								
Appropriated S/F		4,500.4	4,500.4	4,500.4				**4,500.4**
Non-Appropriated S/F	15,092.0	13,997.5	13,997.5	13,997.5				**13,997.5**
	15,092.0	18,497.9	18,497.9	18,497.9				**18,497.9**
POSITIONS								
General Funds	23.5	23.5	23.5	23.5				**23.5**
Appropriated S/F	4.5	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	65.0	64.5	64.5	64.5				**64.5**
	93.0	92.0	92.0	92.0				**92.0**

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

*Do not recommend enhancement of $97.8 in Contractual Services.

AGRICULTURE
DEPARTMENT SUMMARY

65-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Agriculture								
General Funds	82.8	80.8	80.8	**80.8**	7,719.1	8,351.0	8,612.8	**8,569.3**
Appropriated S/F	44.0	44.0	44.0	**44.0**	4,401.6	7,614.5	7,614.5	**7,614.5**
Non-Appropriated S/F	15.2	15.2	15.2	**15.2**	54,287.8	72,011.2	72,011.2	**72,011.2**
	142.0	140.0	140.0	**140.0**	66,408.5	87,976.7	88,238.5	**88,195.0**
TOTAL								
General Funds	82.8	80.8	80.8	**80.8**	7,719.1	8,351.0	8,612.8	**8,569.3**
Appropriated S/F	44.0	44.0	44.0	**44.0**	4,401.6	7,614.5	7,614.5	**7,614.5**
Non-Appropriated S/F	15.2	15.2	15.2	**15.2**	54,287.8	72,011.2	72,011.2	**72,011.2**
	142.0	140.0	140.0	**140.0**	66,408.5	87,976.7	88,238.5	**88,195.0**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	260.5		
Special Funds					2.4			
SUBTOTAL					2.5	260.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,719.2	8,611.5	8,612.8	**8,569.3**
Special Funds					58,691.8	79,625.7	79,625.7	**79,625.7**
TOTAL					66,411.0	88,237.2	88,238.5	**88,195.0**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,719.2	8,611.5	8,612.8	**8,569.3**
Special Funds					58,691.8	79,625.7	79,625.7	**79,625.7**
GRAND TOTAL					66,411.0	88,237.2	88,238.5	**88,195.0**
	(Reverted)				81.2			
	(Encumbering)				260.5			
	(Continuing)							

AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY

65-01-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Administration								
General Funds	15.0	17.0	17.0	**17.0**	2,116.9	2,513.4	2,637.5	**2,594.0**
Appropriated S/F	2.0	2.0	2.0	**2.0**	73.9	378.7	378.7	**378.7**
Non-Appropriated S/F					109.4	435.0	435.0	**435.0**
	17.0	19.0	19.0	**19.0**	2,300.2	3,327.1	3,451.2	**3,407.7**
Agriculture Compliance								
General Funds	7.0	7.0	7.0	**7.0**	518.8	519.3	536.5	**536.5**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	518.8	519.3	536.5	**536.5**
Food Products Inspection								
General Funds	5.8	4.8	4.8	**4.8**	335.7	462.5	470.6	**470.6**
Appropriated S/F	11.0	11.0	11.0	**11.0**	907.2	950.5	950.5	**950.5**
Non-Appropriated S/F	6.2	6.2	6.2	**6.2**	535.2	534.0	534.0	**534.0**
	23.0	22.0	22.0	**22.0**	1,778.1	1,947.0	1,955.1	**1,955.1**
Forest Service								
General Funds	16.5	16.5	16.5	**16.5**	1,135.8	1,194.4	1,231.8	**1,231.8**
Appropriated S/F	2.5	2.5	2.5	**2.5**	337.2	660.5	660.5	**660.5**
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	1,570.5	1,974.1	1,974.1	**1,974.1**
	23.0	23.0	23.0	**23.0**	3,043.5	3,829.0	3,866.4	**3,866.4**
Harness Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	**10.0**	1,111.3	2,529.8	2,529.8	**2,529.8**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	27,356.4	40,534.7	40,534.7	**40,534.7**
	11.0	11.0	11.0	**11.0**	28,467.7	43,064.5	43,064.5	**43,064.5**
Pesticides								
General Funds								
Appropriated S/F	6.0	6.0	6.0	**6.0**	572.6	591.4	591.4	**591.4**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	290.2	338.1	338.1	**338.1**
	8.0	8.0	8.0	**8.0**	862.8	929.5	929.5	**929.5**
Planning								
General Funds	3.5	3.5	3.5	**3.5**	281.8	316.5	324.6	**324.6**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	33.7	36.9	36.9	**36.9**
	4.0	4.0	4.0	**4.0**	315.5	353.4	361.5	**361.5**
Plant Industries								
General Funds	10.5	10.5	10.5	**10.5**	750.2	799.9	821.1	**821.1**
Appropriated S/F	0.5	0.5	0.5	**0.5**	59.5	129.3	129.3	**129.3**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	104.5	156.5	156.5	**156.5**
	12.0	12.0	12.0	**12.0**	914.2	1,085.7	1,106.9	**1,106.9**

AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY

65-01-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Animal Health								
General Funds	7.0	8.0	8.0	**8.0**	615.6	628.8	647.5	**647.5**
Appropriated S/F					0.1			
Non-Appropriated S/F					301.9	210.0	210.0	**210.0**
	7.0	8.0	8.0	**8.0**	917.6	838.8	857.5	**857.5**
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	**10.0**	866.9	1,865.5	1,865.5	**1,865.5**
Non-Appropriated S/F					12,495.9	21,102.2	21,102.2	**21,102.2**
	10.0	10.0	10.0	**10.0**	13,362.8	22,967.7	22,967.7	**22,967.7**
Weights and Measures								
General Funds	9.0	9.0	9.0	**9.0**	589.4	653.0	671.8	**671.8**
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0	9.0	**9.0**	589.4	653.0	671.8	**671.8**
Nutrient Management								
General Funds	3.5	3.5	3.5	**3.5**	1,090.9	1,216.0	1,223.2	**1,223.2**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	328.1	687.5	687.5	**687.5**
	4.0	4.0	4.0	**4.0**	1,419.0	1,903.5	1,910.7	**1,910.7**
Ag Lands Preservation Foundation								
General Funds	1.0	1.0	1.0	**1.0**	30.8	47.2	48.2	**48.2**
Appropriated S/F	2.0	2.0	2.0	**2.0**	452.0	508.8	508.8	**508.8**
Non-Appropriated S/F					10,903.0	6,002.2	6,002.2	**6,002.2**
	3.0	3.0	3.0	**3.0**	11,385.8	6,558.2	6,559.2	**6,559.2**
Marketing and Promotion								
General Funds	4.0				253.2			
Appropriated S/F					20.9			
Non-Appropriated S/F					259.0			
	4.0				533.1			
TOTAL								
General Funds	82.8	80.8	80.8	**80.8**	7,719.1	8,351.0	8,612.8	**8,569.3**
Appropriated S/F	44.0	44.0	44.0	**44.0**	4,401.6	7,614.5	7,614.5	**7,614.5**
Non-Appropriated S/F	15.2	15.2	15.2	**15.2**	54,287.8	72,011.2	72,011.2	**72,011.2**
	142.0	140.0	140.0	**140.0**	66,408.5	87,976.7	88,238.5	**88,195.0**

AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,198.0	1,682.3	1,722.9	1,722.9				**1,722.9**
Appropriated S/F	53.9	106.4	106.4	106.4				**106.4**
Non-Appropriated S/F								
	1,251.9	1,788.7	1,829.3	1,829.3				**1,829.3**
Travel								
General Funds								
Appropriated S/F	10.5	10.5	10.5	10.5				**10.5**
Non-Appropriated S/F	18.8	0.4	0.4	0.4				**0.4**
	29.3	10.9	10.9	10.9				**10.9**
Contractual Services								
General Funds	101.6	114.1	154.1	114.1			40.0	**154.1**
Appropriated S/F	7.1	183.3	183.3	183.3				**183.3**
Non-Appropriated S/F	89.3	284.6	284.6	284.6				**284.6**
	198.0	582.0	622.0	582.0			40.0	**622.0**
Energy								
General Funds								
Appropriated S/F	0.3	3.1	3.1	3.1				**3.1**
Non-Appropriated S/F								
	0.3	3.1	3.1	3.1				**3.1**
Supplies and Materials								
General Funds	18.0	17.4	17.4	17.4				**17.4**
Appropriated S/F	2.1	30.4	30.4	30.4				**30.4**
Non-Appropriated S/F	1.3	2.0	2.0	2.0				**2.0**
	21.4	49.8	49.8	49.8				**49.8**
Capital Outlay								
General Funds	10.0	20.0	20.0	20.0				**20.0**
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	10.0	50.0	50.0	50.0				**50.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		148.0	148.0	148.0				**148.0**
		148.0	148.0	148.0				**148.0**
Operations								
General Funds	169.3							
Appropriated S/F								
Non-Appropriated S/F								
	169.3							
Education Assistance								
General Funds								
Appropriated S/F		15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
		15.0	15.0	15.0				**15.0**

AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Alternative Agriculture Projects								
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**
Agriculture Development Program								
General Funds		79.6	123.1	79.6				**79.6**
Appropriated S/F								
Non-Appropriated S/F								
		79.6	123.1	79.6				**79.6**
Agriculture Advertising								
General Funds		25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
		25.0	25.0	25.0				**25.0**
Poultry Health Surveillance								
General Funds	500.0	500.0	500.0	500.0				**500.0**
Appropriated S/F								
Non-Appropriated S/F								
	500.0	500.0	500.0	500.0				**500.0**
Carvel Center/Irrigation								
General Funds	120.0	60.0	60.0	60.0				**60.0**
Appropriated S/F								
Non-Appropriated S/F								
	120.0	60.0	60.0	60.0				**60.0**
TOTAL								
General Funds	2,116.9	2,513.4	2,637.5	2,554.0			40.0	**2,594.0**
Appropriated S/F	73.9	378.7	378.7	378.7				**378.7**
Non-Appropriated S/F	109.4	435.0	435.0	435.0				**435.0**
	2,300.2	3,327.1	3,451.2	3,367.7			40.0	**3,407.7**
IPU REVENUES								
General Funds		0.4	0.4	0.4				**0.4**
Appropriated S/F	90.1	439.0	439.0	439.0				**439.0**
Non-Appropriated S/F	420.8	437.0	437.0	437.0				**437.0**
	510.9	876.4	876.4	876.4				**876.4**
POSITIONS								
General Funds	15.0	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								
	17.0	19.0	19.0	19.0				**19.0**

65-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend

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

*Recommend enhancements of $20.0 in Contractual Services for LEADelaware; and $20.0 in Contractual Services for an urban agriculture and community garden micro-grants program. Do not recommend additional enhancement of $43.5 in Agriculture Development Program.

AGRICULTURE
AGRICULTURE
AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY

65-01-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	446.2	450.9	468.1	468.1				**468.1**
Appropriated S/F								
Non-Appropriated S/F								
	446.2	450.9	468.1	468.1				**468.1**
Travel								
General Funds		0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	28.2	40.6	40.6	40.6				**40.6**
Appropriated S/F								
Non-Appropriated S/F								
	28.2	40.6	40.6	40.6				**40.6**
Supplies and Materials								
General Funds	44.4	27.3	27.3	27.3				**27.3**
Appropriated S/F								
Non-Appropriated S/F								
	44.4	27.3	27.3	27.3				**27.3**
TOTAL								
General Funds	518.8	519.3	536.5	536.5				**536.5**
Appropriated S/F								
Non-Appropriated S/F								
	518.8	519.3	536.5	536.5				**536.5**
IPU REVENUES								
General Funds	413.5	300.0	300.0	300.0				**300.0**
Appropriated S/F		0.1	0.1	0.1				**0.1**
Non-Appropriated S/F								
	413.5	300.1	300.1	300.1				**300.1**
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

AGRICULTURE
AGRICULTURE
FOOD PRODUCTS INSPECTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-03 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	306.6	410.7	418.8	418.8				**418.8**
Appropriated S/F	875.1	899.8	899.8	899.8				**899.8**
Non-Appropriated S/F	399.7	458.0	458.0	458.0				**458.0**
	1,581.4	1,768.5	1,776.6	1,776.6				**1,776.6**
Travel								
General Funds	2.7	0.8	0.8	0.8				**0.8**
Appropriated S/F	23.2	33.5	33.5	33.5				**33.5**
Non-Appropriated S/F	2.5	3.6	3.6	3.6				**3.6**
	28.4	37.9	37.9	37.9				**37.9**
Contractual Services								
General Funds	23.4	45.0	45.0	45.0				**45.0**
Appropriated S/F	8.1	9.2	9.2	9.2				**9.2**
Non-Appropriated S/F	56.0	68.2	68.2	68.2				**68.2**
	87.5	122.4	122.4	122.4				**122.4**
Supplies and Materials								
General Funds	3.0	6.0	6.0	6.0				**6.0**
Appropriated S/F	0.8	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F	1.2	4.2	4.2	4.2				**4.2**
	5.0	18.2	18.2	18.2				**18.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	75.8							
	75.8							
TOTAL								
General Funds	335.7	462.5	470.6	470.6				**470.6**
Appropriated S/F	907.2	950.5	950.5	950.5				**950.5**
Non-Appropriated S/F	535.2	534.0	534.0	534.0				**534.0**
	1,778.1	1,947.0	1,955.1	1,955.1				**1,955.1**
IPU REVENUES								
General Funds	3.9	21.9	21.9	21.9				**21.9**
Appropriated S/F	717.7	950.5	950.5	950.5				**950.5**
Non-Appropriated S/F	522.1	500.0	500.0	500.0				**500.0**
	1,243.7	1,472.4	1,472.4	1,472.4				**1,472.4**
POSITIONS								
General Funds	5.8	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	6.2	6.2				**6.2**
	23.0	22.0	22.0	22.0				**22.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,078.5	1,137.4	1,174.8	1,174.8				**1,174.8**
Appropriated S/F	148.7	217.7	217.7	217.7				**217.7**
Non-Appropriated S/F	269.8	448.4	448.4	448.4				**448.4**
	1,497.0	1,803.5	1,840.9	1,840.9				**1,840.9**
Travel								
General Funds								
Appropriated S/F	2.7	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	3.4	6.0	6.0	6.0				**6.0**
	6.1	36.0	36.0	36.0				**36.0**
Contractual Services								
General Funds	18.3	18.1	18.1	18.1				**18.1**
Appropriated S/F	65.8	152.8	152.8	152.8				**152.8**
Non-Appropriated S/F	341.9	465.8	465.8	465.8				**465.8**
	426.0	636.7	636.7	636.7				**636.7**
Energy								
General Funds	18.7	18.7	18.7	18.7				**18.7**
Appropriated S/F	1.1	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F	8.8							
	28.6	31.7	31.7	31.7				**31.7**
Supplies and Materials								
General Funds	20.3	20.2	20.2	20.2				**20.2**
Appropriated S/F	69.3	96.0	96.0	96.0				**96.0**
Non-Appropriated S/F	86.6	129.9	129.9	129.9				**129.9**
	176.2	246.1	246.1	246.1				**246.1**
Capital Outlay								
General Funds								
Appropriated S/F	49.0	147.0	147.0	147.0				**147.0**
Non-Appropriated S/F	860.0	850.0	850.0	850.0				**850.0**
	909.0	997.0	997.0	997.0				**997.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		74.0	74.0	74.0				**74.0**
		74.0	74.0	74.0				**74.0**
Revenue Refund								
General Funds								
Appropriated S/F	0.6	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	0.6	4.0	4.0	4.0				**4.0**
TOTAL								
General Funds	1,135.8	1,194.4	1,231.8	1,231.8				**1,231.8**
Appropriated S/F	337.2	660.5	660.5	660.5				**660.5**
Non-Appropriated S/F	1,570.5	1,974.1	1,974.1	1,974.1				**1,974.1**
	3,043.5	3,829.0	3,866.4	3,866.4				**3,866.4**

AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	438.4	661.0	661.0	661.0				**661.0**
Non-Appropriated S/F	1,549.4	1,975.5	1,975.5	1,975.5				**1,975.5**
	1,987.8	2,636.5	2,636.5	2,636.5				**2,636.5**
POSITIONS								
General Funds	16.5	16.5	16.5	16.5				**16.5**
Appropriated S/F	2.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	4.0	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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	984.7	1,409.2	1,409.2	1,409.2				**1,409.2**
Non-Appropriated S/F	95.6	96.3	96.3	96.3				**96.3**
	1,080.3	1,505.5	1,505.5	1,505.5				**1,505.5**
Travel								
General Funds								
Appropriated S/F	7.2	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F	4.8	5.4	5.4	5.4				**5.4**
	12.0	21.4	21.4	21.4				**21.4**
Contractual Services								
General Funds								
Appropriated S/F	96.5	90.6	90.6	90.6				**90.6**
Non-Appropriated S/F	26,834.0	40,035.9	40,035.9	40,035.9				**40,035.9**
	26,930.5	40,126.5	40,126.5	40,126.5				**40,126.5**
Supplies and Materials								
General Funds								
Appropriated S/F	20.2	32.0	32.0	32.0				**32.0**
Non-Appropriated S/F	13.8	32.1	32.1	32.1				**32.1**
	34.0	64.1	64.1	64.1				**64.1**
Capital Outlay								
General Funds								
Appropriated S/F		12.0	12.0	12.0				**12.0**
Non-Appropriated S/F		2.5	2.5	2.5				**2.5**
		14.5	14.5	14.5				**14.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	408.2	362.5	362.5	362.5				**362.5**
	408.2	362.5	362.5	362.5				**362.5**
Fingerprinting								
General Funds								
Appropriated S/F	2.7	75.5	75.5	75.5				**75.5**
Non-Appropriated S/F								
	2.7	75.5	75.5	75.5				**75.5**
Equine Drug Testing								
General Funds								
Appropriated S/F		894.5	894.5	894.5				**894.5**
Non-Appropriated S/F								
		894.5	894.5	894.5				**894.5**
TOTAL								
General Funds								
Appropriated S/F	1,111.3	2,529.8	2,529.8	2,529.8				**2,529.8**
Non-Appropriated S/F	27,356.4	40,534.7	40,534.7	40,534.7				**40,534.7**
	28,467.7	43,064.5	43,064.5	43,064.5				**43,064.5**

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,137.2	2,529.8	2,529.8	2,529.8				**2,529.8**
Non-Appropriated S/F	26,374.5	40,534.7	40,534.7	40,534.7				**40,534.7**
	27,511.7	43,064.5	43,064.5	43,064.5				**43,064.5**
POSITIONS								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	11.0	11.0	11.0	11.0				**11.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

65-01-06 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	477.9	474.4	474.4	474.4				**474.4**
Non-Appropriated S/F	111.5	127.2	127.2	127.2				**127.2**
	589.4	601.6	601.6	601.6				**601.6**
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	5.9	8.8	8.8	8.8				**8.8**
	5.9	9.8	9.8	9.8				**9.8**
Contractual Services								
General Funds								
Appropriated S/F	81.0	74.2	74.2	74.2				**74.2**
Non-Appropriated S/F	142.7	165.2	165.2	165.2				**165.2**
	223.7	239.4	239.4	239.4				**239.4**
Supplies and Materials								
General Funds								
Appropriated S/F	13.6	13.1	13.1	13.1				**13.1**
Non-Appropriated S/F	30.1	36.9	36.9	36.9				**36.9**
	43.7	50.0	50.0	50.0				**50.0**
Capital Outlay								
General Funds								
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
		25.0	25.0	25.0				**25.0**
Revenue Refund								
General Funds								
Appropriated S/F	0.1	3.7	3.7	3.7				**3.7**
Non-Appropriated S/F								
	0.1	3.7	3.7	3.7				**3.7**
TOTAL								
General Funds								
Appropriated S/F	572.6	591.4	591.4	591.4				**591.4**
Non-Appropriated S/F	290.2	338.1	338.1	338.1				**338.1**
	862.8	929.5	929.5	929.5				**929.5**
IPU REVENUES								
General Funds								
Appropriated S/F	933.0	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F	290.3	346.0	346.0	346.0				**346.0**
	1,223.3	946.0	946.0	946.0				**946.0**

AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

65-01-06 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	8.0	8.0	8.0	8.0				**8.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

65-01-07 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	246.7	280.2	288.3	288.3				**288.3**
Appropriated S/F								
Non-Appropriated S/F	33.4	36.1	36.1	36.1				**36.1**
	280.1	316.3	324.4	324.4				**324.4**
Travel								
General Funds	6.7							
Appropriated S/F								
Non-Appropriated S/F								
	6.7							
Contractual Services								
General Funds	18.6	27.9	27.9	27.9				**27.9**
Appropriated S/F								
Non-Appropriated S/F	0.3	0.8	0.8	0.8				**0.8**
	18.9	28.7	28.7	28.7				**28.7**
Supplies and Materials								
General Funds	9.8	8.4	8.4	8.4				**8.4**
Appropriated S/F								
Non-Appropriated S/F								
	9.8	8.4	8.4	8.4				**8.4**
TOTAL								
General Funds	281.8	316.5	324.6	324.6				**324.6**
Appropriated S/F								
Non-Appropriated S/F	33.7	36.9	36.9	36.9				**36.9**
	315.5	353.4	361.5	361.5				**361.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		37.1	37.1	37.1				**37.1**
		37.1	37.1	37.1				**37.1**
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	4.0	4.0	4.0	4.0				**4.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	663.0	705.6	726.8	726.8				**726.8**
Appropriated S/F	38.6	40.7	40.7	40.7				**40.7**
Non-Appropriated S/F	70.3	104.2	104.2	104.2				**104.2**
	771.9	850.5	871.7	871.7				**871.7**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F	0.5	1.5	1.5	1.5				**1.5**
	1.0	3.5	3.5	3.5				**3.5**
Contractual Services								
General Funds	75.4	76.8	76.8	76.8				**76.8**
Appropriated S/F	19.3	76.5	76.5	76.5				**76.5**
Non-Appropriated S/F	24.6	47.5	47.5	47.5				**47.5**
	119.3	200.8	200.8	200.8				**200.8**
Supplies and Materials								
General Funds	4.4	7.0	7.0	7.0				**7.0**
Appropriated S/F	1.6	5.6	5.6	5.6				**5.6**
Non-Appropriated S/F	9.1	3.3	3.3	3.3				**3.3**
	15.1	15.9	15.9	15.9				**15.9**
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Plant Pest Survey and Control								
General Funds	6.9	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.9	10.0	10.0	10.0				**10.0**
TOTAL								
General Funds	750.2	799.9	821.1	821.1				**821.1**
Appropriated S/F	59.5	129.3	129.3	129.3				**129.3**
Non-Appropriated S/F	104.5	156.5	156.5	156.5				**156.5**
	914.2	1,085.7	1,106.9	1,106.9				**1,106.9**
IPU REVENUES								
General Funds	1.0	1.5	1.5	1.5				**1.5**
Appropriated S/F	42.1	129.3	129.3	129.3				**129.3**
Non-Appropriated S/F	106.7	277.8	277.8	277.8				**277.8**
	149.8	408.6	408.6	408.6				**408.6**

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

AGRICULTURE
AGRICULTURE
ANIMAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY

65-01-09 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	540.2	541.4	560.1	560.1				**560.1**
Appropriated S/F								
Non-Appropriated S/F								
	540.2	541.4	560.1	560.1				**560.1**
Travel								
General Funds	3.0	3.8	3.8	3.8				**3.8**
Appropriated S/F								
Non-Appropriated S/F	6.6	7.2	7.2	7.2				**7.2**
	9.6	11.0	11.0	11.0				**11.0**
Contractual Services								
General Funds	47.2	63.8	63.8	63.8				**63.8**
Appropriated S/F	0.1							
Non-Appropriated S/F	177.1	187.8	187.8	187.8				**187.8**
	224.4	251.6	251.6	251.6				**251.6**
Supplies and Materials								
General Funds	24.2	18.8	18.8	18.8				**18.8**
Appropriated S/F								
Non-Appropriated S/F	26.7	15.0	15.0	15.0				**15.0**
	50.9	33.8	33.8	33.8				**33.8**
Capital Outlay								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	91.5							
	92.5	1.0	1.0	1.0				**1.0**
TOTAL								
General Funds	615.6	628.8	647.5	647.5				**647.5**
Appropriated S/F	0.1							
Non-Appropriated S/F	301.9	210.0	210.0	210.0				**210.0**
	917.6	838.8	857.5	857.5				**857.5**
IPU REVENUES								
General Funds	20.1	28.2	28.2	28.2				**28.2**
Appropriated S/F	-0.4	413.3	413.3					
Non-Appropriated S/F	308.9	210.0	210.0	210.0				**210.0**
	328.6	651.5	651.5	238.2				**238.2**
POSITIONS								
General Funds	7.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	8.0	8.0	8.0				**8.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

AGRICULTURE
AGRICULTURE
THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	767.9	1,073.2	1,073.2	1,073.2				**1,073.2**
Non-Appropriated S/F								
	767.9	1,073.2	1,073.2	1,073.2				**1,073.2**
Travel								
General Funds								
Appropriated S/F	19.2	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	19.2	25.0	25.0	25.0				**25.0**
Contractual Services								
General Funds								
Appropriated S/F	55.5	200.4	200.4	200.4				**200.4**
Non-Appropriated S/F	12,495.7	21,102.2	21,102.2	21,102.2				**21,102.2**
	12,551.2	21,302.6	21,302.6	21,302.6				**21,302.6**
Supplies and Materials								
General Funds								
Appropriated S/F	14.6	20.1	20.1	20.1				**20.1**
Non-Appropriated S/F	0.2							
	14.8	20.1	20.1	20.1				**20.1**
Capital Outlay								
General Funds								
Appropriated S/F		86.8	86.8	86.8				**86.8**
Non-Appropriated S/F								
		86.8	86.8	86.8				**86.8**
Fingerprints								
General Funds								
Appropriated S/F	9.7	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F								
	9.7	110.0	110.0	110.0				**110.0**
Equine Drug Testing								
General Funds								
Appropriated S/F		275.0	275.0	275.0				**275.0**
Non-Appropriated S/F								
		275.0	275.0	275.0				**275.0**
Research and Development								
General Funds								
Appropriated S/F		75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
		75.0	75.0	75.0				**75.0**
TOTAL								
General Funds								
Appropriated S/F	866.9	1,865.5	1,865.5	1,865.5				**1,865.5**
Non-Appropriated S/F	12,495.9	21,102.2	21,102.2	21,102.2				**21,102.2**
	13,362.8	22,967.7	22,967.7	22,967.7				**22,967.7**

AGRICULTURE
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THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	897.9	1,865.5	1,865.5	1,865.5				**1,865.5**
Non-Appropriated S/F	13,224.5	21,102.2	21,102.2	21,102.2				**21,102.2**
	14,122.4	22,967.7	22,967.7	22,967.7				**22,967.7**
POSITIONS								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				**10.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

AGRICULTURE
AGRICULTURE
WEIGHTS AND MEASURES
INTERNAL PROGRAM UNIT SUMMARY

65-01-11 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	516.1	577.3	596.1	596.1				**596.1**
Appropriated S/F								
Non-Appropriated S/F								
	516.1	577.3	596.1	596.1				**596.1**
Travel								
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**
Contractual Services								
General Funds	64.9	66.5	66.5	66.5				**66.5**
Appropriated S/F								
Non-Appropriated S/F								
	64.9	66.5	66.5	66.5				**66.5**
Supplies and Materials								
General Funds	8.4	9.1	9.1	9.1				**9.1**
Appropriated S/F								
Non-Appropriated S/F								
	8.4	9.1	9.1	9.1				**9.1**
TOTAL								
General Funds	589.4	653.0	671.8	671.8				**671.8**
Appropriated S/F								
Non-Appropriated S/F								
	589.4	653.0	671.8	671.8				**671.8**
IPU REVENUES								
General Funds	9.7	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.7	8.0	8.0	8.0				**8.0**
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				**9.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				**9.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

65-01-12 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	277.7	310.2	317.4	317.4				**317.4**
Appropriated S/F								
Non-Appropriated S/F	28.9	31.3	31.3	31.3				**31.3**
	306.6	341.5	348.7	348.7				**348.7**
Travel								
General Funds	0.1	0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.6	0.6	0.6				**0.6**
Contractual Services								
General Funds	12.5	15.5	15.5	15.5				**15.5**
Appropriated S/F								
Non-Appropriated S/F	299.2	216.9	216.9	216.9				**216.9**
	311.7	232.4	232.4	232.4				**232.4**
Supplies and Materials								
General Funds	2.0	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	4.0	4.0	4.0				**4.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		439.3	439.3	439.3				**439.3**
		439.3	439.3	439.3				**439.3**
Nutrient Management Planning								
General Funds	344.4	411.8	411.8	411.8				**411.8**
Appropriated S/F								
Non-Appropriated S/F								
	344.4	411.8	411.8	411.8				**411.8**
Information, Education & Certification								
General Funds	153.6	172.5	172.5	172.5				**172.5**
Appropriated S/F								
Non-Appropriated S/F								
	153.6	172.5	172.5	172.5				**172.5**
Poultry Litter Transport								
General Funds	245.2	246.0	246.0	246.0				**246.0**
Appropriated S/F								
Non-Appropriated S/F								
	245.2	246.0	246.0	246.0				**246.0**
Cover Crops								
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

65-01-12 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
TOTAL								
General Funds	1,090.9	1,216.0	1,223.2	1,223.2				**1,223.2**
Appropriated S/F								
Non-Appropriated S/F	328.1	687.5	687.5	687.5				**687.5**
	1,419.0	1,903.5	1,910.7	1,910.7				**1,910.7**
IPU REVENUES								
General Funds	23.4	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F	238.8	687.5	687.5	687.5				**687.5**
	262.2	699.5	699.5	699.5				**699.5**
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	4.0	4.0	4.0	4.0				**4.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

AGRICULTURE
AGRICULTURE
AG LANDS PRESERVATION FOUNDATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-13 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	30.8	47.2	48.2	48.2				**48.2**
Appropriated S/F	106.8	107.7	107.7	107.7				**107.7**
Non-Appropriated S/F								
	137.6	154.9	155.9	155.9				**155.9**
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
		2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds								
Appropriated S/F	344.8	387.1	387.1	387.1				**387.1**
Non-Appropriated S/F	501.0	480.0	480.0	480.0				**480.0**
	845.8	867.1	867.1	867.1				**867.1**
Supplies and Materials								
General Funds								
Appropriated S/F	0.4	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	0.4	7.0	7.0	7.0				**7.0**
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	10,402.0	5,522.2	5,522.2	5,522.2				**5,522.2**
	10,402.0	5,527.2	5,527.2	5,527.2				**5,527.2**
TOTAL								
General Funds	30.8	47.2	48.2	48.2				**48.2**
Appropriated S/F	452.0	508.8	508.8	508.8				**508.8**
Non-Appropriated S/F	10,903.0	6,002.2	6,002.2	6,002.2				**6,002.2**
	11,385.8	6,558.2	6,559.2	6,559.2				**6,559.2**
IPU REVENUES								
General Funds								
Appropriated S/F	508.8	508.8	508.8	508.8				**508.8**
Non-Appropriated S/F	6,793.0	11,722.3	11,722.3	11,722.3				**11,722.3**
	7,301.8	12,231.1	12,231.1	12,231.1				**12,231.1**
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

AGRICULTURE
AGRICULTURE
MARKETING AND PROMOTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-14 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	192.4							
Appropriated S/F								
Non-Appropriated S/F	2.9							
	195.3							
Travel								
General Funds								
Appropriated S/F	4.9							
Non-Appropriated S/F	0.5							
	5.4							
Contractual Services								
General Funds								
Appropriated S/F	15.8							
Non-Appropriated S/F	237.6							
	253.4							
Supplies and Materials								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F	18.0							
	18.2							
Agriculture Development Program								
General Funds	54.6							
Appropriated S/F								
Non-Appropriated S/F								
	54.6							
Agriculture Advertising								
General Funds	6.2							
Appropriated S/F								
Non-Appropriated S/F								
	6.2							
TOTAL								
General Funds	253.2							
Appropriated S/F	20.9							
Non-Appropriated S/F	259.0							
	533.1							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	259.1							
	259.1							

AGRICULTURE
AGRICULTURE
MARKETING AND PROMOTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-14 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F								
	4.0							

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

*This Internal Program Unit was reallocated to Agriculture, Administration (65-01-01) in the Fiscal Year 2016 Budget Act.

ELECTIONS
DEPARTMENT SUMMARY

70-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
State Election Commissioner								
General Funds	12.0	42.0	42.0	**42.0**	1,211.0	3,600.8	3,846.2	**3,693.8**
Appropriated S/F								
Non-Appropriated S/F					1,099.5	31.2	31.2	**31.2**
	12.0	42.0	42.0	**42.0**	2,310.5	3,632.0	3,877.4	**3,725.0**
New Castle County Elections								
General Funds	15.0				2,412.7	473.8	2,083.1	**482.0**
Appropriated S/F					217.3			
Non-Appropriated S/F					154.4			
	15.0				2,784.4	473.8	2,083.1	**482.0**
Kent County Elections								
General Funds	8.0				1,214.9	217.0	883.5	**217.0**
Appropriated S/F					51.2			
Non-Appropriated S/F								
	8.0				1,266.1	217.0	883.5	**217.0**
Sussex County Elections								
General Funds	7.0				1,059.1	86.9	624.4	**86.9**
Appropriated S/F								
Non-Appropriated S/F								
	7.0				1,059.1	86.9	624.4	**86.9**
TOTAL								
General Funds	42.0	42.0	42.0	**42.0**	5,897.7	4,378.5	7,437.2	**4,479.7**
Appropriated S/F					268.5			
Non-Appropriated S/F					1,253.9	31.2	31.2	**31.2**
	42.0	42.0	42.0	**42.0**	7,420.1	4,409.7	7,468.4	**4,510.9**

ELECTIONS
DEPARTMENT SUMMARY

70-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						55.7		
Special Funds					0.3			
SUBTOTAL					0.3	55.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,897.7	4,434.2	7,437.2	**4,479.7**
Special Funds					1,522.7	31.2	31.2	**31.2**
TOTAL					7,420.4	4,465.4	7,468.4	**4,510.9**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					5,897.7	4,434.2	7,437.2	**4,479.7**
Special Funds					1,522.7	31.2	31.2	**31.2**
GRAND TOTAL					7,420.4	4,465.4	7,468.4	**4,510.9**
	(Reverted)				84.5			
	(Encumbering)				27.1			
	(Continuing)				28.6			

ELECTIONS
STATE ELECTION COMMISSIONER
STATE ELECTION COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

70-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	793.6	3,236.1	3,324.3	3,324.3				**3,324.3**
Appropriated S/F								
Non-Appropriated S/F	37.2							
	830.8	3,236.1	3,324.3	3,324.3				**3,324.3**
Travel								
General Funds	0.6	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	21.1							
	21.7	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	188.7	193.5	198.3	193.5	4.8			**198.3**
Appropriated S/F								
Non-Appropriated S/F	969.5	31.2	31.2	31.2				**31.2**
	1,158.2	224.7	229.5	224.7	4.8			**229.5**
Energy								
General Funds	6.2	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F	4.3							
	10.5	10.0	10.0	10.0				**10.0**
Supplies and Materials								
General Funds	8.4	9.4	9.4	9.4				**9.4**
Appropriated S/F								
Non-Appropriated S/F	67.4							
	75.8	9.4	9.4	9.4				**9.4**
Capital Outlay								
General Funds		0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F								
		0.8	0.8	0.8				**0.8**
Voter Purging								
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**
Technology Development								
General Funds	11.8	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	11.8	20.0	20.0	20.0				**20.0**
Voting Machines								
General Funds	115.0	115.0	115.0	115.0				**115.0**
Appropriated S/F								
Non-Appropriated S/F								
	115.0	115.0	115.0	115.0				**115.0**

ELECTIONS
STATE ELECTION COMMISSIONER
STATE ELECTION COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

70-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Primary and General Election								
General Funds	86.7		152.4					
Appropriated S/F								
Non-Appropriated S/F								
	86.7		152.4					
TOTAL								
General Funds	1,211.0	3,600.8	3,846.2	3,689.0	4.8			**3,693.8**
Appropriated S/F								
Non-Appropriated S/F	1,099.5	31.2	31.2	31.2				**31.2**
	2,310.5	3,632.0	3,877.4	3,720.2	4.8			**3,725.0**
IPU REVENUES								
General Funds	22.4	29.0	29.0	29.0				**29.0**
Appropriated S/F								
Non-Appropriated S/F	35.8	20.0	20.0	20.0				**20.0**
	58.2	49.0	49.0	49.0				**49.0**
POSITIONS								
General Funds	12.0	42.0	42.0	42.0				**42.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.0	42.0	42.0	42.0				**42.0**

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

*Recommend inflation and volume adjustment of $4.8 in Contractual Services for lease obligations.

*Recommend one-time funding of $152.4 in the Office of Management and Budget's contingency for the primary and general elections.

ELECTIONS
NEW CASTLE COUNTY ELECTIONS
NEW CASTLE COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,006.3							
Appropriated S/F								
Non-Appropriated S/F	52.0							
	1,058.3							
Travel								
General Funds	3.1	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F	1.0							
	4.1	6.0	6.0	6.0				**6.0**
Contractual Services								
General Funds	248.8	272.9	281.1	272.9	8.2			**281.1**
Appropriated S/F								
Non-Appropriated S/F	93.4							
	342.2	272.9	281.1	272.9	8.2			**281.1**
Energy								
General Funds	23.1	28.8	28.8	28.8				**28.8**
Appropriated S/F								
Non-Appropriated S/F								
	23.1	28.8	28.8	28.8				**28.8**
Supplies and Materials								
General Funds	6.3	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F	8.0							
	14.3	7.7	7.7	7.7				**7.7**
Technology								
General Funds	2.9							
Appropriated S/F								
Non-Appropriated S/F								
	2.9							
Operations								
General Funds	196.8							
Appropriated S/F	39.1							
Non-Appropriated S/F								
	235.9							
School Elections								
General Funds	207.3	158.4	158.4	158.4				**158.4**
Appropriated S/F								
Non-Appropriated S/F								
	207.3	158.4	158.4	158.4				**158.4**
Primary and General Election								
General Funds	718.1		1,601.1					
Appropriated S/F	178.2							
Non-Appropriated S/F								
	896.3		1,601.1					

ELECTIONS
NEW CASTLE COUNTY ELECTIONS
NEW CASTLE COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
TOTAL								
General Funds	2,412.7	473.8	2,083.1	473.8	8.2			**482.0**
Appropriated S/F	217.3							
Non-Appropriated S/F	154.4							
	2,784.4	473.8	2,083.1	473.8	8.2			**482.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	15.0							

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

*Recommend inflation and volume adjustment of $8.2 in Contractual Services for lease obligations.

*Recommend one-time funding of $1,601.1 in the Office of Management and Budget's contingency for the primary and general elections.

ELECTIONS
KENT COUNTY ELECTIONS
KENT COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-03-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	593.0							
Appropriated S/F								
Non-Appropriated S/F								
	593.0							
Contractual Services								
General Funds	144.8	161.7	161.7	161.7				**161.7**
Appropriated S/F								
Non-Appropriated S/F								
	144.8	161.7	161.7	161.7				**161.7**
Energy								
General Funds	11.9	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	11.9	12.0	12.0	12.0				**12.0**
Supplies and Materials								
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**
Technology								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F								
	1.6							
Operations								
General Funds	4.7							
Appropriated S/F								
Non-Appropriated S/F								
	4.7							
Mobile Registration								
General Funds		2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
		2.0	2.0	2.0				**2.0**
School Elections								
General Funds	30.2	37.8	37.8	37.8				**37.8**
Appropriated S/F								
Non-Appropriated S/F								
	30.2	37.8	37.8	37.8				**37.8**
Primary and General Election								
General Funds	425.2		666.5					
Appropriated S/F	51.2							
Non-Appropriated S/F								
	476.4		666.5					

ELECTIONS
KENT COUNTY ELECTIONS
KENT COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-03-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
TOTAL								
General Funds	1,214.9	217.0	883.5	217.0				**217.0**
Appropriated S/F	51.2							
Non-Appropriated S/F								
	1,266.1	217.0	883.5	217.0				**217.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0							
Appropriated S/F								
Non-Appropriated S/F								
	8.0							

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

*Recommend one-time funding of $666.5 in the Office of Management and Budget's contingency for the primary and general elections.

ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-04-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	587.7							
Appropriated S/F								
Non-Appropriated S/F								
	587.7							
Travel								
General Funds	1.7	2.2	2.2	2.2				**2.2**
Appropriated S/F								
Non-Appropriated S/F								
	1.7	2.2	2.2	2.2				**2.2**
Contractual Services								
General Funds	22.5	29.1	29.1	29.1				**29.1**
Appropriated S/F								
Non-Appropriated S/F								
	22.5	29.1	29.1	29.1				**29.1**
Supplies and Materials								
General Funds	12.5	12.7	12.7	12.7				**12.7**
Appropriated S/F								
Non-Appropriated S/F								
	12.5	12.7	12.7	12.7				**12.7**
Capital Outlay								
General Funds	0.9	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.9	2.0	2.0	2.0				**2.0**
Technology								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F								
	1.3							
Operations								
General Funds	77.1							
Appropriated S/F								
Non-Appropriated S/F								
	77.1							
Mobile Registration								
General Funds		2.1	2.1	2.1				**2.1**
Appropriated S/F								
Non-Appropriated S/F								
		2.1	2.1	2.1				**2.1**
School Elections								
General Funds	29.3	38.8	38.8	38.8				**38.8**
Appropriated S/F								
Non-Appropriated S/F								
	29.3	38.8	38.8	38.8				**38.8**

ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-04-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Primary and General Election								
General Funds	326.1		537.5					
Appropriated S/F								
Non-Appropriated S/F								
	326.1		537.5					
TOTAL								
General Funds	1,059.1	86.9	624.4	86.9				**86.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,059.1	86.9	624.4	86.9				**86.9**
IPU REVENUES								
General Funds	0.7	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.7	2.0	2.0	2.0				**2.0**
POSITIONS								
General Funds	7.0							
Appropriated S/F								
Non-Appropriated S/F								
	7.0							

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

*Recommend one-time funding of $537.5 in the Office of Management and Budget's contingency for the primary and general elections.

FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Office of the State Fire Marshal								
General Funds	27.8	26.8	26.8	**26.8**	2,475.1	2,636.7	2,737.6	**2,737.6**
Appropriated S/F	27.2	27.2	27.2	**27.2**	1,780.3	2,424.7	2,424.7	**2,424.7**
Non-Appropriated S/F					17.7			
	55.0	54.0	54.0	**54.0**	4,273.1	5,061.4	5,162.3	**5,162.3**
State Fire School								
General Funds	18.5	18.5	18.5	**18.5**	2,426.0	2,445.0	2,505.0	**2,490.0**
Appropriated S/F					12.9	50.0	50.0	**50.0**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	1,180.3	751.9	771.9	**771.9**
	19.0	19.0	19.0	**19.0**	3,619.2	3,246.9	3,326.9	**3,311.9**
State Fire Prevention Commission								
General Funds	2.0	2.0	3.0	**2.0**	255.9	259.5	330.3	**275.5**
Appropriated S/F								
Non-Appropriated S/F					2.2			
	2.0	2.0	3.0	**2.0**	258.1	259.5	330.3	**275.5**
TOTAL								
General Funds	48.3	47.3	48.3	**47.3**	5,157.0	5,341.2	5,572.9	**5,503.1**
Appropriated S/F	27.2	27.2	27.2	**27.2**	1,793.2	2,474.7	2,474.7	**2,474.7**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	1,200.2	751.9	771.9	**771.9**
	76.0	75.0	76.0	**75.0**	8,150.4	8,567.8	8,819.5	**8,749.7**

FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					116.5	68.2		
Special Funds					0.4			
SUBTOTAL					116.9	68.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,273.5	5,409.4	5,572.9	**5,503.1**
Special Funds					2,993.8	3,226.6	3,246.6	**3,246.6**
TOTAL					8,267.3	8,636.0	8,819.5	**8,749.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					5,273.5	5,409.4	5,572.9	**5,503.1**
Special Funds					2,993.8	3,226.6	3,246.6	**3,246.6**
GRAND TOTAL					8,267.3	8,636.0	8,819.5	**8,749.7**
	(Reverted)				38.0			
	(Encumbering)				67.7			
	(Continuing)				0.5			

FIRE PREVENTION COMMISSION
OFFICE OF THE STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY

75-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,146.2	2,228.6	2,283.7	2,283.7				**2,283.7**
Appropriated S/F	1,643.5	1,745.2	1,745.2	1,745.2				**1,745.2**
Non-Appropriated S/F								
	3,789.7	3,973.8	4,028.9	4,028.9				**4,028.9**
Travel								
General Funds								
Appropriated S/F	1.5	34.0	34.0	34.0				**34.0**
Non-Appropriated S/F	0.6							
	2.1	34.0	34.0	34.0				**34.0**
Contractual Services								
General Funds	263.4	310.9	356.7	310.9			45.8	**356.7**
Appropriated S/F	69.3	366.8	366.8	366.8				**366.8**
Non-Appropriated S/F	0.2							
	332.9	677.7	723.5	677.7			45.8	**723.5**
Energy								
General Funds	40.2	71.8	71.8	71.8				**71.8**
Appropriated S/F								
Non-Appropriated S/F								
	40.2	71.8	71.8	71.8				**71.8**
Supplies and Materials								
General Funds	23.3	23.4	23.4	23.4				**23.4**
Appropriated S/F	32.0	81.0	81.0	81.0				**81.0**
Non-Appropriated S/F								
	55.3	104.4	104.4	104.4				**104.4**
Capital Outlay								
General Funds								
Appropriated S/F	33.3	196.2	196.2	196.2				**196.2**
Non-Appropriated S/F	16.9							
	50.2	196.2	196.2	196.2				**196.2**
Juv. Firesetter Intervention Pgm.								
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**
Revenue Refund								
General Funds								
Appropriated S/F	0.7	1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
	0.7	1.5	1.5	1.5				**1.5**
TOTAL								
General Funds	2,475.1	2,636.7	2,737.6	2,691.8			45.8	**2,737.6**
Appropriated S/F	1,780.3	2,424.7	2,424.7	2,424.7				**2,424.7**
Non-Appropriated S/F	17.7							
	4,273.1	5,061.4	5,162.3	5,116.5			45.8	**5,162.3**

FIRE PREVENTION COMMISSION
OFFICE OF THE STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY

75-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds	99.7	65.8	65.8	65.8				**65.8**
Appropriated S/F	2,423.2	2,737.3	2,737.3	2,737.3				**2,737.3**
Non-Appropriated S/F	178.6							
	2,701.5	2,803.1	2,803.1	2,803.1				**2,803.1**
POSITIONS								
General Funds	27.8	26.8	26.8	26.8				**26.8**
Appropriated S/F	27.2	27.2	27.2	27.2				**27.2**
Non-Appropriated S/F								
	55.0	54.0	54.0	54.0				**54.0**

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

*Recommend enhancement of $45.8 in Contractual Services for lease of fleet vehicles.

FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY

75-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,829.8	1,852.9	1,890.9	1,890.9				**1,890.9**
Appropriated S/F								
Non-Appropriated S/F	7.5	27.0	27.0	27.0				**27.0**
	1,837.3	1,879.9	1,917.9	1,917.9				**1,917.9**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.5	14.0	14.0	14.0				**14.0**
	17.5	14.0	14.0	14.0				**14.0**
Contractual Services								
General Funds	247.2	250.0	257.0	250.0			7.0	**257.0**
Appropriated S/F								
Non-Appropriated S/F	336.7	294.0	294.0	294.0				**294.0**
	583.9	544.0	551.0	544.0			7.0	**551.0**
Energy								
General Funds	214.4	97.5	112.5	97.5				**97.5**
Appropriated S/F								
Non-Appropriated S/F								
	214.4	97.5	112.5	97.5				**97.5**
Supplies and Materials								
General Funds		110.0	110.0	110.0				**110.0**
Appropriated S/F								
Non-Appropriated S/F	564.8	411.9	431.9	431.9				**431.9**
	564.8	521.9	541.9	541.9				**541.9**
Capital Outlay								
General Funds	35.0	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F	251.1							
	286.1	35.0	35.0	35.0				**35.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.7	5.0	5.0	5.0				**5.0**
	2.7	5.0	5.0	5.0				**5.0**
Stress Management								
General Funds	4.6	4.6	4.6	4.6				**4.6**
Appropriated S/F								
Non-Appropriated S/F								
	4.6	4.6	4.6	4.6				**4.6**
EMT Training								
General Funds	95.0	95.0	95.0	95.0				**95.0**
Appropriated S/F								
Non-Appropriated S/F								
	95.0	95.0	95.0	95.0				**95.0**

FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY

75-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Local Emergency Planning Commission								
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**
TOTAL								
General Funds	2,426.0	2,445.0	2,505.0	2,483.0			7.0	**2,490.0**
Appropriated S/F	12.9	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	1,180.3	751.9	771.9	771.9				**771.9**
	3,619.2	3,246.9	3,326.9	3,304.9			7.0	**3,311.9**
IPU REVENUES								
General Funds								
Appropriated S/F	12.9	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	1,214.2	751.9	771.9	771.9				**771.9**
	1,227.1	801.9	821.9	821.9				**821.9**
POSITIONS								
General Funds	18.5	18.5	18.5	18.5				**18.5**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	19.0	19.0	19.0	19.0				**19.0**

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

*Do not recommend inflation and volume adjustment of $15.0 in Energy.

*Recommend enhancements of $3.0 in Contractual Services for renewal of the self-contained breathing apparatus lease; and $4.0 in Contractual Services for lease of fleet vehicles.

FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

75-03-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	137.0	135.2	193.3	138.5				**138.5**
Appropriated S/F								
Non-Appropriated S/F								
	137.0	135.2	193.3	138.5				**138.5**
Travel								
General Funds	14.4	14.5	14.5	14.5				**14.5**
Appropriated S/F								
Non-Appropriated S/F	1.7							
	16.1	14.5	14.5	14.5				**14.5**
Contractual Services								
General Funds	26.9	27.0	39.7	27.0			12.7	**39.7**
Appropriated S/F								
Non-Appropriated S/F	0.5							
	27.4	27.0	39.7	27.0			12.7	**39.7**
Supplies and Materials								
General Funds	3.1	3.1	3.1	3.1				**3.1**
Appropriated S/F								
Non-Appropriated S/F								
	3.1	3.1	3.1	3.1				**3.1**
One-Time								
General Funds	2.4							
Appropriated S/F								
Non-Appropriated S/F								
	2.4							
Statewide Fire Safety Education								
General Funds	67.4	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	67.4	75.0	75.0	75.0				**75.0**
Governor's Fire Safety Conference								
General Funds	4.7	4.7	4.7	4.7				**4.7**
Appropriated S/F								
Non-Appropriated S/F								
	4.7	4.7	4.7	4.7				**4.7**
TOTAL								
General Funds	255.9	259.5	330.3	262.8			12.7	**275.5**
Appropriated S/F								
Non-Appropriated S/F	2.2							
	258.1	259.5	330.3	262.8			12.7	**275.5**

FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

75-03-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	579.1							
	579.1							
POSITIONS								
General Funds	2.0	2.0	3.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	3.0	2.0				**2.0**

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

*Recommend enhancement of $12.7 in Contractual Services for lease of fleet vehicles. Do not recommend additional enhancement of $54.8 in Personnel Costs and 1.0 FTE.

DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY

76-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Delaware National Guard								
General Funds	29.0	29.0	28.0	**28.5**	4,397.7	4,807.0	4,915.0	**4,915.0**
Appropriated S/F								
Non-Appropriated S/F	85.0	88.0	89.0	**88.5**	16,702.9	14,700.0	16,285.9	**16,285.9**
	114.0	117.0	117.0	**117.0**	21,100.6	19,507.0	21,200.9	**21,200.9**
TOTAL								
General Funds	29.0	29.0	28.0	**28.5**	4,397.7	4,807.0	4,915.0	**4,915.0**
Appropriated S/F								
Non-Appropriated S/F	85.0	88.0	89.0	**88.5**	16,702.9	14,700.0	16,285.9	**16,285.9**
	114.0	117.0	117.0	**117.0**	21,100.6	19,507.0	21,200.9	**21,200.9**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						216.1		
Special Funds					-0.1			
SUBTOTAL					-0.1	216.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,397.7	5,023.1	4,915.0	**4,915.0**
Special Funds					16,702.8	14,700.0	16,285.9	**16,285.9**
TOTAL					21,100.5	19,723.1	21,200.9	**21,200.9**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					960.4			
GRAND TOTAL								
General Funds					4,397.7	5,023.1	4,915.0	**4,915.0**
Special Funds					17,663.2	14,700.0	16,285.9	**16,285.9**
GRAND TOTAL					22,060.9	19,723.1	21,200.9	**21,200.9**
	(Reverted)				221.7			
	(Encumbering)				216.1			
	(Continuing)							

DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY

76-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	2,757.7	3,049.5	3,109.5	3,109.5				**3,109.5**
Appropriated S/F								
Non-Appropriated S/F	5,370.5	5,879.0	5,709.4	5,709.4				**5,709.4**
	8,128.2	8,928.5	8,818.9	8,818.9				**8,818.9**
Travel								
General Funds	5.9	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F	28.5	23.0	33.1	33.1				**33.1**
	34.4	33.0	43.1	43.1				**43.1**
Contractual Services								
General Funds	400.0	405.0	405.0	405.0				**405.0**
Appropriated S/F								
Non-Appropriated S/F	6,086.1	4,330.0	5,325.8	5,325.8				**5,325.8**
	6,486.1	4,735.0	5,730.8	5,730.8				**5,730.8**
Energy								
General Funds	684.1	846.7	846.7	846.7				**846.7**
Appropriated S/F								
Non-Appropriated S/F	844.3	950.0	858.0	858.0				**858.0**
	1,528.4	1,796.7	1,704.7	1,704.7				**1,704.7**
Supplies and Materials								
General Funds	126.0	140.0	128.0	140.0		-12.0		**128.0**
Appropriated S/F								
Non-Appropriated S/F	395.4	315.0	349.6	349.6				**349.6**
	521.4	455.0	477.6	489.6		-12.0		**477.6**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,920.3	3,203.0	3,950.0	3,950.0				**3,950.0**
	3,920.3	3,203.0	3,950.0	3,950.0				**3,950.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	57.8		60.0	60.0				**60.0**
	57.8		60.0	60.0				**60.0**
Recruit & Retention								
General Funds	8.7							
Appropriated S/F								
Non-Appropriated S/F								
	8.7							
Operations								
General Funds	2.4							
Appropriated S/F								
Non-Appropriated S/F								
	2.4							

DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY

76-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Unit Fund Allowance								
General Funds	18.1	18.1	18.1	18.1				**18.1**
Appropriated S/F								
Non-Appropriated S/F								
	18.1	18.1	18.1	18.1				**18.1**
Educational Assistance								
General Funds	394.8	337.7	397.7	337.7		12.0	48.0	**397.7**
Appropriated S/F								
Non-Appropriated S/F								
	394.8	337.7	397.7	337.7		12.0	48.0	**397.7**
TOTAL								
General Funds	4,397.7	4,807.0	4,915.0	4,867.0			48.0	**4,915.0**
Appropriated S/F								
Non-Appropriated S/F	16,702.9	14,700.0	16,285.9	16,285.9				**16,285.9**
	21,100.6	19,507.0	21,200.9	21,152.9			48.0	**21,200.9**
IPU REVENUES								
General Funds	3.4	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	16,188.5	14,721.0	14,721.0	14,721.0				**14,721.0**
	16,191.9	14,726.0	14,726.0	14,726.0				**14,726.0**
POSITIONS								
General Funds	29.0	29.0	28.0	28.5				**28.5**
Appropriated S/F								
Non-Appropriated S/F	85.0	88.0	89.0	88.5				**88.5**
	114.0	117.0	117.0	117.0				**117.0**

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

*Base adjustments include (0.5) FTE and 0.5 NSF FTE to address critical workforce needs.

*Recommend structural changes of ($12.0) in Supplies and Materials and $12.0 in Educational Assistance to reflect projected expenditures.

*Recommend enhancement of $48.0 in Educational Assistance for additional educational reimbursements due to federal funding reductions.

ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY

77-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Advisory Council for Exceptional Citizens								
General Funds	3.0	3.0	3.0	**3.0**	257.5	238.0	276.7	**242.0**
Appropriated S/F								
Non-Appropriated S/F					34.9			
	3.0	3.0	3.0	**3.0**	292.4	238.0	276.7	**242.0**
TOTAL								
General Funds	3.0	3.0	3.0	**3.0**	257.5	238.0	276.7	**242.0**
Appropriated S/F								
Non-Appropriated S/F					34.9			
	3.0	3.0	3.0	**3.0**	292.4	238.0	276.7	**242.0**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.1	6.1		
Special Funds								
SUBTOTAL					-0.1	6.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					257.4	244.1	276.7	**242.0**
Special Funds					34.9			
TOTAL					292.3	244.1	276.7	**242.0**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					257.4	244.1	276.7	**242.0**
Special Funds					34.9			
GRAND TOTAL					292.3	244.1	276.7	**242.0**
	(Reverted)							
	(Encumbering)				6.1			
	(Continuing)							

ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
INTERNAL PROGRAM UNIT SUMMARY

77-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	222.9	214.0	248.0	218.0				**218.0**
Appropriated S/F								
Non-Appropriated S/F								
	222.9	214.0	248.0	218.0				**218.0**
Travel								
General Funds	4.7	6.5	6.5	6.5				**6.5**
Appropriated S/F								
Non-Appropriated S/F	1.1							
	5.8	6.5	6.5	6.5				**6.5**
Contractual Services								
General Funds	23.6	11.5	16.2	11.5				**11.5**
Appropriated S/F								
Non-Appropriated S/F	24.0							
	47.6	11.5	16.2	11.5				**11.5**
Supplies and Materials								
General Funds	6.3	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F	9.8							
	16.1	6.0	6.0	6.0				**6.0**
TOTAL								
General Funds	257.5	238.0	276.7	242.0				**242.0**
Appropriated S/F								
Non-Appropriated S/F	34.9							
	292.4	238.0	276.7	242.0				**242.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	39.1							
	39.1							
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

*Do not recommend enhancements of $30.0 in Personnel Costs and $4.7 in Contractual Services.

HIGHER EDUCATION
DEPARTMENT SUMMARY

90-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
University of Delaware								
General Funds					119,813.1	118,617.2	122,058.7	**120,869.2**
Appropriated S/F								
Non-Appropriated S/F					0.4			
					119,813.5	118,617.2	122,058.7	**120,869.2**
Delaware State University								
General Funds					34,620.6	34,570.8	40,880.4	**35,207.5**
Appropriated S/F								
Non-Appropriated S/F					62,863.2	98,228.0	99,481.7	**99,481.7**
					97,483.8	132,798.8	140,362.1	**134,689.2**
Delaware Technical Community College								
General Funds	785.0	785.0	787.0	**785.0**	76,721.2	76,555.8	81,510.0	**78,745.7**
Appropriated S/F								
Non-Appropriated S/F	354.0	359.0	359.0	**359.0**	110,924.5	119,398.4	118,704.3	**118,704.3**
	1,139.0	1,144.0	1,146.0	**1,144.0**	187,645.7	195,954.2	200,214.3	**197,450.0**
DIVME								
General Funds					193.9	261.9	311.0	**279.9**
Appropriated S/F								
Non-Appropriated S/F								
					193.9	261.9	311.0	**279.9**
TOTAL								
General Funds	785.0	785.0	787.0	**785.0**	231,348.8	230,005.7	244,760.1	**235,102.3**
Appropriated S/F								
Non-Appropriated S/F	354.0	359.0	359.0	**359.0**	173,788.1	217,626.4	218,186.0	**218,186.0**
	1,139.0	1,144.0	1,146.0	**1,144.0**	405,136.9	447,632.1	462,946.1	**453,288.3**

HIGHER EDUCATION
DEPARTMENT SUMMARY

90-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1,287.9	159.7		
Special Funds					1.7			
SUBTOTAL					1,289.6	159.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					232,636.7	230,165.4	244,760.1	**235,102.3**
Special Funds					173,789.8	217,626.4	218,186.0	**218,186.0**
TOTAL					406,426.5	447,791.8	462,946.1	**453,288.3**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					12,950.4			
GRAND TOTAL								
General Funds					232,636.7	230,165.4	244,760.1	**235,102.3**
Special Funds					186,740.2	217,626.4	218,186.0	**218,186.0**
GRAND TOTAL					419,376.9	447,791.8	462,946.1	**453,288.3**
	(Reverted)							
	(Encumbering)				111.7			
	(Continuing)				48.0			

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
APPROPRIATION UNIT SUMMARY

90-01-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
University of Delaware								
General Funds					117,954.6	116,738.9	120,138.1	**118,948.6**
Appropriated S/F								
Non-Appropriated S/F					0.4			
					117,955.0	116,738.9	120,138.1	**118,948.6**
DE Geological Survey								
General Funds					1,858.5	1,878.3	1,920.6	**1,920.6**
Appropriated S/F								
Non-Appropriated S/F								
					1,858.5	1,878.3	1,920.6	**1,920.6**
TOTAL								
General Funds					119,813.1	118,617.2	122,058.7	**120,869.2**
Appropriated S/F								
Non-Appropriated S/F					0.4			
					119,813.5	118,617.2	122,058.7	**120,869.2**

90-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	0.4							
College of Business & Economic								
General Funds	1,697.8	1,701.5	1,737.3	1,737.3				**1,737.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,697.8	1,701.5	1,737.3	1,737.3				**1,737.3**
College of Agriculture&Nat Res								
General Funds	5,298.6	5,308.5	5,425.3	5,405.4				**5,405.4**
Appropriated S/F								
Non-Appropriated S/F								
	5,298.6	5,308.5	5,425.3	5,405.4				**5,405.4**
College of Arts & Sciences								
General Funds	3,013.0	3,019.1	3,090.3	3,079.0				**3,079.0**
Appropriated S/F								
Non-Appropriated S/F								
	3,013.0	3,019.1	3,090.3	3,079.0				**3,079.0**
College of Earth Ocean&Envrnmt								
General Funds	812.7	814.4	831.1	831.1				**831.1**
Appropriated S/F								
Non-Appropriated S/F								
	812.7	814.4	831.1	831.1				**831.1**
College of Health Sciences								
General Funds	528.7	530.3	796.8	546.8				**546.8**
Appropriated S/F								
Non-Appropriated S/F								
	528.7	530.3	796.8	546.8				**546.8**
College of Engineering								
General Funds	790.5	792.2	808.9	808.9				**808.9**
Appropriated S/F								
Non-Appropriated S/F								
	790.5	792.2	808.9	808.9				**808.9**
College of Education&Human Dev								
General Funds	2,421.1	2,426.2	2,476.4	2,476.4				**2,476.4**
Appropriated S/F								
Non-Appropriated S/F								
	2,421.1	2,426.2	2,476.4	2,476.4				**2,476.4**
Speech Pathology								
General Funds	800.0							
Appropriated S/F								
Non-Appropriated S/F								
	800.0							

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Operations								
General Funds	90,439.5	90,141.8	92,037.9	92,037.9				**92,037.9**
Appropriated S/F								
Non-Appropriated S/F								
	90,439.5	90,141.8	92,037.9	92,037.9				**92,037.9**
Scholarships								
General Funds	10,355.7	10,355.7	11,545.2	10,355.7				**10,355.7**
Appropriated S/F								
Non-Appropriated S/F								
	10,355.7	10,355.7	11,545.2	10,355.7				**10,355.7**
Other Programs								
General Funds	1,397.0	1,399.2	1,388.9	1,420.1				**1,420.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,397.0	1,399.2	1,388.9	1,420.1				**1,420.1**
Nursing Expansion								
General Funds	250.0	250.0		250.0				**250.0**
Appropriated S/F								
Non-Appropriated S/F								
	250.0	250.0		250.0				**250.0**
Delaware Teacher Center								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F								
	150.0							
TOTAL								
General Funds	117,954.6	116,738.9	120,138.1	118,948.6				**118,948.6**
Appropriated S/F								
Non-Appropriated S/F	0.4							
	117,955.0	116,738.9	120,138.1	118,948.6				**118,948.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	0.4							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

90-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend

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

*Do not recommend structural changes of $19.9 in College of Agriculture and Natural Resources, $11.3 in College of Arts and Sciences, $250.0 in College of Health Sciences, ($31.2) in Other Programs, and ($250.0) in Nursing Expansion.

*Do not recommend enhancement of $1,189.5 in Scholarships.

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
DE GEOLOGICAL SURVEY
INTERNAL PROGRAM UNIT SUMMARY

90-01-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Operations								
General Funds	1,751.0	1,751.0	1,793.3	1,793.3				**1,793.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,751.0	1,751.0	1,793.3	1,793.3				**1,793.3**
River Master Program								
General Funds	107.5	127.3	127.3	127.3				**127.3**
Appropriated S/F								
Non-Appropriated S/F								
	107.5	127.3	127.3	127.3				**127.3**
TOTAL								
General Funds	1,858.5	1,878.3	1,920.6	1,920.6				**1,920.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,858.5	1,878.3	1,920.6	1,920.6				**1,920.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
APPROPRIATION UNIT SUMMARY

90-03-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Operations								
General Funds					34,620.6	34,570.8	40,880.4	**35,207.5**
Appropriated S/F								
Non-Appropriated S/F					42,924.6	71,379.4	79,542.3	**79,542.3**
					77,545.2	105,950.2	120,422.7	**114,749.8**
Sponsored Programs and Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					19,938.6	26,848.6	19,939.4	**19,939.4**
					19,938.6	26,848.6	19,939.4	**19,939.4**
TOTAL								
General Funds					34,620.6	34,570.8	40,880.4	**35,207.5**
Appropriated S/F								
Non-Appropriated S/F					62,863.2	98,228.0	99,481.7	**99,481.7**
					97,483.8	132,798.8	140,362.1	**134,689.2**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37,893.9	30,009.6	38,675.5	38,675.5				**38,675.5**
	37,893.9	30,009.6	38,675.5	38,675.5				**38,675.5**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,032.5	1,359.3	1,359.3				**1,359.3**
		2,032.5	1,359.3	1,359.3				**1,359.3**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	119.3	17,253.6	17,445.0	17,445.0				**17,445.0**
	119.3	17,253.6	17,445.0	17,445.0				**17,445.0**
Energy								
General Funds	2,195.9	2,195.9	2,195.9	2,195.9				**2,195.9**
Appropriated S/F								
Non-Appropriated S/F		3,900.0	1,977.5	1,977.5				**1,977.5**
	2,195.9	6,095.9	4,173.4	4,173.4				**4,173.4**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3,097.6	1,912.5	1,912.5				**1,912.5**
		3,097.6	1,912.5	1,912.5				**1,912.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,911.4	411.9	1,956.6	1,956.6				**1,956.6**
	4,911.4	411.9	1,956.6	1,956.6				**1,956.6**
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5,494.7	4,026.1	4,026.1				**4,026.1**
		5,494.7	4,026.1	4,026.1				**4,026.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		9,179.5	12,189.8	12,189.8				**12,189.8**
		9,179.5	12,189.8	12,189.8				**12,189.8**
Inspire								
General Funds			1,737.3					
Appropriated S/F								
Non-Appropriated S/F								
			1,737.3					

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Operations								
General Funds	27,449.3	27,399.4	30,971.7	28,036.1				**28,036.1**
Appropriated S/F								
Non-Appropriated S/F								
	27,449.3	27,399.4	30,971.7	28,036.1				**28,036.1**
Aid to Needy Students								
General Funds	2,057.4	2,057.4	2,057.4	2,057.4				**2,057.4**
Appropriated S/F								
Non-Appropriated S/F								
	2,057.4	2,057.4	2,057.4	2,057.4				**2,057.4**
Work Study								
General Funds	211.7	211.7	211.7	211.7				**211.7**
Appropriated S/F								
Non-Appropriated S/F								
	211.7	211.7	211.7	211.7				**211.7**
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				**50.0**
Cooperative Extension								
General Funds	566.6	566.5	728.6	566.5				**566.5**
Appropriated S/F								
Non-Appropriated S/F								
	566.6	566.5	728.6	566.5				**566.5**
Cooperative Research								
General Funds	650.7	650.8	1,488.7	650.8				**650.8**
Appropriated S/F								
Non-Appropriated S/F								
	650.7	650.8	1,488.7	650.8				**650.8**
Mishoe Scholarships								
General Funds	50.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				**50.0**
Title VI Compliance								
General Funds	220.0	220.0	220.0	220.0				**220.0**
Appropriated S/F								
Non-Appropriated S/F								
	220.0	220.0	220.0	220.0				**220.0**
Athletic Grant								
General Funds	133.1	133.1	133.1	133.1				**133.1**
Appropriated S/F								
Non-Appropriated S/F								
	133.1	133.1	133.1	133.1				**133.1**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
General Scholarships								
General Funds	786.0	786.0	786.0	786.0				**786.0**
Appropriated S/F								
Non-Appropriated S/F								
	786.0	786.0	786.0	786.0				**786.0**
Nursing Expansion								
General Funds	249.9	250.0	250.0	250.0				**250.0**
Appropriated S/F								
Non-Appropriated S/F								
	249.9	250.0	250.0	250.0				**250.0**
TOTAL								
General Funds	34,620.6	34,570.8	40,880.4	35,207.5				**35,207.5**
Appropriated S/F								
Non-Appropriated S/F	42,924.6	71,379.4	79,542.3	79,542.3				**79,542.3**
	77,545.2	105,950.2	120,422.7	114,749.8				**114,749.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37,697.8	71,379.4	79,542.3	79,542.3				**79,542.3**
	37,697.8	71,379.4	79,542.3	79,542.3				**79,542.3**
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Do not recommend inflation and volume adjustments of $2,256.6 in Operations and $1,737.3 in Inspire.

*Do not recommend enhancements of $679.0 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 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,547.0	11,056.1	9,547.8	9,547.8				**9,547.8**
	9,547.0	11,056.1	9,547.8	9,547.8				**9,547.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		817.9						
		817.9						
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,391.6	3,438.1	10,391.6	10,391.6				**10,391.6**
	10,391.6	3,438.1	10,391.6	10,391.6				**10,391.6**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,549.8						
		1,549.8						
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,794.8						
		1,794.8						
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8,191.9						
		8,191.9						
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19,938.6	26,848.6	19,939.4	19,939.4				**19,939.4**
	19,938.6	26,848.6	19,939.4	19,939.4				**19,939.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11,686.4	26,848.6	19,939.4	19,939.4				**19,939.4**
	11,686.4	26,848.6	19,939.4	19,939.4				**19,939.4**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROGRAMS AND RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

90-03-05 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
APPROPRIATION UNIT SUMMARY

90-04-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Office of the President								
General Funds	49.0	49.0	49.0	**49.0**	7,489.8	10,866.9	12,609.5	**11,005.9**
Appropriated S/F								
Non-Appropriated S/F	42.0	42.0	42.0	**42.0**	9,063.4	8,922.3	44,011.3	**44,011.3**
	91.0	91.0	91.0	**91.0**	16,553.2	19,789.2	56,620.8	**55,017.2**
Owens Campus								
General Funds	218.0	218.0	218.0	**218.0**	20,831.0	19,955.3	20,772.6	**20,569.9**
Appropriated S/F								
Non-Appropriated S/F	75.0	76.0	76.0	**76.0**	30,813.0	32,726.9	21,217.7	**21,217.7**
	293.0	294.0	294.0	**294.0**	51,644.0	52,682.2	41,990.3	**41,787.6**
George Campus								
General Funds	162.0	162.0	162.0	**162.0**	14,711.0	14,409.4	15,020.5	**14,817.9**
Appropriated S/F								
Non-Appropriated S/F	69.0	71.0	71.0	**71.0**	14,365.3	15,914.7	15,559.7	**15,559.7**
	231.0	233.0	233.0	**233.0**	29,076.3	30,324.1	30,580.2	**30,377.6**
Stanton Campus								
General Funds	204.0	204.0	204.0	**204.0**	19,440.9	18,271.4	19,050.1	**18,847.4**
Appropriated S/F								
Non-Appropriated S/F	74.0	76.0	76.0	**76.0**	33,121.5	38,168.5	22,738.2	**22,738.2**
	278.0	280.0	280.0	**280.0**	52,562.4	56,439.9	41,788.3	**41,585.6**
Terry Campus								
General Funds	152.0	152.0	154.0	**152.0**	14,248.5	13,052.8	14,057.3	**13,504.6**
Appropriated S/F								
Non-Appropriated S/F	94.0	94.0	94.0	**94.0**	23,561.3	23,666.0	15,177.4	**15,177.4**
	246.0	246.0	248.0	**246.0**	37,809.8	36,718.8	29,234.7	**28,682.0**
TOTAL								
General Funds	785.0	785.0	787.0	**785.0**	76,721.2	76,555.8	81,510.0	**78,745.7**
Appropriated S/F								
Non-Appropriated S/F	354.0	359.0	359.0	**359.0**	110,924.5	119,398.4	118,704.3	**118,704.3**
	1,139.0	1,144.0	1,146.0	**1,144.0**	187,645.7	195,954.2	200,214.3	**197,450.0**

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY

90-04-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	5,559.4	8,934.8	10,677.4	9,073.8				**9,073.8**
Appropriated S/F								
Non-Appropriated S/F	3,337.2	3,763.9	4,257.5	4,257.5				**4,257.5**
	8,896.6	12,698.7	14,934.9	13,331.3				**13,331.3**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	119.1	215.0	135.0	135.0				**135.0**
	119.1	215.0	135.0	135.0				**135.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,362.7	3,356.0	37,883.4	37,883.4				**37,883.4**
	4,362.7	3,356.0	37,883.4	37,883.4				**37,883.4**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	50.3	35.0	55.0	55.0				**55.0**
	50.3	35.0	55.0	55.0				**55.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	495.1	837.4	780.4	780.4				**780.4**
	495.1	837.4	780.4	780.4				**780.4**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	645.2	500.0	685.0	685.0				**685.0**
	645.2	500.0	685.0	685.0				**685.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	53.8	215.0	215.0	215.0				**215.0**
	53.8	215.0	215.0	215.0				**215.0**
Aid to Needy Students								
General Funds		39.3	39.3	39.3				**39.3**
Appropriated S/F								
Non-Appropriated S/F								
		39.3	39.3	39.3				**39.3**
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				**50.0**

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY

90-04-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Associate in Arts Pgm - Academic								
General Funds	1,608.3	1,591.9	1,591.9	1,591.9				**1,591.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,608.3	1,591.9	1,591.9	1,591.9				**1,591.9**
Associate in Arts Pgm - Operations								
General Funds	272.1	250.9	250.9	250.9				**250.9**
Appropriated S/F								
Non-Appropriated S/F								
	272.1	250.9	250.9	250.9				**250.9**
TOTAL								
General Funds	7,489.8	10,866.9	12,609.5	11,005.9				**11,005.9**
Appropriated S/F								
Non-Appropriated S/F	9,063.4	8,922.3	44,011.3	44,011.3				**44,011.3**
	16,553.2	19,789.2	56,620.8	55,017.2				**55,017.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,608.6	9,000.0	44,100.0	44,100.0				**44,100.0**
	9,608.6	9,000.0	44,100.0	44,100.0				**44,100.0**
POSITIONS								
General Funds	49.0	49.0	49.0	49.0				**49.0**
Appropriated S/F								
Non-Appropriated S/F	42.0	42.0	42.0	42.0				**42.0**
	91.0	91.0	91.0	91.0				**91.0**

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

*Do not recommend inflation and volume adjustment of $1,603.6 in Personnel Costs.

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	20,119.3	19,381.1	19,995.7	19,995.7				**19,995.7**
Appropriated S/F								
Non-Appropriated S/F	10,489.7	10,839.9	10,826.7	10,826.7				**10,826.7**
	30,609.0	30,221.0	30,822.4	30,822.4				**30,822.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	65.8	75.0	72.0	72.0				**72.0**
	65.8	75.0	72.0	72.0				**72.0**
Contractual Services								
General Funds			202.7					
Appropriated S/F								
Non-Appropriated S/F	16,435.5	16,428.0	5,734.0	5,734.0				**5,734.0**
	16,435.5	16,428.0	5,936.7	5,734.0				**5,734.0**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	868.0	900.0	900.0	900.0				**900.0**
	868.0	900.0	900.0	900.0				**900.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,716.7	1,679.0	1,785.0	1,785.0				**1,785.0**
	1,716.7	1,679.0	1,785.0	1,785.0				**1,785.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	775.6	2,355.0	1,400.0	1,400.0				**1,400.0**
	775.6	2,355.0	1,400.0	1,400.0				**1,400.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	461.7	450.0	500.0	500.0				**500.0**
	461.7	450.0	500.0	500.0				**500.0**
Grants								
General Funds		48.2	48.2	48.2				**48.2**
Appropriated S/F								
Non-Appropriated S/F								
		48.2	48.2	48.2				**48.2**
Work Study								
General Funds	23.1	31.2	31.2	31.2				**31.2**
Appropriated S/F								
Non-Appropriated S/F								
	23.1	31.2	31.2	31.2				**31.2**

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Aid to Needy Students								
General Funds	310.8	244.8	244.8	244.8				**244.8**
Appropriated S/F								
Non-Appropriated S/F								
	310.8	244.8	244.8	244.8				**244.8**
Environmental Training								
General Funds	256.8	250.0	250.0	250.0				**250.0**
Appropriated S/F								
Non-Appropriated S/F								
	256.8	250.0	250.0	250.0				**250.0**
Early Childhood Assistance								
General Funds	121.0							
Appropriated S/F								
Non-Appropriated S/F								
	121.0							
TOTAL								
General Funds	20,831.0	19,955.3	20,772.6	20,569.9				**20,569.9**
Appropriated S/F								
Non-Appropriated S/F	30,813.0	32,726.9	21,217.7	21,217.7				**21,217.7**
	51,644.0	52,682.2	41,990.3	41,787.6				**41,787.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	33,077.3	32,700.0	21,218.0	21,218.0				**21,218.0**
	33,077.3	32,700.0	21,218.0	21,218.0				**21,218.0**
POSITIONS								
General Funds	218.0	218.0	218.0	218.0				**218.0**
Appropriated S/F								
Non-Appropriated S/F	75.0	76.0	76.0	76.0				**76.0**
	293.0	294.0	294.0	294.0				**294.0**

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

*Do not recommend enhancement of $202.7 in Contractual Services.

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
GEORGE CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	14,036.0	13,744.2	14,152.7	14,152.7				**14,152.7**
Appropriated S/F								
Non-Appropriated S/F	6,459.3	7,111.0	6,587.4	6,587.4				**6,587.4**
	20,495.3	20,855.2	20,740.1	20,740.1				**20,740.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.8	39.5	30.6	30.6				**30.6**
	22.8	39.5	30.6	30.6				**30.6**
Contractual Services								
General Funds	392.8	392.8	595.4	392.8				**392.8**
Appropriated S/F								
Non-Appropriated S/F	4,622.6	5,660.9	5,825.7	5,825.7				**5,825.7**
	5,015.4	6,053.7	6,421.1	6,218.5				**6,218.5**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	585.2	656.6	586.0	586.0				**586.0**
	585.2	656.6	586.0	586.0				**586.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	904.0	1,508.9	910.5	910.5				**910.5**
	904.0	1,508.9	910.5	910.5				**910.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,132.1	760.8	1,142.5	1,142.5				**1,142.5**
	1,132.1	760.8	1,142.5	1,142.5				**1,142.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	639.3	177.0	477.0	477.0				**477.0**
	639.3	177.0	477.0	477.0				**477.0**
Grants								
General Funds	23.9	32.5	32.5	32.5				**32.5**
Appropriated S/F								
Non-Appropriated S/F								
	23.9	32.5	32.5	32.5				**32.5**
Work Study								
General Funds	37.8	40.1	40.1	40.1				**40.1**
Appropriated S/F								
Non-Appropriated S/F								
	37.8	40.1	40.1	40.1				**40.1**

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
GEORGE CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-04 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Aid to Needy Students								
General Funds	220.5	199.8	199.8	199.8				**199.8**
Appropriated S/F								
Non-Appropriated S/F								
	220.5	199.8	199.8	199.8				**199.8**
TOTAL								
General Funds	14,711.0	14,409.4	15,020.5	14,817.9				**14,817.9**
Appropriated S/F								
Non-Appropriated S/F	14,365.3	15,914.7	15,559.7	15,559.7				**15,559.7**
	29,076.3	30,324.1	30,580.2	30,377.6				**30,377.6**
IPU REVENUES								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F	14,325.5	15,900.0	15,900.0	15,900.0				**15,900.0**
	14,328.3	15,900.0	15,900.0	15,900.0				**15,900.0**
POSITIONS								
General Funds	162.0	162.0	162.0	162.0				**162.0**
Appropriated S/F								
Non-Appropriated S/F	69.0	71.0	71.0	71.0				**71.0**
	231.0	233.0	233.0	233.0				**233.0**

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

*Do not recommend enhancement of $202.6 in Contractual Services.

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-05 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	19,177.7	18,018.0	18,594.0	18,594.0				**18,594.0**
Appropriated S/F								
Non-Appropriated S/F	7,924.4	10,184.9	10,184.9	10,184.9				**10,184.9**
	27,102.1	28,202.9	28,778.9	28,778.9				**28,778.9**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	42.7	45.7	45.4	45.4				**45.4**
	42.7	45.7	45.4	45.4				**45.4**
Contractual Services								
General Funds			202.7					
Appropriated S/F								
Non-Appropriated S/F	18,294.1	20,471.5	5,584.6	5,584.6				**5,584.6**
	18,294.1	20,471.5	5,787.3	5,584.6				**5,584.6**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	506.7	500.5	507.0	507.0				**507.0**
	506.7	500.5	507.0	507.0				**507.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,504.9	1,311.8	1,517.0	1,517.0				**1,517.0**
	1,504.9	1,311.8	1,517.0	1,517.0				**1,517.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,076.4	4,454.1	4,099.3	4,099.3				**4,099.3**
	4,076.4	4,454.1	4,099.3	4,099.3				**4,099.3**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	772.3	1,200.0	800.0	800.0				**800.0**
	772.3	1,200.0	800.0	800.0				**800.0**
Grants								
General Funds	23.9	27.5	27.5	27.5				**27.5**
Appropriated S/F								
Non-Appropriated S/F								
	23.9	27.5	27.5	27.5				**27.5**
Work Study								
General Funds	10.7	41.1	41.1	41.1				**41.1**
Appropriated S/F								
Non-Appropriated S/F								
	10.7	41.1	41.1	41.1				**41.1**

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-05 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Aid to Needy Students								
General Funds	228.6	184.8	184.8	184.8				**184.8**
Appropriated S/F								
Non-Appropriated S/F								
	228.6	184.8	184.8	184.8				**184.8**
TOTAL								
General Funds	19,440.9	18,271.4	19,050.1	18,847.4				**18,847.4**
Appropriated S/F								
Non-Appropriated S/F	33,121.5	38,168.5	22,738.2	22,738.2				**22,738.2**
	52,562.4	56,439.9	41,788.3	41,585.6				**41,585.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31,207.4	39,112.0	22,739.0	22,739.0				**22,739.0**
	31,207.4	39,112.0	22,739.0	22,739.0				**22,739.0**
POSITIONS								
General Funds	204.0	204.0	204.0	204.0				**204.0**
Appropriated S/F								
Non-Appropriated S/F	74.0	76.0	76.0	76.0				**76.0**
	278.0	280.0	280.0	280.0				**280.0**

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

*Do not recommend enhancement of $202.7 in Contractual Services.

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-06 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	13,977.7	12,791.8	13,556.2	13,243.6				**13,243.6**
Appropriated S/F								
Non-Appropriated S/F	8,964.4	9,116.9	9,367.2	9,367.2				**9,367.2**
	22,942.1	21,908.7	22,923.4	22,610.8				**22,610.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.4	35.9	25.9	25.9				**25.9**
	26.4	35.9	25.9	25.9				**25.9**
Contractual Services								
General Funds			240.1					
Appropriated S/F								
Non-Appropriated S/F	11,876.9	11,801.2	3,250.8	3,250.8				**3,250.8**
	11,876.9	11,801.2	3,490.9	3,250.8				**3,250.8**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	408.7	500.0	410.0	410.0				**410.0**
	408.7	500.0	410.0	410.0				**410.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	967.7	1,197.0	1,060.5	1,060.5				**1,060.5**
	967.7	1,197.0	1,060.5	1,060.5				**1,060.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	466.0	575.0	623.0	623.0				**623.0**
	466.0	575.0	623.0	623.0				**623.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	851.2	440.0	440.0	440.0				**440.0**
	851.2	440.0	440.0	440.0				**440.0**
Grants								
General Funds	21.0	21.0	21.0	21.0				**21.0**
Appropriated S/F								
Non-Appropriated S/F								
	21.0	21.0	21.0	21.0				**21.0**
Work Study								
General Funds	20.0	21.7	21.7	21.7				**21.7**
Appropriated S/F								
Non-Appropriated S/F								
	20.0	21.7	21.7	21.7				**21.7**

HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-06 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Aid to Needy Students								
General Funds	229.8	218.3	218.3	218.3				**218.3**
Appropriated S/F								
Non-Appropriated S/F								
	229.8	218.3	218.3	218.3				**218.3**
TOTAL								
General Funds	14,248.5	13,052.8	14,057.3	13,504.6				**13,504.6**
Appropriated S/F								
Non-Appropriated S/F	23,561.3	23,666.0	15,177.4	15,177.4				**15,177.4**
	37,809.8	36,718.8	29,234.7	28,682.0				**28,682.0**
IPU REVENUES								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F	23,796.5	26,036.1	15,200.0	15,200.0				**15,200.0**
	23,796.8	26,036.1	15,200.0	15,200.0				**15,200.0**
POSITIONS								
General Funds	152.0	152.0	154.0	152.0				**152.0**
Appropriated S/F								
Non-Appropriated S/F	94.0	94.0	94.0	94.0				**94.0**
	246.0	246.0	248.0	246.0				**246.0**

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

*Do not recommend enhancements of $312.6 in Personnel Costs and 2.0 FTEs and $240.1 in Contractual Services.

HIGHER EDUCATION
DIVME
DIVME
INTERNAL PROGRAM UNIT SUMMARY

90-07-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Tuition Assistance								
General Funds	193.9	261.9	311.0	261.9	18.0			**279.9**
Appropriated S/F								
Non-Appropriated S/F								
	193.9	261.9	311.0	261.9	18.0			**279.9**
TOTAL								
General Funds	193.9	261.9	311.0	261.9	18.0			**279.9**
Appropriated S/F								
Non-Appropriated S/F								
	193.9	261.9	311.0	261.9	18.0			**279.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustment of $18.0 in Tuition Assistance to reflect an increase in tuition rates. Do not recommend additional inflation and volume adjustment of $31.1 in Tuition Assistance.

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Department of Education								
General Funds	149.0	150.2	152.3	**151.2**	44,151.5	50,639.8	54,623.3	**53,538.3**
Appropriated S/F	5.0	5.0	5.0	**5.0**	1,289.1	2,507.0	2,342.0	**2,342.0**
Non-Appropriated S/F	56.0	44.8	42.7	**39.8**	107,472.3	31,851.0	107,472.3	**107,472.3**
	210.0	200.0	200.0	**196.0**	152,912.9	84,997.8	164,437.6	**163,352.6**
School District Operations								
General Funds	13,932.0	14,118.0	14,306.0	**14,306.0**	274.4	1,070,860.9	1,151,044.3	**1,142,847.6**
Appropriated S/F								
Non-Appropriated S/F								
	13,932.0	14,118.0	14,306.0	**14,306.0**	274.4	1,070,860.9	1,151,044.3	**1,142,847.6**
Block Grants/Pass Throughs								
General Funds	53.7	54.6	55.5	**55.5**	28,885.5	94,819.8	96,019.5	**106,725.4**
Appropriated S/F	7.0	7.0	7.0	**7.0**	881.2	2,643.6	2,643.6	**2,643.6**
Non-Appropriated S/F					7.2	1,762.3		
	60.7	61.6	62.5	**62.5**	29,773.9	99,225.7	98,663.1	**109,369.0**
Pupil Transportation								
General Funds					4,895.5	88,435.5	90,724.2	**91,393.9**
Appropriated S/F								
Non-Appropriated S/F								
					4,895.5	88,435.5	90,724.2	**91,393.9**
Career & Technical Ed								
General Funds	3.0	3.0	3.0	**3.0**	258.1	328.2	331.7	**331.7**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	**3.0**	258.1	328.2	331.7	**331.7**
TOTAL								
General Funds	14,137.7	14,325.8	14,516.8	**14,515.7**	78,465.0	1,305,084.2	1,392,743.0	**1,394,836.9**
Appropriated S/F	12.0	12.0	12.0	**12.0**	2,170.3	5,150.6	4,985.6	**4,985.6**
Non-Appropriated S/F	56.0	44.8	42.7	**39.8**	107,479.5	33,613.3	107,472.3	**107,472.3**
	14,205.7	14,382.6	14,571.5	**14,567.5**	188,114.8	1,343,848.1	1,505,200.9	**1,507,294.8**

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
SCHOOL DISTRICTS								
General Funds					1,199,005.3			
Appropriated S/F					645.4			
Non-Appropriated S/F					845,716.0			
Total					2,045,366.7			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					338.9	39,143.2		
Special Funds					-0.7			
SUBTOTAL					338.2	39,143.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,277,809.2	1,344,227.4	1,392,743.0	**1,394,836.9**
Special Funds					956,010.5	38,763.9	112,457.9	**112,457.9**
TOTAL					2,233,819.7	1,382,991.3	1,505,200.9	**1,507,294.8**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					98,562.0			
GRAND TOTAL								
General Funds					1,277,809.2	1,344,227.4	1,392,743.0	**1,394,836.9**
Special Funds					1,054,572.5	38,763.9	112,457.9	**112,457.9**
GRAND TOTAL					2,332,381.7	1,382,991.3	1,505,200.9	**1,507,294.8**
	(Reverted)				3,725.9			
	(Encumbering)				3,989.7			
	(Continuing)				35,153.5			

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	16,607.7	18,282.9	18,872.1	18,638.8				**18,638.8**
Appropriated S/F								
Non-Appropriated S/F	8,794.4	3,267.8	8,794.4	8,794.4				**8,794.4**
	25,402.1	21,550.7	27,666.5	27,433.2				**27,433.2**
Travel								
General Funds	14.6	14.5	14.5	14.5				**14.5**
Appropriated S/F								
Non-Appropriated S/F	187.9	161.1	187.9	187.9				**187.9**
	202.5	175.6	202.4	202.4				**202.4**
Contractual Services								
General Funds	592.4	750.3	757.0	750.3				**750.3**
Appropriated S/F								
Non-Appropriated S/F	97,109.2	27,749.9	97,109.2	97,109.2				**97,109.2**
	97,701.6	28,500.2	97,866.2	97,859.5				**97,859.5**
Energy								
General Funds	61.6	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	61.6	75.0	75.0	75.0				**75.0**
Supplies and Materials								
General Funds	40.1	38.4	38.4	38.4				**38.4**
Appropriated S/F								
Non-Appropriated S/F	782.6	252.8	782.6	782.6				**782.6**
	822.7	291.2	821.0	821.0				**821.0**
Capital Outlay								
General Funds	24.1	33.2	33.2	33.2				**33.2**
Appropriated S/F								
Non-Appropriated S/F	12.9	160.4	12.9	12.9				**12.9**
	37.0	193.6	46.1	46.1				**46.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	585.3	259.0	585.3	585.3				**585.3**
	585.3	259.0	585.3	585.3				**585.3**
Inspire								
General Funds	1,501.9	1,610.9	1,610.9	1,610.9				**1,610.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,501.9	1,610.9	1,610.9	1,610.9				**1,610.9**
World Language Expansion								
General Funds	1,450.8	1,938.9	1,938.9	1,938.9				**1,938.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,450.8	1,938.9	1,938.9	1,938.9				**1,938.9**

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
State Testing Computers								
General Funds		2,650.0	2,650.0	2,650.0				**2,650.0**
Appropriated S/F								
Non-Appropriated S/F								
		2,650.0	2,650.0	2,650.0				**2,650.0**
Charter School Performance Fund								
General Funds							500.0	**500.0**
Appropriated S/F								
Non-Appropriated S/F								
							500.0	**500.0**
Technology Operations								
General Funds	1,193.7	2,805.2	5,728.2	3,005.2	30.0	650.0		**3,685.2**
Appropriated S/F	24.1	215.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	1,217.8	3,020.2	5,778.2	3,055.2	30.0	650.0		**3,735.2**
College Access								
General Funds	758.4	1,500.0	1,500.0	1,500.0				**1,500.0**
Appropriated S/F								
Non-Appropriated S/F								
	758.4	1,500.0	1,500.0	1,500.0				**1,500.0**
DCET Operations								
General Funds	170.2	148.8	148.8	148.8				**148.8**
Appropriated S/F								
Non-Appropriated S/F								
	170.2	148.8	148.8	148.8				**148.8**
DHEO Operations								
General Funds	165.0	301.2	301.2	301.2				**301.2**
Appropriated S/F								
Non-Appropriated S/F								
	165.0	301.2	301.2	301.2				**301.2**
SEED/Inspire Marketing								
General Funds		50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
		50.0	50.0	50.0				**50.0**
Career Pathways								
General Funds							250.0	**250.0**
Appropriated S/F								
Non-Appropriated S/F								
							250.0	**250.0**
Odyssey of the Mind								
General Funds	4.4	51.0	51.0	51.0				**51.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.4	51.0	51.0	51.0				**51.0**

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Computing Center								
General Funds	190.0							
Appropriated S/F								
Non-Appropriated S/F								
	190.0							
Evaluation - Higher Education								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	1.0							
Private Business and Trade School								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F								
	1.3							
Student Standards & Assessment								
General Funds	376.7	329.6	329.6	329.6				**329.6**
Appropriated S/F								
Non-Appropriated S/F								
	376.7	329.6	329.6	329.6				**329.6**
Teacher of the Year								
General Funds	55.9	58.6	58.6	58.6				**58.6**
Appropriated S/F								
Non-Appropriated S/F								
	55.9	58.6	58.6	58.6				**58.6**
School Profiles								
General Funds	7.7							
Appropriated S/F								
Non-Appropriated S/F								
	7.7							
Educator Certification and Development								
General Funds	108.1	160.8	160.8	160.8				**160.8**
Appropriated S/F								
Non-Appropriated S/F								
	108.1	160.8	160.8	160.8				**160.8**
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	701.8	850.0	850.0	850.0				**850.0**
Non-Appropriated S/F								
	701.8	850.0	850.0	850.0				**850.0**
Student Assessment System								
General Funds	5,826.2	6,050.1	6,050.1	6,050.1				**6,050.1**
Appropriated S/F								
Non-Appropriated S/F								
	5,826.2	6,050.1	6,050.1	6,050.1				**6,050.1**

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Pupil Accounting								
General Funds	169.5							
Appropriated S/F								
Non-Appropriated S/F								
	169.5							
State Board of Education								
General Funds	213.5	223.1	223.1	223.1				**223.1**
Appropriated S/F								
Non-Appropriated S/F								
	213.5	223.1	223.1	223.1				**223.1**
Infrastructure Capacity								
General Funds	389.6	600.0	600.0	600.0				**600.0**
Appropriated S/F								
Non-Appropriated S/F								
	389.6	600.0	600.0	600.0				**600.0**
Educator Accountability								
General Funds	2,436.3	2,400.0	1,802.0	2,400.0		-650.0		**1,750.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,436.3	2,400.0	1,802.0	2,400.0		-650.0		**1,750.0**
Professional Standards Board								
General Funds	163.3	164.5	164.5	164.5				**164.5**
Appropriated S/F								
Non-Appropriated S/F								
	163.3	164.5	164.5	164.5				**164.5**
Parents As Teachers								
General Funds	64.2	1,121.6	1,121.6	1,121.6				**1,121.6**
Appropriated S/F								
Non-Appropriated S/F								
	64.2	1,121.6	1,121.6	1,121.6				**1,121.6**
P20 Council								
General Funds	16.9	11.7	11.7	11.7				**11.7**
Appropriated S/F								
Non-Appropriated S/F								
	16.9	11.7	11.7	11.7				**11.7**
DE Science Coalition								
General Funds	1,124.8	1,010.3	1,010.3	1,010.3				**1,010.3**
Appropriated S/F	563.2	1,442.0	1,442.0	1,442.0				**1,442.0**
Non-Appropriated S/F								
	1,688.0	2,452.3	2,452.3	2,452.3				**2,452.3**
Fitness Assessments								
General Funds	10.6							
Appropriated S/F								
Non-Appropriated S/F								
	10.6							

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Student Organization								
General Funds	211.9	222.4	222.4	222.4				**222.4**
Appropriated S/F								
Non-Appropriated S/F								
	211.9	222.4	222.4	222.4				**222.4**
Scholarships and Grants								
General Funds	4,045.2	3,142.8	3,142.8	3,142.8				**3,142.8**
Appropriated S/F								
Non-Appropriated S/F								
	4,045.2	3,142.8	3,142.8	3,142.8				**3,142.8**
Michael C. Ferguson Awards								
General Funds	177.1	300.0	300.0	300.0				**300.0**
Appropriated S/F								
Non-Appropriated S/F								
	177.1	300.0	300.0	300.0				**300.0**
Physician Loan Repayments								
General Funds	539.6							
Appropriated S/F								
Non-Appropriated S/F								
	539.6							
SEED Scholarship								
General Funds	5,409.7	4,594.0	5,656.6	4,594.0	562.6	500.0	500.0	**6,156.6**
Appropriated S/F								
Non-Appropriated S/F								
	5,409.7	4,594.0	5,656.6	4,594.0	562.6	500.0	500.0	**6,156.6**
Dider Scholarships								
General Funds	27.5							
Appropriated S/F								
Non-Appropriated S/F								
	27.5							
TOTAL								
General Funds	44,151.5	50,639.8	54,623.3	51,195.7	592.6	500.0	1,250.0	**53,538.3**
Appropriated S/F	1,289.1	2,507.0	2,342.0	2,342.0				**2,342.0**
Non-Appropriated S/F	107,472.3	31,851.0	107,472.3	107,472.3				**107,472.3**
	152,912.9	84,997.8	164,437.6	161,010.0	592.6	500.0	1,250.0	**163,352.6**
IPU REVENUES								
General Funds	271.3	45.2	45.2	45.2				**45.2**
Appropriated S/F	1,597.0	2,532.0	1,597.0	1,597.0				**1,597.0**
Non-Appropriated S/F	107,782.4	31,851.0	107,782.4	107,782.4				**107,782.4**
	109,650.7	34,428.2	109,424.6	109,424.6				**109,424.6**

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
POSITIONS								
General Funds	149.0	150.2	152.3	151.2				**151.2**
Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	56.0	44.8	42.7	39.8				**39.8**
	210.0	200.0	200.0	196.0				**196.0**

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

*Base adjustments include 1.0 FTE Supervisor General Administrator and (1.0) NSF FTE Supervisor General Administrator to switch fund position due to loss of federal funding; (4.0) NSF FTEs (Director General Administrator, Secretary General Administrator, Supervisor Instructional Institutional Support, and Supervisor General Administrator) to reflect complement reductions; $200.0 in Technology Operations for maintenance of the Identity Management System; and ($165.0) ASF in Technology Operations to reflect projected expenditures. Do not recommend additional base adjustments of $233.3 in Personnel Costs and 2.1 FTEs and (2.1) NSF FTEs.

*Recommend inflation and volume adjustments of $30.0 in Technology Operations to reflect actual number of students participating in the statewide K-12 learning management system; and $562.6 in SEED Scholarship for projected expenditures. Do not recommend additional inflation and volume adjustments of $6.7 in Contractual Services, $52.0 in Educator Accountability, and $500.0 in SEED Scholarship.

*Recommend structural changes of $650.0 in Technology Operations and ($650.0) in Educator Accountability to reflect projected expenditures; and $500.0 in SEED Scholarship from Block Grants and Other Pass Through Programs, Special Needs Programs (95-03-20) to reflect projected expenditures.

*Recommend enhancements of $500.0 in Charter School Performance Fund for charter school start-up, expansion, or charter schools serving high-needs students; $250.0 in Career Pathways to support development of career training opportunities for high school students; and $500.0 in SEED Scholarship for program expansion to open eligibility for all graduating seniors from Delaware schools and allow funding to be applied for students who lapse in enrollment and part-time students at Delaware Technical Community College. Do not recommend additional enhancement of $293.0 in Technology Operations.

*Do not recommend one-time of $1,750.0 in Technology Operations.

EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY

95-02-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Division Funding								
General Funds	13,932.0	14,118.0	14,306.0	**14,306.0**		1,022,151.6	1,092,654.6	**1,081,957.9**
Appropriated S/F								
Non-Appropriated S/F								
	13,932.0	14,118.0	14,306.0	**14,306.0**		1,022,151.6	1,092,654.6	**1,081,957.9**
Other Items								
General Funds					274.4	48,709.3	58,389.7	**60,889.7**
Appropriated S/F								
Non-Appropriated S/F								
					274.4	48,709.3	58,389.7	**60,889.7**
TOTAL								
General Funds	13,932.0	14,118.0	14,306.0	**14,306.0**	274.4	1,070,860.9	1,151,044.3	**1,142,847.6**
Appropriated S/F								
Non-Appropriated S/F								
	13,932.0	14,118.0	14,306.0	**14,306.0**	274.4	1,070,860.9	1,151,044.3	**1,142,847.6**

EDUCATION
SCHOOL DISTRICT OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY

95-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds		864,925.0	932,569.6	909,133.4	5,346.7	7,392.8		**921,872.9**
Appropriated S/F								
Non-Appropriated S/F								
		864,925.0	932,569.6	909,133.4	5,346.7	7,392.8		**921,872.9**
Division II Energy								
General Funds		24,766.7	25,219.6	24,766.7	189.9	263.0		**25,219.6**
Appropriated S/F								
Non-Appropriated S/F								
		24,766.7	25,219.6	24,766.7	189.9	263.0		**25,219.6**
Cafeteria Funds								
General Funds		13,211.8	13,211.8	13,211.8				**13,211.8**
Appropriated S/F								
Non-Appropriated S/F								
		13,211.8	13,211.8	13,211.8				**13,211.8**
Division II All Other Costs								
General Funds		29,754.9	30,298.6	29,754.9	228.1	315.6		**30,298.6**
Appropriated S/F								
Non-Appropriated S/F								
		29,754.9	30,298.6	29,754.9	228.1	315.6		**30,298.6**
Division III Equalization								
General Funds		89,493.2	91,355.0	89,493.2	781.6	1,080.2		**91,355.0**
Appropriated S/F								
Non-Appropriated S/F								
		89,493.2	91,355.0	89,493.2	781.6	1,080.2		**91,355.0**
TOTAL								
General Funds		1,022,151.6	1,092,654.6	1,066,360.0	6,546.3	9,051.6		**1,081,957.9**
Appropriated S/F								
Non-Appropriated S/F								
		1,022,151.6	1,092,654.6	1,066,360.0	6,546.3	9,051.6		**1,081,957.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	13,932.0	14,118.0	14,306.0	14,118.0	188.0			**14,306.0**
Appropriated S/F								
Non-Appropriated S/F								
	13,932.0	14,118.0	14,306.0	14,118.0	188.0			**14,306.0**

95-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend

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

*Do not recommend base adjustments of $10,696.7 in Personnel Costs.

*Recommend inflation and volume adjustments of $5,346.7 in Personnel Costs and 188.0 FTEs, $189.9 in Division II Energy, $228.1 in Division II All Other Costs, and $781.6 in Division III Equalization to reflect unit count for the 2015-2016 school year.

*Recommend structural changes of $7,392.8 in Personnel Costs, $263.0 in Division II Energy, $315.6 in Division II All Other Costs, and $1,080.2 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2015-2016 school year.

EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Other Items								
General Funds		527.6	577.6	527.6				**527.6**
Appropriated S/F								
Non-Appropriated S/F								
		527.6	577.6	527.6				**527.6**
Ed Sustainment Fund								
General Funds		28,150.9	33,650.9	28,150.9				**28,150.9**
Appropriated S/F								
Non-Appropriated S/F								
		28,150.9	33,650.9	28,150.9				**28,150.9**
Public Ed Bandwidth								
General Funds			3,000.0					
Appropriated S/F								
Non-Appropriated S/F								
			3,000.0					
Teacher Compensation Reform								
General Funds							4,000.0	**4,000.0**
Appropriated S/F								
Non-Appropriated S/F								
							4,000.0	**4,000.0**
Statewide Afterschool Initiative Learning Program								
General Funds							1,000.0	**1,000.0**
Appropriated S/F								
Non-Appropriated S/F								
							1,000.0	**1,000.0**
Wilmington Education Improvement Commission								
General Funds							6,000.0	**6,000.0**
Appropriated S/F								
Non-Appropriated S/F								
							6,000.0	**6,000.0**
Delmar Tuition								
General Funds	5.3	186.7	186.7	186.7				**186.7**
Appropriated S/F								
Non-Appropriated S/F								
	5.3	186.7	186.7	186.7				**186.7**
General Contingency								
General Funds	50.0	9,101.6	9,232.0	9,101.6	9,232.0	-9,051.6		**9,282.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	9,101.6	9,232.0	9,101.6	9,232.0	-9,051.6		**9,282.0**
School Improvement Funds								
General Funds	219.1	2,500.0	2,500.0	2,500.0				**2,500.0**
Appropriated S/F								
Non-Appropriated S/F								
	219.1	2,500.0	2,500.0	2,500.0				**2,500.0**

EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Skills, Knowledge & Resp. Pay Suppl								
General Funds		5,992.5	5,992.5	5,992.5				**5,992.5**
Appropriated S/F								
Non-Appropriated S/F								
		5,992.5	5,992.5	5,992.5				**5,992.5**
Technology Block Grant								
General Funds		2,250.0	3,250.0	2,250.0			1,000.0	**3,250.0**
Appropriated S/F								
Non-Appropriated S/F								
		2,250.0	3,250.0	2,250.0			1,000.0	**3,250.0**
TOTAL								
General Funds	274.4	48,709.3	58,389.7	48,709.3	9,232.0	-9,051.6	12,000.0	**60,889.7**
Appropriated S/F								
Non-Appropriated S/F								
	274.4	48,709.3	58,389.7	48,709.3	9,232.0	-9,051.6	12,000.0	**60,889.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustment of $9,232.0 in General Contingency to reflect projected unit growth for Fiscal Year 2017.

*Recommend structural change of ($9,051.6) in General Contingency to Division Funding (95-02-01) to reflect unit count for the 2015-2016 school year. Do not recommend additional structural changes of $50.0 in Other Items and ($50.0) in General Contingency.

*Recommend enhancements of $4,000.0 in Teacher Compensation Reform to reflect Committee to Advance Educator Compensation and Careers recommendations to increase entry-level salaries, pilot teacher-leadership roles, and provide stipends for educators who attain National Board Certification; $1,000.0 in Statewide Afterschool Initiative Learning Program for afterschool programming in Title I schools; $6,000.0 in Wilmington Education Improvement Commission to reflect recommendations including resources to address the needs of low-income students and English language learners in the Red Clay Consolidated School District and to establish a Wilmington Redistricting Fund to support continued transition and implementation planning; and $1,000.0 in Technology Block Grant for school technology improvements. Do not recommend additional enhancements of $5,500.0 in Educational Sustainment Fund and $3,000.0 in Public Education Bandwidth.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
APPROPRIATION UNIT SUMMARY

95-03-00	POSITIONS				DOLLARS			
Programs	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**	**FY 2015 Actual**	**FY 2016 Budget**	**FY 2017 Request**	**FY 2017 Recommend**
Education Block Grants								
General Funds					2,089.9	54,349.4	55,306.3	**55,156.3**
Appropriated S/F								
Non-Appropriated S/F						1,762.3		
					2,089.9	56,111.7	55,306.3	**55,156.3**
K-12 Pass Through Programs								
General Funds					1,367.6	2,529.0	2,529.0	**2,529.0**
Appropriated S/F								
Non-Appropriated S/F								
					1,367.6	2,529.0	2,529.0	**2,529.0**
Special Needs Programs								
General Funds	41.7	42.6	43.5	**43.5**	24,179.7	35,958.6	36,150.4	**47,006.3**
Appropriated S/F	6.0	6.0	6.0	**6.0**	820.5	2,559.5	2,559.5	**2,559.5**
Non-Appropriated S/F					7.2			
	47.7	48.6	49.5	**49.5**	25,007.4	38,518.1	38,709.9	**49,565.8**
Driver Training								
General Funds	12.0	12.0	12.0	**12.0**	1,248.3	1,982.8	2,033.8	**2,033.8**
Appropriated S/F	1.0	1.0	1.0	**1.0**	60.7	84.1	84.1	**84.1**
Non-Appropriated S/F								
	13.0	13.0	13.0	**13.0**	1,309.0	2,066.9	2,117.9	**2,117.9**
TOTAL								
General Funds	53.7	54.6	55.5	**55.5**	28,885.5	94,819.8	96,019.5	**106,725.4**
Appropriated S/F	7.0	7.0	7.0	**7.0**	881.2	2,643.6	2,643.6	**2,643.6**
Non-Appropriated S/F					7.2	1,762.3		
	60.7	61.6	62.5	**62.5**	29,773.9	99,225.7	98,663.1	**109,369.0**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY

95-03-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.5						
		4.5						
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		185.6						
		185.6						
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.8						
		35.8						
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.0						
		3.0						
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		824.7						
		824.7						
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		708.7						
		708.7						
Adult Ed./ Work Force Training								
General Funds	979.8	8,849.6	8,849.6	8,849.6				**8,849.6**
Appropriated S/F								
Non-Appropriated S/F								
	979.8	8,849.6	8,849.6	8,849.6				**8,849.6**
Accountability & Inst Advancement								
General Funds	899.4	6,746.0	6,896.0	6,746.0				**6,746.0**
Appropriated S/F								
Non-Appropriated S/F								
	899.4	6,746.0	6,896.0	6,746.0				**6,746.0**
Academic Excellence Block Grant								
General Funds		38,753.8	39,560.7	38,753.8	806.9			**39,560.7**
Appropriated S/F								
Non-Appropriated S/F								
		38,753.8	39,560.7	38,753.8	806.9			**39,560.7**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY

95-03-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Professional Development								
General Funds	195.0							
Appropriated S/F								
Non-Appropriated S/F								
	195.0							
Reading Cadre								
General Funds	15.7							
Appropriated S/F								
Non-Appropriated S/F								
	15.7							
TOTAL								
General Funds	2,089.9	54,349.4	55,306.3	54,349.4	806.9			**55,156.3**
Appropriated S/F								
Non-Appropriated S/F		1,762.3						
	2,089.9	56,111.7	55,306.3	54,349.4	806.9			**55,156.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,630.7	1,762.3	1,762.3	1,762.3				**1,762.3**
	3,630.7	1,762.3	1,762.3	1,762.3				**1,762.3**
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 $806.9 in Academic Excellence Block Grant for projected formula allocation due to unit growth.

*Do not recommend enhancement of $150.0 in Professional Accountability and Instructional Advancement Fund.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-15 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Speech Pathology								
General Funds		800.0	800.0	800.0				**800.0**
Appropriated S/F								
Non-Appropriated S/F								
		800.0	800.0	800.0				**800.0**
Gay Straight Alliance								
General Funds	10.0	9.5	9.5	9.5				**9.5**
Appropriated S/F								
Non-Appropriated S/F								
	10.0	9.5	9.5	9.5				**9.5**
Delaware Teacher Center								
General Funds		422.7	422.7	422.7				**422.7**
Appropriated S/F								
Non-Appropriated S/F								
		422.7	422.7	422.7				**422.7**
Delaware Geographic Alliance								
General Funds	48.5	46.1	46.1	46.1				**46.1**
Appropriated S/F								
Non-Appropriated S/F								
	48.5	46.1	46.1	46.1				**46.1**
DE Institute for Arts in Education								
General Funds	117.6	111.7	111.7	111.7				**111.7**
Appropriated S/F								
Non-Appropriated S/F								
	117.6	111.7	111.7	111.7				**111.7**
Summer Sch - Gifted & Talented								
General Funds	140.0	140.0	140.0	140.0				**140.0**
Appropriated S/F								
Non-Appropriated S/F								
	140.0	140.0	140.0	140.0				**140.0**
Center for Economic Education								
General Funds	214.0	203.3	203.3	203.3				**203.3**
Appropriated S/F								
Non-Appropriated S/F								
	214.0	203.3	203.3	203.3				**203.3**
Children's Beach House								
General Funds	54.8	52.1	52.1	52.1				**52.1**
Appropriated S/F								
Non-Appropriated S/F								
	54.8	52.1	52.1	52.1				**52.1**
On-Line Periodicals								
General Funds	604.4	574.2	574.2	574.2				**574.2**
Appropriated S/F								
Non-Appropriated S/F								
	604.4	574.2	574.2	574.2				**574.2**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-15 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Achievement Matters								
General Funds	116.3	110.5	110.5	110.5				**110.5**
Appropriated S/F								
Non-Appropriated S/F								
	116.3	110.5	110.5	110.5				**110.5**
Career Transition								
General Funds	62.0	58.9	58.9	58.9				**58.9**
Appropriated S/F								
Non-Appropriated S/F								
	62.0	58.9	58.9	58.9				**58.9**
TOTAL								
General Funds	1,367.6	2,529.0	2,529.0	2,529.0				**2,529.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,367.6	2,529.0	2,529.0	2,529.0				**2,529.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.2							
	7.2							
Operations								
General Funds	3,195.3							
Appropriated S/F								
Non-Appropriated S/F								
	3,195.3							
Child Care Contingency								
General Funds	5,691.5							
Appropriated S/F								
Non-Appropriated S/F								
	5,691.5							
Interagency Resource Management Committee								
General Funds	241.5	265.4	265.4	265.4				**265.4**
Appropriated S/F								
Non-Appropriated S/F								
	241.5	265.4	265.4	265.4				**265.4**
Prison Education								
General Funds	4,024.6	4,311.9	4,503.7	4,399.0		104.7		**4,503.7**
Appropriated S/F								
Non-Appropriated S/F								
	4,024.6	4,311.9	4,503.7	4,399.0		104.7		**4,503.7**
Student Discipline Program								
General Funds	14.7	5,335.2	5,335.2	5,335.2				**5,335.2**
Appropriated S/F								
Non-Appropriated S/F								
	14.7	5,335.2	5,335.2	5,335.2				**5,335.2**
Adolescent Day Program								
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**
Tech Prep 2+2								
General Funds		503.6	503.6	503.6				**503.6**
Appropriated S/F								
Non-Appropriated S/F								
		503.6	503.6	503.6				**503.6**
DE School for the Deaf								
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**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Related Services for Students with Disabilities								
General Funds		2,870.7	2,870.7	2,870.7				**2,870.7**
Appropriated S/F								
Non-Appropriated S/F								
		2,870.7	2,870.7	2,870.7				**2,870.7**
Unique Alternatives								
General Funds	4,714.1	8,872.0	8,872.0	8,872.0		-500.0		**8,372.0**
Appropriated S/F	147.2	890.7	890.7	890.7				**890.7**
Non-Appropriated S/F								
	4,861.3	9,762.7	9,762.7	9,762.7		-500.0		**9,262.7**
Early Childhood Assistance								
General Funds	3,267.7	6,149.3	6,149.3	6,149.3				**6,149.3**
Appropriated S/F								
Non-Appropriated S/F								
	3,267.7	6,149.3	6,149.3	6,149.3				**6,149.3**
Exceptional Student Unit - Vocational								
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**
Children Services Cost Recovery Project								
General Funds								
Appropriated S/F	673.3	1,668.8	1,668.8	1,668.8				**1,668.8**
Non-Appropriated S/F								
	673.3	1,668.8	1,668.8	1,668.8				**1,668.8**
First State School								
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**
Early Childhood Initiatives								
General Funds	3,030.3	6,900.0	6,900.0	6,900.0			11,355.9	**18,255.9**
Appropriated S/F								
Non-Appropriated S/F								
	3,030.3	6,900.0	6,900.0	6,900.0			11,355.9	**18,255.9**
TOTAL								
General Funds	24,179.7	35,958.6	36,150.4	36,045.7		-395.3	11,355.9	**47,006.3**
Appropriated S/F	820.5	2,559.5	2,559.5	2,559.5				**2,559.5**
Non-Appropriated S/F	7.2							
	25,007.4	38,518.1	38,709.9	38,605.2		-395.3	11,355.9	**49,565.8**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	2,724.2	2,559.5	2,559.5	2,559.5				**2,559.5**
Non-Appropriated S/F								
	2,724.2	2,559.5	2,559.5	2,559.5				**2,559.5**
POSITIONS								
General Funds	41.7	42.6	43.5	43.5				**43.5**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	47.7	48.6	49.5	49.5				**49.5**

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

*Base adjustments include 0.9 FTE to address critical workforce needs.

*Recommend structural changes of $104.7 in Prison Education from Department of Correction, Prisons, Education (38-04-11) to reflect projected expenditures; and ($500.0) in Unique Alternatives to Department of Education, Department of Education (95-01-01) to reflect projected expenditures.

*Recommend enhancement of $11,355.9 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.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
DRIVER TRAINING
INTERNAL PROGRAM UNIT SUMMARY

95-03-30 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Driver's Education								
General Funds	1,248.3	1,982.8	2,033.8	2,011.1	22.7			**2,033.8**
Appropriated S/F	60.7	84.1	84.1	84.1				**84.1**
Non-Appropriated S/F								
	1,309.0	2,066.9	2,117.9	2,095.2	22.7			**2,117.9**
TOTAL								
General Funds	1,248.3	1,982.8	2,033.8	2,011.1	22.7			**2,033.8**
Appropriated S/F	60.7	84.1	84.1	84.1				**84.1**
Non-Appropriated S/F								
	1,309.0	2,066.9	2,117.9	2,095.2	22.7			**2,117.9**
IPU REVENUES								
General Funds								
Appropriated S/F	68.0	584.1	84.1	84.1				**84.1**
Non-Appropriated S/F								
	68.0	584.1	84.1	84.1				**84.1**
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				**12.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				**13.0**

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

*Recommend inflation and volume adjustment of $22.7 in Driver's Education to reflect projected growth in 10th grade student enrollment.

EDUCATION
PUPIL TRANSPORTATION
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

95-04-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Operations								
General Funds	373.2							
Appropriated S/F								
Non-Appropriated S/F								
	373.2							
Public School Transportation								
General Funds	3,152.6	88,435.5	90,724.2	88,435.5	2,958.4			**91,393.9**
Appropriated S/F								
Non-Appropriated S/F								
	3,152.6	88,435.5	90,724.2	88,435.5	2,958.4			**91,393.9**
Non-Public School Transportion								
General Funds	1,369.7							
Appropriated S/F								
Non-Appropriated S/F								
	1,369.7							
TOTAL								
General Funds	4,895.5	88,435.5	90,724.2	88,435.5	2,958.4			**91,393.9**
Appropriated S/F								
Non-Appropriated S/F								
	4,895.5	88,435.5	90,724.2	88,435.5	2,958.4			**91,393.9**
IPU REVENUES								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							
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 $1,758.4 in Public School Transportation to reflect unit growth; and $1,200.0 in Public School Transportation for a 3 percent increase for the public school transportation operating allowance. Do not recommend additional inflation and volume adjustment of $530.3 in Public School Transportation.

EDUCATION
CAREER & TECHNICAL ED
ADVISORY COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

95-06-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2017 Recommend
Personnel Costs								
General Funds	209.4	264.9	268.4	268.4				**268.4**
Appropriated S/F								
Non-Appropriated S/F								
	209.4	264.9	268.4	268.4				**268.4**
Travel								
General Funds	1.4	2.8	2.8	2.8				**2.8**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	2.8	2.8	2.8				**2.8**
Contractual Services								
General Funds	46.0	57.2	57.2	57.2				**57.2**
Appropriated S/F								
Non-Appropriated S/F								
	46.0	57.2	57.2	57.2				**57.2**
Supplies and Materials								
General Funds	1.3	3.3	3.3	3.3				**3.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.3	3.3	3.3	3.3				**3.3**
TOTAL								
General Funds	258.1	328.2	331.7	331.7				**331.7**
Appropriated S/F								
Non-Appropriated S/F								
	258.1	328.2	331.7	331.7				**331.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				**3.0**

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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