STATE OF *Delaware*

FISCAL YEAR 2015

JANUARY 2014

Governor's Recommended Budget

VOLUME II

Jack A. Markell
GOVERNOR

PRESENTED TO
The 147th
General Assembly
SECOND SESSION

FISCAL YEAR 2015
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 Delaware Budget System (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 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
General Assembly, House								
General Funds	32.0	32.0	32.0	**32.0**	5,713.3	6,441.1	6,489.3	**6,489.3**
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	32.0	**32.0**	5,713.3	6,441.1	6,489.3	**6,489.3**
General Assembly, Senate								
General Funds	20.0	24.0	24.0	**25.0**	3,820.6	4,214.2	4,244.3	**4,244.3**
Appropriated S/F								
Non-Appropriated S/F								
	20.0	24.0	24.0	**25.0**	3,820.6	4,214.2	4,244.3	**4,244.3**
Interstate Cooperation Comm								
General Funds					692.7	771.4	771.4	**771.4**
Appropriated S/F								
Non-Appropriated S/F								
					692.7	771.4	771.4	**771.4**
Legislative Council								
General Funds	31.0	31.0	31.0	**30.0**	3,059.8	4,274.6	4,295.7	**4,295.7**
Appropriated S/F								
Non-Appropriated S/F								
	31.0	31.0	31.0	**30.0**	3,059.8	4,274.6	4,295.7	**4,295.7**
TOTAL								
General Funds	83.0	87.0	87.0	**87.0**	13,286.4	15,701.3	15,800.7	**15,800.7**
Appropriated S/F								
Non-Appropriated S/F								
	83.0	87.0	87.0	**87.0**	13,286.4	15,701.3	15,800.7	**15,800.7**

LEGISLATIVE
DEPARTMENT SUMMARY

01-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.4	5,156.7		
Special Funds								
SUBTOTAL					-0.4	5,156.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					13,286.0	20,858.0	15,800.7	**15,800.7**
Special Funds								
TOTAL					13,286.0	20,858.0	15,800.7	**15,800.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					13,286.0	20,858.0	15,800.7	**15,800.7**
Special Funds								
GRAND TOTAL					13,286.0	20,858.0	15,800.7	**15,800.7**
(Reverted)					1.8			
(Encumbering)								
(Continuing)					5,156.7			

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

01-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	4,907.1	5,429.4	5,477.6	5,477.6				**5,477.6**
Appropriated S/F								
Non-Appropriated S/F								
	4,907.1	5,429.4	5,477.6	5,477.6				**5,477.6**
Travel								
General Funds	1.5	44.8	44.8	44.8				**44.8**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	44.8	44.8	44.8				**44.8**
Contractual Services								
General Funds	354.1	478.9	478.9	478.9				**478.9**
Appropriated S/F								
Non-Appropriated S/F								
	354.1	478.9	478.9	478.9				**478.9**
Supplies and Materials								
General Funds	17.8	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	17.8	40.0	40.0	40.0				**40.0**
Mileage - Legislative								
General Funds	64.7	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	64.7	70.0	70.0	70.0				**70.0**
Expenses - House Members								
General Funds	368.1	363.0	363.0	363.0				**363.0**
Appropriated S/F								
Non-Appropriated S/F								
	368.1	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	5,713.3	6,441.1	6,489.3	6,489.3				**6,489.3**
Appropriated S/F								
Non-Appropriated S/F								
	5,713.3	6,441.1	6,489.3	6,489.3				**6,489.3**

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

01-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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 2014 level of service.

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

01-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,346.1	3,678.8	3,708.9	3,708.9				**3,708.9**
Appropriated S/F								
Non-Appropriated S/F								
	3,346.1	3,678.8	3,708.9	3,708.9				**3,708.9**
Travel								
General Funds	1.6	22.0	22.0	22.0				**22.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.6	22.0	22.0	22.0				**22.0**
Contractual Services								
General Funds	150.2	180.4	180.4	180.4				**180.4**
Appropriated S/F								
Non-Appropriated S/F								
	150.2	180.4	180.4	180.4				**180.4**
Supplies and Materials								
General Funds	71.5	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	71.5	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	32.4	42.3	42.3	42.3				**42.3**
Appropriated S/F								
Non-Appropriated S/F								
	32.4	42.3	42.3	42.3				**42.3**
Expenses - Senate Members								
General Funds	187.8	185.7	185.7	185.7				**185.7**
Appropriated S/F								
Non-Appropriated S/F								
	187.8	185.7	185.7	185.7				**185.7**
Senate Committee Expenses								
General Funds	31.0	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	31.0	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	3,820.6	4,214.2	4,244.3	4,244.3				**4,244.3**
Appropriated S/F								
Non-Appropriated S/F								
	3,820.6	4,214.2	4,244.3	4,244.3				**4,244.3**

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

01-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	20.0	24.0	24.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	20.0	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.

LEGISLATIVE
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY

01-05-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 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	27.3	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	27.3	20.0	20.0	20.0				**20.0**
Council of State Governments								
General Funds	95.9	98.4	98.4	98.4				**98.4**
Appropriated S/F								
Non-Appropriated S/F								
	95.9	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	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**
Eastern Trade Council								
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**
Interstate Agric Commission								
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**

LEGISLATIVE
INTERSTATE COOPERATION COMM
INTERSTATE COOPERATION COMM
INTERNAL PROGRAM UNIT SUMMARY

01-05-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
State and Local Legal Center, NCSL								
General Funds		3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
		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	692.7	771.4	771.4	771.4				**771.4**
Appropriated S/F								
Non-Appropriated S/F								
	692.7	771.4	771.4	771.4				**771.4**
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 2014 level of service.

LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY

01-08-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Research								
General Funds	17.0	17.0	17.0	**17.0**	1,109.9	1,851.2	1,860.3	**1,860.3**
Appropriated S/F								
Non-Appropriated S/F								
	17.0	17.0	17.0	**17.0**	1,109.9	1,851.2	1,860.3	**1,860.3**
Office of Controller General								
General Funds	14.0	14.0	14.0	**13.0**	1,839.5	2,205.5	2,217.5	**2,217.5**
Appropriated S/F								
Non-Appropriated S/F								
	14.0	14.0	14.0	**13.0**	1,839.5	2,205.5	2,217.5	**2,217.5**
Code Revisors								
General Funds					75.9	172.4	172.4	**172.4**
Appropriated S/F								
Non-Appropriated S/F								
					75.9	172.4	172.4	**172.4**
Comm. on Uniform State Laws								
General Funds					34.5	45.5	45.5	**45.5**
Appropriated S/F								
Non-Appropriated S/F								
					34.5	45.5	45.5	**45.5**
TOTAL								
General Funds	31.0	31.0	31.0	**30.0**	3,059.8	4,274.6	4,295.7	**4,295.7**
Appropriated S/F								
Non-Appropriated S/F								
	31.0	31.0	31.0	**30.0**	3,059.8	4,274.6	4,295.7	**4,295.7**

LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

01-08-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	841.0	1,320.8	1,329.9	1,329.9				**1,329.9**
Appropriated S/F								
Non-Appropriated S/F								
	841.0	1,320.8	1,329.9	1,329.9				**1,329.9**
Travel								
General Funds	1.8	18.3	18.3	18.3				**18.3**
Appropriated S/F								
Non-Appropriated S/F								
	1.8	18.3	18.3	18.3				**18.3**
Contractual Services								
General Funds	182.1	261.4	261.4	261.4				**261.4**
Appropriated S/F								
Non-Appropriated S/F								
	182.1	261.4	261.4	261.4				**261.4**
Supplies and Materials								
General Funds	51.0	119.7	119.7	119.7				**119.7**
Appropriated S/F								
Non-Appropriated S/F								
	51.0	119.7	119.7	119.7				**119.7**
Capital Outlay								
General Funds	33.1	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	33.1	30.0	30.0	30.0				**30.0**
Printing - Laws and Journals								
General Funds		38.5	38.5	38.5				**38.5**
Appropriated S/F								
Non-Appropriated S/F								
		38.5	38.5	38.5				**38.5**
Sunset Committee Expenses								
General Funds	0.9	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.9	7.5	7.5	7.5				**7.5**
Technical Advisory Office								
General Funds		55.0	55.0	55.0				**55.0**
Appropriated S/F								
Non-Appropriated S/F								
		55.0	55.0	55.0				**55.0**
TOTAL								
General Funds	1,109.9	1,851.2	1,860.3	1,860.3				**1,860.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,109.9	1,851.2	1,860.3	1,860.3				**1,860.3**

LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

01-08-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 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 2014 level of service.

LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,304.9	1,488.9	1,500.9	1,500.9				**1,500.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,304.9	1,488.9	1,500.9	1,500.9				**1,500.9**
Travel								
General Funds	10.0	7.2	7.2	7.2				**7.2**
Appropriated S/F								
Non-Appropriated S/F								
	10.0	7.2	7.2	7.2				**7.2**
Contractual Services								
General Funds	371.6	494.1	494.1	494.1				**494.1**
Appropriated S/F								
Non-Appropriated S/F								
	371.6	494.1	494.1	494.1				**494.1**
Supplies and Materials								
General Funds	82.0	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	82.0	70.0	70.0	70.0				**70.0**
Capital Outlay								
General Funds	0.8	27.0	27.0	27.0				**27.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.8	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	0.5	8.3	8.3	8.3				**8.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	8.3	8.3	8.3				**8.3**
JFC/CIP Contingency								
General Funds	4.4	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.4	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 CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY

01-08-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
U. of D. Senior Center Formula Update								
General Funds	49.8	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	49.8	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	14.4	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.4	30.0	30.0	30.0				**30.0**
Tricentennial Commission								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F								
	1.1							
TOTAL								
General Funds	1,839.5	2,205.5	2,217.5	2,217.5				**2,217.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,839.5	2,205.5	2,217.5	2,217.5				**2,217.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	14.0	14.0	14.0	13.0				**13.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.0	14.0	14.0	13.0				**13.0**

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

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

LEGISLATIVE
LEGISLATIVE COUNCIL
CODE REVISORS
INTERNAL PROGRAM UNIT SUMMARY

01-08-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 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	75.9	170.8	170.8	170.8				**170.8**
Appropriated S/F								
Non-Appropriated S/F								
	75.9	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	75.9	172.4	172.4	172.4				**172.4**
Appropriated S/F								
Non-Appropriated S/F								
	75.9	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 2014 level of service.

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

01-08-06 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Travel								
General Funds	6.2	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.2	17.0	17.0	17.0				**17.0**
Contractual Services								
General Funds	28.3	28.3	28.3	28.3				**28.3**
Appropriated S/F								
Non-Appropriated S/F								
	28.3	28.3	28.3	28.3				**28.3**
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**
TOTAL								
General Funds	34.5	45.5	45.5	45.5				**45.5**
Appropriated S/F								
Non-Appropriated S/F								
	34.5	45.5	45.5	45.5				**45.5**
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 2014 level of service.

JUDICIAL
DEPARTMENT SUMMARY

02-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Supreme Court								
General Funds	27.0	28.0	27.0	**27.0**	3,395.9	3,411.1	3,368.8	**3,368.8**
Appropriated S/F					44.3	151.5	151.1	**151.1**
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	1,630.5	1,149.0	1,149.0	**1,149.0**
	38.3	39.3	38.3	**38.3**	5,070.7	4,711.6	4,668.9	**4,668.9**
Court of Chancery								
General Funds	28.5	28.5	28.5	**28.5**	3,239.5	3,164.5	3,196.7	**3,196.7**
Appropriated S/F	22.5	21.5	20.5	**20.5**	1,827.8	2,203.6	2,104.2	**2,104.2**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	15,513.5	381.8	381.8	**381.8**
	53.0	52.0	51.0	**51.0**	20,580.8	5,749.9	5,682.7	**5,682.7**
Superior Court								
General Funds	306.5	306.5	306.5	**306.5**	23,427.1	24,791.6	25,085.9	**25,034.2**
Appropriated S/F						115.0	91.6	**91.6**
Non-Appropriated S/F					26,897.6			
	306.5	306.5	306.5	**306.5**	50,324.7	24,906.6	25,177.5	**25,125.8**
Court of Common Pleas								
General Funds	130.0	130.0	130.0	**130.0**	9,468.3	9,947.9	10,261.2	**10,089.1**
Appropriated S/F	4.0	4.0	6.0	**6.0**	266.4	350.1	430.5	**430.5**
Non-Appropriated S/F					1,268.3	1,208.4	1,208.4	**1,208.4**
	134.0	134.0	136.0	**136.0**	11,003.0	11,506.4	11,900.1	**11,728.0**
Family Court								
General Funds	274.0	274.0	274.0	**274.0**	19,732.2	20,581.2	20,946.4	**20,946.4**
Appropriated S/F	68.0	68.0	68.0	**68.0**	4,597.5	6,235.1	5,288.1	**5,165.1**
Non-Appropriated S/F					1,607.2	1,818.5	1,818.5	**1,818.5**
	342.0	342.0	342.0	**342.0**	25,936.9	28,634.8	28,053.0	**27,930.0**
Justice of the Peace Court								
General Funds	246.5	246.5	246.5	**246.5**	17,468.4	18,125.9	18,386.8	**18,313.5**
Appropriated S/F		18.0	18.0	**18.0**		2,564.7	2,221.8	**2,221.8**
Non-Appropriated S/F					3,444.8	3,250.0	3,300.0	**3,300.0**
	246.5	264.5	264.5	**264.5**	20,913.2	23,940.6	23,908.6	**23,835.3**
Central Services Account								
General Funds								
Appropriated S/F	10.0				2,332.4	44.1	44.1	**44.1**
Non-Appropriated S/F					108.0			
	10.0				2,440.4	44.1	44.1	**44.1**
AOC - Court Services								
General Funds	77.5	77.5	77.5	**77.5**	11,279.7	11,464.1	12,805.0	**11,526.5**
Appropriated S/F					33.4	33.4	33.4	**33.4**
Non-Appropriated S/F					1,092.4	700.0	700.0	**700.0**
	77.5	77.5	77.5	**77.5**	12,405.5	12,197.5	13,538.4	**12,259.9**

JUDICIAL
DEPARTMENT SUMMARY

02-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
AOC - Non-Judicial Services								
General Funds	28.5	30.5	30.5	**30.5**	2,569.3	2,577.6	2,653.6	**2,598.6**
Appropriated S/F		1.0	1.0	**1.0**		76.7	76.7	**76.7**
Non-Appropriated S/F					160.7			
	28.5	31.5	31.5	**31.5**	2,730.0	2,654.3	2,730.3	**2,675.3**
TOTAL								
General Funds	1,118.5	1,121.5	1,120.5	**1,120.5**	90,580.4	94,063.9	96,704.4	**95,073.8**
Appropriated S/F	104.5	112.5	113.5	**113.5**	9,101.8	11,774.2	10,441.5	**10,318.5**
Non-Appropriated S/F	13.3	13.3	13.3	**13.3**	51,723.0	8,507.7	8,557.7	**8,557.7**
	1,236.3	1,247.3	1,247.3	**1,247.3**	151,405.2	114,345.8	115,703.6	**113,950.0**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					822.5	3,573.3		
Special Funds					0.8			
SUBTOTAL					823.3	3,573.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					91,402.9	97,637.2	96,704.4	**95,073.8**
Special Funds					60,825.6	20,281.9	18,999.2	**18,876.2**
TOTAL					152,228.5	117,919.1	115,703.6	**113,950.0**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					91,402.9	97,637.2	96,704.4	**95,073.8**
Special Funds					60,825.6	20,281.9	18,999.2	**18,876.2**
GRAND TOTAL					152,228.5	117,919.1	115,703.6	**113,950.0**
	(Reverted)				45.5			
	(Encumbering)				1,320.0			
	(Continuing)				2,253.3			

JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY

02-01-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Supreme Court								
General Funds	27.0	28.0	27.0	**27.0**	3,395.9	3,411.1	3,368.8	**3,368.8**
Appropriated S/F					44.3	151.5	151.1	**151.1**
Non-Appropriated S/F					378.1	55.9	55.9	**55.9**
	27.0	28.0	27.0	**27.0**	3,818.3	3,618.5	3,575.8	**3,575.8**
Reg - Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	1,252.4	1,093.1	1,093.1	**1,093.1**
	11.3	11.3	11.3	**11.3**	1,252.4	1,093.1	1,093.1	**1,093.1**
TOTAL								
General Funds	27.0	28.0	27.0	**27.0**	3,395.9	3,411.1	3,368.8	**3,368.8**
Appropriated S/F					44.3	151.5	151.1	**151.1**
Non-Appropriated S/F	11.3	11.3	11.3	**11.3**	1,630.5	1,149.0	1,149.0	**1,149.0**
	38.3	39.3	38.3	**38.3**	5,070.7	4,711.6	4,668.9	**4,668.9**

JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY

02-01-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,163.9	3,181.8	3,139.5	3,211.9		-72.4		**3,139.5**
Appropriated S/F	2.5	9.4	9.4	9.4				**9.4**
Non-Appropriated S/F	14.5	55.9	55.9	55.9				**55.9**
	3,180.9	3,247.1	3,204.8	3,277.2		-72.4		**3,204.8**
Travel								
General Funds	14.9	15.8	15.8	15.8				**15.8**
Appropriated S/F		6.8	6.8	6.8				**6.8**
Non-Appropriated S/F	7.0							
	21.9	22.6	22.6	22.6				**22.6**
Contractual Services								
General Funds	176.4	169.6	169.6	169.6				**169.6**
Appropriated S/F	15.6	101.4	101.4	101.4				**101.4**
Non-Appropriated S/F	300.0							
	492.0	271.0	271.0	271.0				**271.0**
Energy								
General Funds	7.8	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	7.8	7.5	7.5	7.5				**7.5**
Supplies and Materials								
General Funds	32.9	36.4	36.4	36.4				**36.4**
Appropriated S/F	0.6	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	56.6							
	90.1	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								
		6.7	6.7	6.7				**6.7**
Technology								
General Funds								
Appropriated S/F	25.6	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	25.6	20.0	20.0	20.0				**20.0**
Court Security								
General Funds								
Appropriated S/F		2.2	1.8	1.8				**1.8**
Non-Appropriated S/F								
		2.2	1.8	1.8				**1.8**
TOTAL								
General Funds	3,395.9	3,411.1	3,368.8	3,441.2		-72.4		**3,368.8**
Appropriated S/F	44.3	151.5	151.1	151.1				**151.1**
Non-Appropriated S/F	378.1	55.9	55.9	55.9				**55.9**
	3,818.3	3,618.5	3,575.8	3,648.2		-72.4		**3,575.8**

JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY

02-01-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds	94.4	60.0	60.0	60.0				**60.0**
Appropriated S/F	103.6	152.0	152.0	152.0				**152.0**
Non-Appropriated S/F	8.3	920.0	920.0	920.0				**920.0**
	206.3	1,132.0	1,132.0	1,132.0				**1,132.0**
POSITIONS								
General Funds	27.0	28.0	27.0	27.0				**27.0**
Appropriated S/F								
Non-Appropriated S/F								
	27.0	28.0	27.0	27.0				**27.0**

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

*Base adjustments include (1.0) FTE to address critical workforce needs; and ($0.4) ASF in Court Security to reflect court security spending plan.

*Recommend structural change of ($72.4) in Personnel Costs to Safety and Homeland Security, Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures.

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

02-01-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	847.5	904.1	904.1	904.1				**904.1**
	847.5	904.1	904.1	904.1				**904.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.7	3.0	3.0	3.0				**3.0**
	8.7	3.0	3.0	3.0				**3.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	340.4	132.0	132.0	132.0				**132.0**
	340.4	132.0	132.0	132.0				**132.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	55.8	54.0	54.0	54.0				**54.0**
	55.8	54.0	54.0	54.0				**54.0**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,252.4	1,093.1	1,093.1	1,093.1				**1,093.1**
	1,252.4	1,093.1	1,093.1	1,093.1				**1,093.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,648.1	1,243.0	1,243.0	1,243.0				**1,243.0**
	1,648.1	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 2014 level of service.

JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY

02-02-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,212.7	3,164.5	3,196.7	3,196.7				**3,196.7**
Appropriated S/F	1,162.8	1,186.0	1,113.6	1,186.0		-72.4		**1,113.6**
Non-Appropriated S/F	272.2	337.6	337.6	337.6				**337.6**
	4,647.7	4,688.1	4,647.9	4,720.3		-72.4		**4,647.9**
Travel								
General Funds								
Appropriated S/F	13.2	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F	4.8	6.2	6.2	6.2				**6.2**
	18.0	19.2	19.2	19.2				**19.2**
Contractual Services								
General Funds	15.4							
Appropriated S/F	585.3	867.1	867.1	867.1				**867.1**
Non-Appropriated S/F	15,231.6	6.0	6.0	6.0				**6.0**
	15,832.3	873.1	873.1	873.1				**873.1**
Supplies and Materials								
General Funds	11.4							
Appropriated S/F	58.3	63.5	63.5	63.5				**63.5**
Non-Appropriated S/F	4.9	7.0	7.0	7.0				**7.0**
	74.6	70.5	70.5	70.5				**70.5**
Capital Outlay								
General Funds								
Appropriated S/F	8.2	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F		25.0	25.0	25.0				**25.0**
	8.2	60.0	60.0	60.0				**60.0**
Court Security								
General Funds								
Appropriated S/F		39.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
		39.0	12.0	12.0				**12.0**
TOTAL								
General Funds	3,239.5	3,164.5	3,196.7	3,196.7				**3,196.7**
Appropriated S/F	1,827.8	2,203.6	2,104.2	2,176.6		-72.4		**2,104.2**
Non-Appropriated S/F	15,513.5	381.8	381.8	381.8				**381.8**
	20,580.8	5,749.9	5,682.7	5,755.1		-72.4		**5,682.7**
IPU REVENUES								
General Funds	1,466.5	474.5	474.5	474.5				**474.5**
Appropriated S/F	1,746.4	2,387.8	2,387.8	2,387.8				**2,387.8**
Non-Appropriated S/F	16,453.8	1,172.4	1,172.4	1,172.4				**1,172.4**
	19,666.7	4,034.7	4,034.7	4,034.7				**4,034.7**

JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY

02-02-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	28.5	28.5	28.5	28.5				**28.5**
Appropriated S/F	22.5	21.5	20.5	20.5				**20.5**
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	53.0	52.0	51.0	51.0				**51.0**

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

*Base adjustments include (1.0) ASF FTE to address critical workforce needs; and ($27.0) ASF in Court Security to reflect court security spending plan.

*Recommend structural change of ($72.4) ASF in Personnel Costs to Safety and Homeland Security, Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures.

JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY

02-03-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	22,137.4	23,487.4	23,730.0	23,730.0				**23,730.0**
Appropriated S/F								
Non-Appropriated S/F	48.8							
	22,186.2	23,487.4	23,730.0	23,730.0				**23,730.0**
Travel								
General Funds	55.6	64.1	64.1	64.1				**64.1**
Appropriated S/F								
Non-Appropriated S/F	2.4							
	58.0	64.1	64.1	64.1				**64.1**
Contractual Services								
General Funds	301.6	354.3	366.6	354.3				**354.3**
Appropriated S/F								
Non-Appropriated S/F	741.3							
	1,042.9	354.3	366.6	354.3				**354.3**
Supplies and Materials								
General Funds	242.7	227.0	241.4	227.0				**227.0**
Appropriated S/F								
Non-Appropriated S/F	105.1							
	347.8	227.0	241.4	227.0				**227.0**
Capital Outlay								
General Funds	60.5	46.0	46.0	46.0				**46.0**
Appropriated S/F								
Non-Appropriated S/F	66.0							
	126.5	46.0	46.0	46.0				**46.0**
One-Time								
General Funds	50.3							
Appropriated S/F								
Non-Appropriated S/F								
	50.3							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25,934.0							
	25,934.0							
Jury Expenses								
General Funds	556.0	612.8	612.8	612.8				**612.8**
Appropriated S/F								
Non-Appropriated S/F								
	556.0	612.8	612.8	612.8				**612.8**
Operations								
General Funds	23.0							
Appropriated S/F								
Non-Appropriated S/F								
	23.0							

JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY

02-03-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Court Security								
General Funds								
Appropriated S/F		115.0	91.6	91.6				**91.6**
Non-Appropriated S/F								
		115.0	91.6	91.6				**91.6**
Board of Canvass								
General Funds			25.0					
Appropriated S/F								
Non-Appropriated S/F								
			25.0					
TOTAL								
General Funds	23,427.1	24,791.6	25,085.9	25,034.2				**25,034.2**
Appropriated S/F		115.0	91.6	91.6				**91.6**
Non-Appropriated S/F	26,897.6							
	50,324.7	24,906.6	25,177.5	25,125.8				**25,125.8**
IPU REVENUES								
General Funds	3,309.3	3,582.8	3,582.8	3,582.8				**3,582.8**
Appropriated S/F		117.0	120.0	120.0				**120.0**
Non-Appropriated S/F	23,975.0	70.0	70.0	70.0				**70.0**
	27,284.3	3,769.8	3,772.8	3,772.8				**3,772.8**
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 ($23.4) ASF in Court Security to reflect court security spending plan.

*Do not recommend enhancements of $12.3 in Contractual Services and $14.4 in Supplies and Materials.

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

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

02-06-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	9,064.5	9,562.8	9,668.3	9,668.3				**9,668.3**
Appropriated S/F	262.4	255.1	255.1	255.1				**255.1**
Non-Appropriated S/F	9.4							
	9,336.3	9,817.9	9,923.4	9,923.4				**9,923.4**
Travel								
General Funds	18.2	13.7	13.7	13.7				**13.7**
Appropriated S/F								
Non-Appropriated S/F	0.9							
	19.1	13.7	13.7	13.7				**13.7**
Contractual Services								
General Funds	266.7	266.2	474.0	266.2			35.7	**301.9**
Appropriated S/F								
Non-Appropriated S/F	102.9							
	369.6	266.2	474.0	266.2			35.7	**301.9**
Supplies and Materials								
General Funds	91.0	90.6	90.6	90.6				**90.6**
Appropriated S/F								
Non-Appropriated S/F	41.2							
	132.2	90.6	90.6	90.6				**90.6**
Capital Outlay								
General Funds	8.1	14.6	14.6	14.6				**14.6**
Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	10.3							
	22.4	18.6	18.6	18.6				**18.6**
One-Time								
General Funds	19.8							
Appropriated S/F								
Non-Appropriated S/F								
	19.8							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,103.6	1,208.4	1,208.4	1,208.4				**1,208.4**
	1,103.6	1,208.4	1,208.4	1,208.4				**1,208.4**
Court Security								
General Funds								
Appropriated S/F		91.0	171.4	95.0			76.4	**171.4**
Non-Appropriated S/F								
		91.0	171.4	95.0			76.4	**171.4**
TOTAL								
General Funds	9,468.3	9,947.9	10,261.2	10,053.4			35.7	**10,089.1**
Appropriated S/F	266.4	350.1	430.5	354.1			76.4	**430.5**
Non-Appropriated S/F	1,268.3	1,208.4	1,208.4	1,208.4				**1,208.4**
	11,003.0	11,506.4	11,900.1	11,615.9			112.1	**11,728.0**

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

02-06-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds	2,874.9	4,565.7	4,565.7	4,565.7				**4,565.7**
Appropriated S/F	324.0	409.4	559.4	559.4				**559.4**
Non-Appropriated S/F	1,216.4	1,560.0	1,560.0	1,560.0				**1,560.0**
	4,415.3	6,535.1	6,685.1	6,685.1				**6,685.1**
POSITIONS								
General Funds	130.0	130.0	130.0	130.0				**130.0**
Appropriated S/F	4.0	4.0	6.0	4.0			2.0	**6.0**
Non-Appropriated S/F								
	134.0	134.0	136.0	134.0			2.0	**136.0**

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

*Base adjustments include $4.0 ASF in Court Security to reflect court security spending plan.

*Recommend enhancements of $35.7 in Contractual Services to fund a contractual case management position for Therapeutic Court in New Castle County; and $76.4 ASF in Court Security and 2.0 ASF FTEs Court Security Officer to reflect costs associated with court security initiatives. Do not recommend additional enhancement of $122.1 in Contractual Services.

*Do not recommend one-time of $50.0 in Contractual Services.

JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY

02-08-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	19,280.6	20,061.4	20,426.6	20,426.6				**20,426.6**
Appropriated S/F	3,662.6	4,150.0	4,260.0	4,150.0				**4,150.0**
Non-Appropriated S/F	4.0							
	22,947.2	24,211.4	24,686.6	24,576.6				**24,576.6**
Travel								
General Funds	29.0	34.8	34.8	34.8				**34.8**
Appropriated S/F	6.6	12.3	12.3	12.3				**12.3**
Non-Appropriated S/F	48.3	21.5	21.5	21.5				**21.5**
	83.9	68.6	68.6	68.6				**68.6**
Contractual Services								
General Funds	308.6	368.8	368.8	368.8				**368.8**
Appropriated S/F	281.2	289.7	289.7	289.7				**289.7**
Non-Appropriated S/F	1,314.3	1,427.9	1,427.9	1,427.9				**1,427.9**
	1,904.1	2,086.4	2,086.4	2,086.4				**2,086.4**
Supplies and Materials								
General Funds	114.0	116.2	116.2	116.2				**116.2**
Appropriated S/F	60.5	81.8	94.8	81.8				**81.8**
Non-Appropriated S/F	4.9	49.1	49.1	49.1				**49.1**
	179.4	247.1	260.1	247.1				**247.1**
Capital Outlay								
General Funds								
Appropriated S/F	43.1	48.0	48.0	48.0				**48.0**
Non-Appropriated S/F								
	43.1	48.0	48.0	48.0				**48.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	235.7	320.0	320.0	320.0				**320.0**
	235.7	320.0	320.0	320.0				**320.0**
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	110.1	113.3	113.3	113.3				**113.3**
Non-Appropriated S/F								
	110.1	113.3	113.3	113.3				**113.3**
DCAP Support								
General Funds								
Appropriated S/F	433.4	1,350.0	250.0	250.0				**250.0**
Non-Appropriated S/F								
	433.4	1,350.0	250.0	250.0				**250.0**
Technology								
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**

JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY

02-08-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Court Security								
General Funds								
Appropriated S/F		140.0	170.0	170.0				**170.0**
Non-Appropriated S/F								
		140.0	170.0	170.0				**170.0**
TOTAL								
General Funds	19,732.2	20,581.2	20,946.4	20,946.4				**20,946.4**
Appropriated S/F	4,597.5	6,235.1	5,288.1	5,165.1				**5,165.1**
Non-Appropriated S/F	1,607.2	1,818.5	1,818.5	1,818.5				**1,818.5**
	25,936.9	28,634.8	28,053.0	27,930.0				**27,930.0**
IPU REVENUES								
General Funds	361.8	449.7	449.7	449.7				**449.7**
Appropriated S/F	5,462.4	4,768.7	5,450.0	5,450.0				**5,450.0**
Non-Appropriated S/F	2,469.1	2,749.9	2,749.9	2,749.9				**2,749.9**
	8,293.3	7,968.3	8,649.6	8,649.6				**8,649.6**
POSITIONS								
General Funds	274.0	274.0	274.0	274.0				**274.0**
Appropriated S/F	68.0	68.0	68.0	68.0				**68.0**
Non-Appropriated S/F								
	342.0	342.0	342.0	342.0				**342.0**

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

*Base adjustments include ($1,100.0) ASF in DCAP Support to reflect projected expenditures; and $30.0 ASF in Court Security to reflect court security spending plan. Do not recommend additional base adjustment of $13.0 ASF in Supplies and Materials.

*Do not recommend enhancement of $110.0 ASF in Personnel Costs.

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

02-13-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	15,961.9	16,315.9	16,534.0	16,503.5				**16,503.5**
Appropriated S/F		1,403.4	1,464.3	1,464.3				**1,464.3**
Non-Appropriated S/F								
	15,961.9	17,719.3	17,998.3	17,967.8				**17,967.8**
Travel								
General Funds	9.3	12.8	12.8	12.8				**12.8**
Appropriated S/F								
Non-Appropriated S/F								
	9.3	12.8	12.8	12.8				**12.8**
Contractual Services								
General Funds	1,272.2	1,554.7	1,597.5	1,554.7				**1,554.7**
Appropriated S/F								
Non-Appropriated S/F	26.8							
	1,299.0	1,554.7	1,597.5	1,554.7				**1,554.7**
Energy								
General Funds	94.9	105.8	105.8	105.8				**105.8**
Appropriated S/F								
Non-Appropriated S/F								
	94.9	105.8	105.8	105.8				**105.8**
Supplies and Materials								
General Funds	130.1	136.7	136.7	136.7				**136.7**
Appropriated S/F								
Non-Appropriated S/F	46.9							
	177.0	136.7	136.7	136.7				**136.7**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.0							
	3.0							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,368.1	3,250.0	3,300.0	3,300.0				**3,300.0**
	3,368.1	3,250.0	3,300.0	3,300.0				**3,300.0**
Court Security								
General Funds								
Appropriated S/F		1,161.3	757.5	757.5				**757.5**
Non-Appropriated S/F								
		1,161.3	757.5	757.5				**757.5**
TOTAL								
General Funds	17,468.4	18,125.9	18,386.8	18,313.5				**18,313.5**
Appropriated S/F		2,564.7	2,221.8	2,221.8				**2,221.8**
Non-Appropriated S/F	3,444.8	3,250.0	3,300.0	3,300.0				**3,300.0**
	20,913.2	23,940.6	23,908.6	23,835.3				**23,835.3**

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

02-13-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds	4,957.7	4,500.0	4,600.0	4,600.0				**4,600.0**
Appropriated S/F	402.5	2,127.0	2,243.7	2,243.7				**2,243.7**
Non-Appropriated S/F	3,495.1	3,250.0	3,300.0	3,300.0				**3,300.0**
	8,855.3	9,877.0	10,143.7	10,143.7				**10,143.7**
POSITIONS								
General Funds	246.5	246.5	246.5	246.5				**246.5**
Appropriated S/F		18.0	18.0	18.0				**18.0**
Non-Appropriated S/F								
	246.5	264.5	264.5	264.5				**264.5**

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

*Base adjustments include $60.9 ASF in Personnel Costs to reflect projected expenditures; and ($403.8) ASF in Court Security to reflect court security spending plan.

*Do not recommend inflation and volume adjustment of $38.6 in Contractual Services.

*Do not recommend enhancements of $30.5 in Personnel Costs and $4.2 in Contractual Services.

JUDICIAL
CENTRAL SERVICES ACCOUNT
CENTRAL SERVICES ACCOUNT
INTERNAL PROGRAM UNIT SUMMARY

02-15-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	792.4							
Non-Appropriated S/F								
	792.4							
Travel								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F								
	0.1							
Contractual Services								
General Funds								
Appropriated S/F	975.2	44.1	44.1	44.1				**44.1**
Non-Appropriated S/F								
	975.2	44.1	44.1	44.1				**44.1**
Supplies and Materials								
General Funds								
Appropriated S/F	258.4							
Non-Appropriated S/F								
	258.4							
Capital Outlay								
General Funds								
Appropriated S/F	306.3							
Non-Appropriated S/F								
	306.3							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	108.0							
	108.0							
TOTAL								
General Funds								
Appropriated S/F	2,332.4	44.1	44.1	44.1				**44.1**
Non-Appropriated S/F	108.0							
	2,440.4	44.1	44.1	44.1				**44.1**
IPU REVENUES								
General Funds								
Appropriated S/F	2,322.9	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F	131.5							
	2,454.4	100.0	100.0	100.0				**100.0**

JUDICIAL
CENTRAL SERVICES ACCOUNT
CENTRAL SERVICES ACCOUNT
INTERNAL PROGRAM UNIT SUMMARY

02-15-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds								
Appropriated S/F	10.0							
Non-Appropriated S/F								
	10.0							

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

JUDICIAL
AOC - COURT SERVICES
APPROPRIATION UNIT SUMMARY

02-17-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Office of State Court Administrator								
General Funds	31.0	31.0	31.0	**31.0**	6,399.1	5,972.6	6,854.8	**5,997.3**
Appropriated S/F					33.4	33.4	33.4	**33.4**
Non-Appropriated S/F					29.2			
	31.0	31.0	31.0	**31.0**	6,461.7	6,006.0	6,888.2	**6,030.7**
Office of State Court Collections Enforc								
General Funds	9.0	9.0	9.0	**9.0**	718.0	553.4	603.0	**561.0**
Appropriated S/F								
Non-Appropriated S/F					1,020.6	700.0	700.0	**700.0**
	9.0	9.0	9.0	**9.0**	1,738.6	1,253.4	1,303.0	**1,261.0**
Information Technology								
General Funds	34.0	34.0	34.0	**34.0**	3,729.3	4,470.5	4,877.6	**4,498.6**
Appropriated S/F								
Non-Appropriated S/F					42.6			
	34.0	34.0	34.0	**34.0**	3,771.9	4,470.5	4,877.6	**4,498.6**
Law Libraries								
General Funds	3.5	3.5	3.5	**3.5**	433.3	467.6	469.6	**469.6**
Appropriated S/F								
Non-Appropriated S/F								
	3.5	3.5	3.5	**3.5**	433.3	467.6	469.6	**469.6**
TOTAL								
General Funds	77.5	77.5	77.5	**77.5**	11,279.7	11,464.1	12,805.0	**11,526.5**
Appropriated S/F					33.4	33.4	33.4	**33.4**
Non-Appropriated S/F					1,092.4	700.0	700.0	**700.0**
	77.5	77.5	77.5	**77.5**	12,405.5	12,197.5	13,538.4	**12,259.9**

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

02-17-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,443.5	2,540.1	2,564.8	2,564.8				**2,564.8**
Appropriated S/F								
Non-Appropriated S/F	4.2							
	2,447.7	2,540.1	2,564.8	2,564.8				**2,564.8**
Travel								
General Funds	9.8	12.2	12.2	12.2				**12.2**
Appropriated S/F								
Non-Appropriated S/F	4.3							
	14.1	12.2	12.2	12.2				**12.2**
Contractual Services								
General Funds	392.2	550.7	1,142.3	550.7				**550.7**
Appropriated S/F								
Non-Appropriated S/F	19.0							
	411.2	550.7	1,142.3	550.7				**550.7**
Supplies and Materials								
General Funds	97.9	86.0	86.0	86.0				**86.0**
Appropriated S/F								
Non-Appropriated S/F	0.2							
	98.1	86.0	86.0	86.0				**86.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.5							
	1.5							
Retired Judges								
General Funds	62.0	60.0	60.0	60.0				**60.0**
Appropriated S/F								
Non-Appropriated S/F								
	62.0	60.0	60.0	60.0				**60.0**
Continuing Judicial Education								
General Funds	66.1	58.3	58.3	58.3				**58.3**
Appropriated S/F								
Non-Appropriated S/F								
	66.1	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	403.1	328.0				**328.0**
Appropriated S/F								
Non-Appropriated S/F								
	326.3	328.0	403.1	328.0				**328.0**

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

02-17-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Family Court Civil Attorneys								
General Funds	833.0	864.4	885.6	864.4				**864.4**
Appropriated S/F								
Non-Appropriated S/F								
	833.0	864.4	885.6	864.4				**864.4**
Elder Law Program								
General Funds	49.5	49.5	49.5	49.5				**49.5**
Appropriated S/F								
Non-Appropriated S/F								
	49.5	49.5	49.5	49.5				**49.5**
Interpreters								
General Funds	524.6	523.3	613.3	523.3				**523.3**
Appropriated S/F								
Non-Appropriated S/F								
	524.6	523.3	613.3	523.3				**523.3**
Court Appointed Attorneys/Involuntary Co								
General Funds	138.4	177.6	202.2	177.6				**177.6**
Appropriated S/F								
Non-Appropriated S/F								
	138.4	177.6	202.2	177.6				**177.6**
New Castle County Courthouse								
General Funds	331.7	361.4	416.4	361.4				**361.4**
Appropriated S/F	33.4	33.4	33.4	33.4				**33.4**
Non-Appropriated S/F								
	365.1	394.8	449.8	394.8				**394.8**
DCAP Support								
General Funds	163.0							
Appropriated S/F								
Non-Appropriated S/F								
	163.0							
DSBF Civil Indigent Legal								
General Funds	600.0							
Appropriated S/F								
Non-Appropriated S/F								
	600.0							
TOTAL								
General Funds	6,399.1	5,972.6	6,854.8	5,997.3				**5,997.3**
Appropriated S/F	33.4	33.4	33.4	33.4				**33.4**
Non-Appropriated S/F	29.2							
	6,461.7	6,006.0	6,888.2	6,030.7				**6,030.7**

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

02-17-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	30.2							
	30.2	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 enhancements of $4.9 in Contractual Services, $75.1 in CASA Attorneys, $21.2 in Family Court Civil Attorneys, $90.0 in Interpreters, $24.6 in Court Appointed Attorneys/Involuntary Commitment, and $55.0 in New Castle County Courthouse.

*Do not recommend one-time of $586.7 in Contractual Services.

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

02-17-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	645.7	501.3	550.9	508.9				**508.9**
Appropriated S/F								
Non-Appropriated S/F								
	645.7	501.3	550.9	508.9				**508.9**
Travel								
General Funds	4.9	2.9	2.9	2.9				**2.9**
Appropriated S/F								
Non-Appropriated S/F								
	4.9	2.9	2.9	2.9				**2.9**
Contractual Services								
General Funds	39.2	33.6	33.6	33.6				**33.6**
Appropriated S/F								
Non-Appropriated S/F								
	39.2	33.6	33.6	33.6				**33.6**
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	18.1	12.5	12.5	12.5				**12.5**
Appropriated S/F								
Non-Appropriated S/F								
	18.1	12.5	12.5	12.5				**12.5**
One-Time								
General Funds	10.1							
Appropriated S/F								
Non-Appropriated S/F								
	10.1							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,020.6	700.0	700.0	700.0				**700.0**
	1,020.6	700.0	700.0	700.0				**700.0**
TOTAL								
General Funds	718.0	553.4	603.0	561.0				**561.0**
Appropriated S/F								
Non-Appropriated S/F	1,020.6	700.0	700.0	700.0				**700.0**
	1,738.6	1,253.4	1,303.0	1,261.0				**1,261.0**

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

02-17-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds	197.0	110.5	110.5	110.5				**110.5**
Appropriated S/F								
Non-Appropriated S/F	1,043.6	700.0	700.0	700.0				**700.0**
	1,240.6	810.5	810.5	810.5				**810.5**
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 $42.0 in Personnel Costs.

JUDICIAL
AOC - COURT SERVICES
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

02-17-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,684.6	2,928.4	2,956.5	2,956.5				**2,956.5**
Appropriated S/F								
Non-Appropriated S/F								
	2,684.6	2,928.4	2,956.5	2,956.5				**2,956.5**
Travel								
General Funds	19.1	18.3	18.3	18.3		-4.0		**14.3**
Appropriated S/F								
Non-Appropriated S/F								
	19.1	18.3	18.3	18.3		-4.0		**14.3**
Contractual Services								
General Funds	536.7	510.5	589.5	510.5		4.0		**514.5**
Appropriated S/F								
Non-Appropriated S/F	42.6							
	579.3	510.5	589.5	510.5		4.0		**514.5**
Supplies and Materials								
General Funds	30.3	32.6	32.6	32.6				**32.6**
Appropriated S/F								
Non-Appropriated S/F								
	30.3	32.6	32.6	32.6				**32.6**
Capital Outlay								
General Funds	162.0	240.9	540.9	240.9				**240.9**
Appropriated S/F								
Non-Appropriated S/F								
	162.0	240.9	540.9	240.9				**240.9**
One-Time								
General Funds	140.0							
Appropriated S/F								
Non-Appropriated S/F								
	140.0							
DCAP Maintenance Agreements								
General Funds	156.6	739.8	739.8	739.8				**739.8**
Appropriated S/F								
Non-Appropriated S/F								
	156.6	739.8	739.8	739.8				**739.8**
TOTAL								
General Funds	3,729.3	4,470.5	4,877.6	4,498.6				**4,498.6**
Appropriated S/F								
Non-Appropriated S/F	42.6							
	3,771.9	4,470.5	4,877.6	4,498.6				**4,498.6**

JUDICIAL
AOC - COURT SERVICES
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

02-17-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	42.6							
	42.6							
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 Travel and $4.0 in Contractual Services to reflect projected expenditures.

*Do not recommend enhancement of $300.0 in Capital Outlay.

*Do not recommend one-time of $75.0 in Contractual Services.

JUDICIAL
AOC - COURT SERVICES
LAW LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

02-17-05 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	192.7	189.8	191.8	191.8				**191.8**
Appropriated S/F								
Non-Appropriated S/F								
	192.7	189.8	191.8	191.8				**191.8**
Contractual Services								
General Funds	70.6	62.8	62.8	62.8				**62.8**
Appropriated S/F								
Non-Appropriated S/F								
	70.6	62.8	62.8	62.8				**62.8**
Supplies and Materials								
General Funds	170.0	215.0	215.0	215.0				**215.0**
Appropriated S/F								
Non-Appropriated S/F								
	170.0	215.0	215.0	215.0				**215.0**
TOTAL								
General Funds	433.3	467.6	469.6	469.6				**469.6**
Appropriated S/F								
Non-Appropriated S/F								
	433.3	467.6	469.6	469.6				**469.6**
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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
APPROPRIATION UNIT SUMMARY

02-18-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Office of the Public Guardian								
General Funds	7.0	9.0	9.0	**9.0**	523.5	637.4	642.8	**642.8**
Appropriated S/F		1.0	1.0	**1.0**		76.7	76.7	**76.7**
Non-Appropriated S/F								
	7.0	10.0	10.0	**10.0**	523.5	714.1	719.5	**719.5**
Child Placement Review Board								
General Funds	7.5	7.5	7.5	**7.5**	584.9	532.0	592.4	**537.4**
Appropriated S/F								
Non-Appropriated S/F								
	7.5	7.5	7.5	**7.5**	584.9	532.0	592.4	**537.4**
Office of the Child Advocate								
General Funds	7.0	7.0	7.0	**7.0**	927.6	917.6	923.3	**923.3**
Appropriated S/F								
Non-Appropriated S/F					64.5			
	7.0	7.0	7.0	**7.0**	992.1	917.6	923.3	**923.3**
Ch Death, Nr Death & Still Birth Commiss								
General Funds	6.0	6.0	6.0	**6.0**	472.5	429.6	433.3	**433.3**
Appropriated S/F								
Non-Appropriated S/F					96.2			
	6.0	6.0	6.0	**6.0**	568.7	429.6	433.3	**433.3**
DE Nrsng Hm Rsdnts Qlty Assre Cm								
General Funds	1.0	1.0	1.0	**1.0**	60.8	61.0	61.8	**61.8**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	**1.0**	60.8	61.0	61.8	**61.8**
TOTAL								
General Funds	28.5	30.5	30.5	**30.5**	2,569.3	2,577.6	2,653.6	**2,598.6**
Appropriated S/F		1.0	1.0	**1.0**		76.7	76.7	**76.7**
Non-Appropriated S/F					160.7			
	28.5	31.5	31.5	**31.5**	2,730.0	2,654.3	2,730.3	**2,675.3**

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

02-18-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	495.7	605.5	610.9	610.9				**610.9**
Appropriated S/F		76.7	76.7	76.7				**76.7**
Non-Appropriated S/F								
	495.7	682.2	687.6	687.6				**687.6**
Travel								
General Funds	7.2	3.7	3.7	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F								
	7.2	3.7	3.7	3.7				**3.7**
Contractual Services								
General Funds	16.3	24.0	24.0	24.0				**24.0**
Appropriated S/F								
Non-Appropriated S/F								
	16.3	24.0	24.0	24.0				**24.0**
Supplies and Materials								
General Funds	4.0	3.7	3.7	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	3.7	3.7	3.7				**3.7**
Special Needs Fund								
General Funds	0.3	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	0.5	0.5	0.5				**0.5**
TOTAL								
General Funds	523.5	637.4	642.8	642.8				**642.8**
Appropriated S/F		76.7	76.7	76.7				**76.7**
Non-Appropriated S/F								
	523.5	714.1	719.5	719.5				**719.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	9.0	9.0	9.0				**9.0**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	7.0	10.0	10.0	10.0				**10.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

02-18-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	469.0	412.8	418.2	418.2				**418.2**
Appropriated S/F								
Non-Appropriated S/F								
	469.0	412.8	418.2	418.2				**418.2**
Travel								
General Funds	19.1	19.6	19.6	19.6				**19.6**
Appropriated S/F								
Non-Appropriated S/F								
	19.1	19.6	19.6	19.6				**19.6**
Contractual Services								
General Funds	37.7	40.1	45.1	40.1				**40.1**
Appropriated S/F								
Non-Appropriated S/F								
	37.7	40.1	45.1	40.1				**40.1**
Supplies and Materials								
General Funds	9.1	9.3	9.3	9.3				**9.3**
Appropriated S/F								
Non-Appropriated S/F								
	9.1	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	49.8	50.0	100.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	49.8	50.0	100.0	50.0				**50.0**
TOTAL								
General Funds	584.9	532.0	592.4	537.4				**537.4**
Appropriated S/F								
Non-Appropriated S/F								
	584.9	532.0	592.4	537.4				**537.4**
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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 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 $50.0 in Ivy Davis Scholarship Fund.

*Do not recommend one-time of $5.0 in Contractual Services.

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

02-18-05 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	846.0	840.5	846.2	846.2				**846.2**
Appropriated S/F								
Non-Appropriated S/F								
	846.0	840.5	846.2	846.2				**846.2**
Travel								
General Funds	5.4	4.3	4.3	4.3				**4.3**
Appropriated S/F								
Non-Appropriated S/F	5.5							
	10.9	4.3	4.3	4.3				**4.3**
Contractual Services								
General Funds	67.4	61.2	61.2	61.2				**61.2**
Appropriated S/F								
Non-Appropriated S/F	57.6							
	125.0	61.2	61.2	61.2				**61.2**
Energy								
General Funds	3.3	4.3	4.3	4.3				**4.3**
Appropriated S/F								
Non-Appropriated S/F								
	3.3	4.3	4.3	4.3				**4.3**
Supplies and Materials								
General Funds	5.5	7.3	7.3	7.3				**7.3**
Appropriated S/F								
Non-Appropriated S/F	1.4							
	6.9	7.3	7.3	7.3				**7.3**
TOTAL								
General Funds	927.6	917.6	923.3	923.3				**923.3**
Appropriated S/F								
Non-Appropriated S/F	64.5							
	992.1	917.6	923.3	923.3				**923.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	63.5							
	63.5							
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 2014 level of service.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
CH DEATH, NR DEATH & STILL BIRTH COMMISS
INTERNAL PROGRAM UNIT SUMMARY

02-18-06 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	388.1	352.2	355.9	355.9				**355.9**
Appropriated S/F								
Non-Appropriated S/F								
	388.1	352.2	355.9	355.9				**355.9**
Travel								
General Funds	3.5	3.2	3.2	3.2				**3.2**
Appropriated S/F								
Non-Appropriated S/F	4.0							
	7.5	3.2	3.2	3.2				**3.2**
Contractual Services								
General Funds	74.2	67.2	67.2	67.2				**67.2**
Appropriated S/F								
Non-Appropriated S/F	57.3							
	131.5	67.2	67.2	67.2				**67.2**
Supplies and Materials								
General Funds	6.7	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F	34.9							
	41.6	7.0	7.0	7.0				**7.0**
TOTAL								
General Funds	472.5	429.6	433.3	433.3				**433.3**
Appropriated S/F								
Non-Appropriated S/F	96.2							
	568.7	429.6	433.3	433.3				**433.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	150.3							
	150.3							
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 2014 level of service.

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

02-18-07 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	56.9	56.5	57.3	57.3				**57.3**
Appropriated S/F								
Non-Appropriated S/F								
	56.9	56.5	57.3	57.3				**57.3**
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	0.5	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	1.0	1.0	1.0				**1.0**
TOTAL								
General Funds	60.8	61.0	61.8	61.8				**61.8**
Appropriated S/F								
Non-Appropriated S/F								
	60.8	61.0	61.8	61.8				**61.8**
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 2014 level of service.

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Office of the Governor								
General Funds	25.0	26.0	26.0	**26.0**	2,886.9	2,902.3	2,924.1	**2,924.1**
Appropriated S/F								
Non-Appropriated S/F								
	25.0	26.0	26.0	**26.0**	2,886.9	2,902.3	2,924.1	**2,924.1**
Office of Management and Budget								
General Funds	234.8	238.3	239.3	**240.3**	70,720.7	123,425.1	121,280.8	**141,332.0**
Appropriated S/F	143.1	140.6	138.6	**137.6**	28,834.7	76,245.8	76,245.8	**75,885.8**
Non-Appropriated S/F	35.1	35.1	37.1	**37.1**	991,673.3	825,927.6	825,927.6	**825,927.6**
	413.0	414.0	415.0	**415.0**	1,091,228.7	1,025,598.5	1,023,454.2	**1,043,145.4**
DE Economic Development Office								
General Funds	28.0	28.0	28.0	**28.0**	2,803.3	2,837.3	2,892.7	**2,864.3**
Appropriated S/F	14.0	14.0	14.0	**14.0**	4,903.6	5,743.9	5,743.9	**5,743.9**
Non-Appropriated S/F					29,999.8			
	42.0	42.0	42.0	**42.0**	37,706.7	8,581.2	8,636.6	**8,608.2**
Criminal Justice								
General Funds	28.2	28.2	28.3	**28.3**	3,277.6	3,564.7	3,716.4	**3,588.9**
Appropriated S/F					159.4	472.5	472.5	**472.5**
Non-Appropriated S/F	10.6	10.6	10.7	**10.7**	5,258.9	8,746.9	8,746.9	**8,746.9**
	38.8	38.8	39.0	**39.0**	8,695.9	12,784.1	12,935.8	**12,808.3**
DE State Housing Authority								
General Funds					8,170.0	7,070.0	7,070.0	**7,070.0**
Appropriated S/F	15.0	12.0	10.0	**10.0**	16,170.8	20,211.4	20,106.7	**20,106.7**
Non-Appropriated S/F	5.0	6.0	6.0	**6.0**	1,677.6	465.2	469.0	**469.0**
	20.0	18.0	16.0	**16.0**	26,018.4	27,746.6	27,645.7	**27,645.7**
TOTAL								
General Funds	316.0	320.5	321.6	**322.6**	87,858.5	139,799.4	137,884.0	**157,779.3**
Appropriated S/F	172.1	166.6	162.6	**161.6**	50,068.5	102,673.6	102,568.9	**102,208.9**
Non-Appropriated S/F	50.7	51.7	53.8	**53.8**	1,028,609.6	835,139.7	835,143.5	**835,143.5**
	538.8	538.8	538.0	**538.0**	1,166,536.6	1,077,612.7	1,075,596.4	**1,095,131.7**

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					46,633.3	98,405.4		
Special Funds					-0.1			
SUBTOTAL					46,633.2	98,405.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					134,491.8	238,204.8	137,884.0	**157,779.3**
Special Funds					1,078,678.0	937,813.3	937,712.4	**937,352.4**
TOTAL					1,213,169.8	1,176,018.1	1,075,596.4	**1,095,131.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					42,499.3			
GRAND TOTAL								
General Funds					134,491.8	238,204.8	137,884.0	**157,779.3**
Special Funds					1,121,177.3	937,813.3	937,712.4	**937,352.4**
GRAND TOTAL					1,255,669.1	1,176,018.1	1,075,596.4	**1,095,131.7**
(Reverted)					39,588.7			
(Encumbering)					2,462.8			
(Continuing)					95,942.6			

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

10-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,631.3	2,643.2	2,665.0	2,665.0				**2,665.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,631.3	2,643.2	2,665.0	2,665.0				**2,665.0**
Travel								
General Funds	7.3	8.9	8.9	8.9				**8.9**
Appropriated S/F								
Non-Appropriated S/F								
	7.3	8.9	8.9	8.9				**8.9**
Contractual Services								
General Funds	156.3	157.8	157.8	157.8				**157.8**
Appropriated S/F								
Non-Appropriated S/F								
	156.3	157.8	157.8	157.8				**157.8**
Supplies and Materials								
General Funds	62.3	22.3	22.3	22.3				**22.3**
Appropriated S/F								
Non-Appropriated S/F								
	62.3	22.3	22.3	22.3				**22.3**
Woodburn Expenses								
General Funds	29.7	70.1	70.1	70.1				**70.1**
Appropriated S/F								
Non-Appropriated S/F								
	29.7	70.1	70.1	70.1				**70.1**
TOTAL								
General Funds	2,886.9	2,902.3	2,924.1	2,924.1				**2,924.1**
Appropriated S/F								
Non-Appropriated S/F								
	2,886.9	2,902.3	2,924.1	2,924.1				**2,924.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	25.0	26.0	26.0	26.0				**26.0**
Appropriated S/F								
Non-Appropriated S/F								
	25.0	26.0	26.0	26.0				**26.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Administration								
General Funds	8.0	8.0	8.0	**8.0**	916.1	974.1	982.4	**981.4**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	221.6			
	9.0	9.0	9.0	**9.0**	1,137.7	974.1	982.4	**981.4**
Budget Administration								
General Funds	34.8	34.8	34.8	**34.8**	2,831.7	3,817.8	3,848.4	**3,847.1**
Appropriated S/F	15.5	15.5	15.5	**15.5**	1,836.7	2,313.3	2,313.3	**2,313.3**
Non-Appropriated S/F	2.7	2.7	2.7	**2.7**	4,571.7			
	53.0	53.0	53.0	**53.0**	9,240.1	6,131.1	6,161.7	**6,160.4**
Contingencies and One-Time Items								
General Funds					24,511.8	76,913.7	49,173.9	**70,838.4**
Appropriated S/F					500.0	42,107.5	42,107.5	**41,747.5**
Non-Appropriated S/F					6,989.5			
					32,001.3	119,021.2	91,281.4	**112,585.9**
Human Resource Operations								
General Funds	40.0	39.5	38.5	**37.5**	2,838.2	3,616.4	3,644.9	**3,533.5**
Appropriated S/F	17.0	16.5	15.5	**16.5**	1,270.8	1,727.9	1,727.9	**1,662.9**
Non-Appropriated S/F								
	57.0	56.0	54.0	**54.0**	4,109.0	5,344.3	5,372.8	**5,196.4**
Staff Development and Training								
General Funds	4.0	4.0	5.0	**5.0**	266.3	378.3	583.3	**489.4**
Appropriated S/F	5.0	4.0	4.0	**4.0**	436.9	742.2	742.2	**742.2**
Non-Appropriated S/F								
	9.0	8.0	9.0	**9.0**	703.2	1,120.5	1,325.5	**1,231.6**
Statewide Benefits								
General Funds					4.0	78.1	78.1	**78.1**
Appropriated S/F								
Non-Appropriated S/F	17.0	17.0	19.0	**19.0**	3,315.1			
	17.0	17.0	19.0	**19.0**	3,319.1	78.1	78.1	**78.1**
Insurance Coverage Office								
General Funds					9,175.7	3,700.0	28,700.0	**3,700.0**
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	**6.0**	2,089.1			
	6.0	6.0	6.0	**6.0**	11,264.8	3,700.0	28,700.0	**3,700.0**
Pensions								
General Funds					3,852.0	3,799.0	3,704.0	**27,555.8**
Appropriated S/F	56.8	55.8	54.8	**54.8**	5,971.6	7,070.4	7,070.4	**7,070.4**
Non-Appropriated S/F	0.2	0.2	0.2	**0.2**	964,085.0	825,720.1	825,720.1	**825,720.1**
	57.0	56.0	55.0	**55.0**	973,908.6	836,589.5	836,494.5	**860,346.3**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Mail/Courier Services								
General Funds	9.0	9.0	9.0	**9.0**	667.4	790.5	798.2	**796.5**
Appropriated S/F					2,035.0	2,240.1	2,240.1	**2,240.1**
Non-Appropriated S/F								
	9.0	9.0	9.0	**9.0**	2,702.4	3,030.6	3,038.3	**3,036.6**
Fleet Management								
General Funds								
Appropriated S/F	28.0	28.0	28.0	**28.0**	13,782.3	15,983.2	15,983.2	**15,983.2**
Non-Appropriated S/F								
	28.0	28.0	28.0	**28.0**	13,782.3	15,983.2	15,983.2	**15,983.2**
Service and Information Guide (SIG)								
General Funds	6.0	6.0	6.0	**5.0**	392.5	559.8	564.4	**563.7**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	**5.0**	392.5	559.8	564.4	**563.7**
Contracting								
General Funds	18.0	20.0	21.0	**23.0**	1,363.9	1,530.2	1,546.1	**1,544.8**
Appropriated S/F	4.0	4.0	4.0	**3.0**		32.7	32.7	**32.7**
Non-Appropriated S/F								
	22.0	24.0	25.0	**26.0**	1,363.9	1,562.9	1,578.8	**1,577.5**
Delaware Surplus Services								
General Funds								
Appropriated S/F	4.0	4.0	4.0	**4.0**	366.4	419.1	419.1	**419.1**
Non-Appropriated S/F								
	4.0	4.0	4.0	**4.0**	366.4	419.1	419.1	**419.1**
Food Distribution								
General Funds	4.0	4.0	4.0	**4.0**	287.9	425.8	428.8	**428.8**
Appropriated S/F	3.3	3.3	3.3	**3.3**	272.7	819.6	819.6	**819.6**
Non-Appropriated S/F	2.7	2.7	2.7	**2.7**	406.1	207.5	207.5	**207.5**
	10.0	10.0	10.0	**10.0**	966.7	1,452.9	1,455.9	**1,455.9**
PHRST								
General Funds	24.0	26.0	26.0	**27.0**	2,554.3	3,339.2	3,367.0	**3,361.7**
Appropriated S/F	6.5	6.5	6.5	**5.5**	659.9	534.9	534.9	**599.9**
Non-Appropriated S/F	5.5	5.5	5.5	**5.5**				
	36.0	38.0	38.0	**38.0**	3,214.2	3,874.1	3,901.9	**3,961.6**
Facilities Management								
General Funds	87.0	87.0	87.0	**87.0**	21,058.9	23,502.2	23,861.3	**23,612.8**
Appropriated S/F	3.0	3.0	3.0	**3.0**	1,702.4	2,254.9	2,254.9	**2,254.9**
Non-Appropriated S/F					9,995.2			
	90.0	90.0	90.0	**90.0**	32,756.5	25,757.1	26,116.2	**25,867.7**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
TOTAL								
General Funds	234.8	238.3	239.3	**240.3**	70,720.7	123,425.1	121,280.8	**141,332.0**
Appropriated S/F	143.1	140.6	138.6	**137.6**	28,834.7	76,245.8	76,245.8	**75,885.8**
Non-Appropriated S/F	35.1	35.1	37.1	**37.1**	991,673.3	825,927.6	825,927.6	**825,927.6**
	413.0	414.0	415.0	**415.0**	1,091,228.7	1,025,598.5	1,023,454.2	**1,043,145.4**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

10-02-05 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	888.3	935.3	942.6	942.6				**942.6**
Appropriated S/F								
Non-Appropriated S/F								
	888.3	935.3	942.6	942.6				**942.6**
Travel								
General Funds	2.8	3.3	3.3	3.3				**3.3**
Appropriated S/F								
Non-Appropriated S/F								
	2.8	3.3	3.3	3.3				**3.3**
Contractual Services								
General Funds	20.6	24.5	24.7	24.5				**24.5**
Appropriated S/F								
Non-Appropriated S/F	221.6							
	242.2	24.5	24.7	24.5				**24.5**
Supplies and Materials								
General Funds	4.1	8.8	9.6	8.8				**8.8**
Appropriated S/F								
Non-Appropriated S/F								
	4.1	8.8	9.6	8.8				**8.8**
Capital Outlay								
General Funds	0.3	2.2	2.2	2.2				**2.2**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	2.2	2.2	2.2				**2.2**
TOTAL								
General Funds	916.1	974.1	982.4	981.4				**981.4**
Appropriated S/F								
Non-Appropriated S/F	221.6							
	1,137.7	974.1	982.4	981.4				**981.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	9.0	9.0	9.0	9.0				**9.0**

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

*Do not recommend enhancements of $0.2 in Contractual Services and $0.8 in Supplies and Materials.

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

10-02-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,676.1	3,638.2	3,667.5	3,667.5				**3,667.5**
Appropriated S/F	1,068.2	1,295.0	1,295.0	1,295.0				**1,295.0**
Non-Appropriated S/F	24.6							
	3,768.9	4,933.2	4,962.5	4,962.5				**4,962.5**
Travel								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	6.8	8.1	8.1	8.1				**8.1**
Non-Appropriated S/F								
	8.8	10.1	10.1	10.1				**10.1**
Contractual Services								
General Funds	104.0	110.4	111.4	110.4				**110.4**
Appropriated S/F	233.9	455.0	455.0	455.0				**455.0**
Non-Appropriated S/F	4,546.8							
	4,884.7	565.4	566.4	565.4				**565.4**
Supplies and Materials								
General Funds	22.5	29.2	29.5	29.2				**29.2**
Appropriated S/F	17.0	19.2	19.2	19.2				**19.2**
Non-Appropriated S/F	0.3							
	39.8	48.4	48.7	48.4				**48.4**
Capital Outlay								
General Funds	0.4	3.0	3.0	3.0				**3.0**
Appropriated S/F	10.8	36.0	36.0	36.0				**36.0**
Non-Appropriated S/F								
	11.2	39.0	39.0	39.0				**39.0**
Budget Automation - Operations								
General Funds	26.7	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	26.7	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	2,831.7	3,817.8	3,848.4	3,847.1				**3,847.1**
Appropriated S/F	1,836.7	2,313.3	2,313.3	2,313.3				**2,313.3**
Non-Appropriated S/F	4,571.7							
	9,240.1	6,131.1	6,161.7	6,160.4				**6,160.4**

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

10-02-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	2,502.0							
Appropriated S/F	3,684.2	2,600.0	2,600.0	2,600.0				**2,600.0**
Non-Appropriated S/F	4,496.8							
	10,683.0	2,600.0	2,600.0	2,600.0				**2,600.0**
POSITIONS								
General Funds	34.8	34.8	34.8	34.8				**34.8**
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	53.0	53.0	53.0				**53.0**

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

*Do not recommend enhancements of $1.0 in Contractual Services and $0.3 in Supplies and Materials.

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

10-02-11 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,989.5							
	6,989.5							
One-Time								
General Funds		683.3		2,317.3				**2,317.3**
Appropriated S/F								
Non-Appropriated S/F								
		683.3		2,317.3				**2,317.3**
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		6,250.0	6,250.0	6,250.0				**6,250.0**
Appropriated S/F								
Non-Appropriated S/F								
		6,250.0	6,250.0	6,250.0				**6,250.0**
Legal Fees								
General Funds	1,440.5	3,071.0	3,071.0	3,071.0				**3,071.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,440.5	3,071.0	3,071.0	3,071.0				**3,071.0**
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		42,107.5	42,107.5	41,747.5				**41,747.5**
Non-Appropriated S/F								
		42,107.5	42,107.5	41,747.5				**41,747.5**
Salary/OEC Contingency								
General Funds	1,924.5	37,356.5	13,500.0		30,847.2			**30,847.2**
Appropriated S/F								
Non-Appropriated S/F								
	1,924.5	37,356.5	13,500.0		30,847.2			**30,847.2**
KIDS Count								
General Funds		95.3	95.3	95.3				**95.3**
Appropriated S/F								
Non-Appropriated S/F								
		95.3	95.3	95.3				**95.3**

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

10-02-11 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Judicial Nominating Committee								
General Funds	6.2	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.2	8.0	8.0	8.0				**8.0**
Elder Tax Relief & Ed Exp Fund								
General Funds	18,724.5	18,724.6	18,724.6	18,724.6				**18,724.6**
Appropriated S/F								
Non-Appropriated S/F								
	18,724.5	18,724.6	18,724.6	18,724.6				**18,724.6**
Technology								
General Funds		1,000.0	1,000.0	1,000.0				**1,000.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,000.0	1,000.0	1,000.0				**1,000.0**
Civil Indigent Services								
General Funds		600.0	600.0	600.0				**600.0**
Appropriated S/F								
Non-Appropriated S/F								
		600.0	600.0	600.0				**600.0**
Institutional Evaluation								
General Funds	161.6							
Appropriated S/F								
Non-Appropriated S/F								
	161.6							
Local Law Enforcement Education								
General Funds		75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
		75.0	75.0	75.0				**75.0**
4 Year Nursing - Tobacco								
General Funds								
Appropriated S/F	500.0							
Non-Appropriated S/F								
	500.0							
UI Contingency								
General Funds	2,254.5							
Appropriated S/F								
Non-Appropriated S/F								
	2,254.5							
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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Sequester Contingency								
General Funds		3,200.0						
Appropriated S/F								
Non-Appropriated S/F								
		3,200.0						
Substance Use Disorder Services								
General Funds							2,000.0	**2,000.0**
Appropriated S/F								
Non-Appropriated S/F								
							2,000.0	**2,000.0**
TOTAL								
General Funds	24,511.8	76,913.7	49,173.9	37,991.2	30,847.2		2,000.0	**70,838.4**
Appropriated S/F	500.0	42,107.5	42,107.5	41,747.5				**41,747.5**
Non-Appropriated S/F	6,989.5							
	32,001.3	119,021.2	91,281.4	79,738.7	30,847.2		2,000.0	**112,585.9**
IPU REVENUES								
General Funds								
Appropriated S/F		40,000.0						
Non-Appropriated S/F	4,542.0							
	4,542.0	40,000.0						
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($683.3) in One-Time to reflect reallocation to Correction and Safety and Homeland Security; ($360.0) ASF in Appropriated Special Funds to reflect projected expenditures; ($37,356.5) in Salary/OEC Contingency to reflect reallocation to agencies; and ($3,200.0) in Sequester Contingency to eliminate funding.

*Base appropriations include $2,317.3 in One-Time for Judicial, Natural Resources and Environmental Control, Safety and Homeland Security, and Elections.

*Recommend inflation and volume adjustment of $30,847.2 in Salary/OEC Contingency for a 1 percent pay increase, step increases, and other employment costs rate adjustments. Do not recommend additional inflation and volume adjustment of $13,500.0 in Salary/OEC Contingency.

*Recommend enhancement of $2,000.0 in Substance Use Disorder Services for substance use assessment, treatment, and prevention services.

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

10-02-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,161.5	2,950.2	2,975.8	2,975.8		-108.5		**2,867.3**
Appropriated S/F	1,205.1	1,588.9	1,588.9	1,588.9		-65.0		**1,523.9**
Non-Appropriated S/F								
	3,366.6	4,539.1	4,564.7	4,564.7		-173.5		**4,391.2**
Travel								
General Funds	2.7	2.8	2.8	2.8				**2.8**
Appropriated S/F	2.2	5.3	5.3	5.3				**5.3**
Non-Appropriated S/F								
	4.9	8.1	8.1	8.1				**8.1**
Contractual Services								
General Funds	300.3	265.0	267.7	265.0				**265.0**
Appropriated S/F	28.6	62.7	62.7	62.7				**62.7**
Non-Appropriated S/F								
	328.9	327.7	330.4	327.7				**327.7**
Supplies and Materials								
General Funds	14.3	19.0	19.2	19.0				**19.0**
Appropriated S/F	19.0	29.3	29.3	29.3				**29.3**
Non-Appropriated S/F								
	33.3	48.3	48.5	48.3				**48.3**
Capital Outlay								
General Funds	6.5	6.5	6.5	6.5				**6.5**
Appropriated S/F	15.9	41.7	41.7	41.7				**41.7**
Non-Appropriated S/F								
	22.4	48.2	48.2	48.2				**48.2**
Agency Aide								
General Funds	352.9	372.9	372.9	372.9				**372.9**
Appropriated S/F								
Non-Appropriated S/F								
	352.9	372.9	372.9	372.9				**372.9**
TOTAL								
General Funds	2,838.2	3,616.4	3,644.9	3,642.0		-108.5		**3,533.5**
Appropriated S/F	1,270.8	1,727.9	1,727.9	1,727.9		-65.0		**1,662.9**
Non-Appropriated S/F								
	4,109.0	5,344.3	5,372.8	5,369.9		-173.5		**5,196.4**
IPU REVENUES								
General Funds								
Appropriated S/F	2,521.0	1,937.6	1,937.6	1,937.6				**1,937.6**
Non-Appropriated S/F	12.6							
	2,533.6	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	40.0	39.5	38.5	37.5				**37.5**
Appropriated S/F	17.0	16.5	15.5	16.5				**16.5**
Non-Appropriated S/F								
	57.0	56.0	54.0	54.0				**54.0**

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

*Base adjustments include (1.0) FTE, (1.0) ASF FTE, and 2.0 NSF FTEs to switch fund positions to address critical workforce needs; (2.0) NSF FTEs to address critical workforce needs; and (1.0) FTE Human Resources Specialist III and 1.0 ASF FTE Human Resources Specialist III to switch fund position to reflect workload.

*Recommend structural changes of ($108.5) in Personnel Costs to Staff Development and Training (10-02-21) and ($65.0) ASF in Personnel Costs to PHRST (10-02-47) to reflect projected expenditures. Do not recommend additional structural change of (2.0) NSF FTEs.

*Do not recommend enhancements of $2.7 in Contractual Services and $0.2 in Supplies and Materials.

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

10-02-21 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	262.8	368.6	371.2	371.2				**371.2**
Appropriated S/F	356.9	454.9	454.9	454.9				**454.9**
Non-Appropriated S/F								
	619.7	823.5	826.1	826.1				**826.1**
Travel								
General Funds	0.3	3.5	3.5	3.5		-3.2		**0.3**
Appropriated S/F	0.2	3.3	3.3	3.3				**3.3**
Non-Appropriated S/F								
	0.5	6.8	6.8	6.8		-3.2		**3.6**
Contractual Services								
General Funds	3.2	6.2	208.6	6.2		111.7		**117.9**
Appropriated S/F	9.5	16.6	16.6	16.6				**16.6**
Non-Appropriated S/F								
	12.7	22.8	225.2	22.8		111.7		**134.5**
Supplies and Materials								
General Funds								
Appropriated S/F	23.1	27.9	27.9	27.9				**27.9**
Non-Appropriated S/F								
	23.1	27.9	27.9	27.9				**27.9**
Capital Outlay								
General Funds								
Appropriated S/F	0.9	6.5	6.5	6.5				**6.5**
Non-Appropriated S/F								
	0.9	6.5	6.5	6.5				**6.5**
Blue Collar								
General Funds								
Appropriated S/F	15.7	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
	15.7	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 Ex								
General Funds								
Appropriated S/F	30.6	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
	30.6	35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	266.3	378.3	583.3	380.9		108.5		**489.4**
Appropriated S/F	436.9	742.2	742.2	742.2				**742.2**
Non-Appropriated S/F								
	703.2	1,120.5	1,325.5	1,123.1		108.5		**1,231.6**

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

10-02-21 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	129.1	750.0	750.0	750.0				**750.0**
Non-Appropriated S/F								
	129.1	750.0	750.0	750.0				**750.0**
POSITIONS								
General Funds	4.0	4.0	5.0	5.0				**5.0**
Appropriated S/F	5.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	9.0	8.0	9.0	9.0				**9.0**

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

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

*Recommend structural changes of ($3.2) in Travel and $3.2 in Contractual Services to reflect projected expenditures; and $108.5 in Contractual Services from Human Resource Operations (10-02-20) to reflect projected expenditures.

*Do not recommend enhancement of $202.4 in Contractual Services.

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

10-02-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,825.0							
	2,825.0							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	470.0							
	470.0							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.1							
	19.1							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
Flexible Benefits Administration								
General Funds	4.0	78.1	78.1	78.1				**78.1**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	78.1	78.1	78.1				**78.1**
TOTAL								
General Funds	4.0	78.1	78.1	78.1				**78.1**
Appropriated S/F								
Non-Appropriated S/F	3,315.1							
	3,319.1	78.1	78.1	78.1				**78.1**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	3,335.0							
	3,335.1							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.0	17.0	19.0	19.0				**19.0**
	17.0	17.0	19.0	19.0				**19.0**

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

10-02-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

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

*Do not recommend structural change of 2.0 NSF FTEs.

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

10-02-31 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	722.0							
	722.0							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.8							
	2.8							
Contractual Services								
General Funds	3,282.8	3,700.0	28,700.0	3,700.0				**3,700.0**
Appropriated S/F								
Non-Appropriated S/F	1,350.7							
	4,633.5	3,700.0	28,700.0	3,700.0				**3,700.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.6							
	13.6							
Self Insurance								
General Funds	5,892.9							
Appropriated S/F								
Non-Appropriated S/F								
	5,892.9							
TOTAL								
General Funds	9,175.7	3,700.0	28,700.0	3,700.0				**3,700.0**
Appropriated S/F								
Non-Appropriated S/F	2,089.1							
	11,264.8	3,700.0	28,700.0	3,700.0				**3,700.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,098.0							
	2,098.0							
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 $25,000.0 in Contractual Services for Sovereign Immunity.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY

10-02-32 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,140.5	4,156.7	4,156.7	4,156.7				**4,156.7**
Non-Appropriated S/F	539,357.0	467,661.8	467,661.8	467,661.8				**467,661.8**
	543,497.5	471,818.5	471,818.5	471,818.5				**471,818.5**
Travel								
General Funds								
Appropriated S/F	17.4	16.4	16.4	16.4				**16.4**
Non-Appropriated S/F								
	17.4	16.4	16.4	16.4				**16.4**
Contractual Services								
General Funds								
Appropriated S/F	1,543.8	1,691.0	1,691.0	1,691.0				**1,691.0**
Non-Appropriated S/F	247,843.7	190,199.2	190,199.2	190,199.2				**190,199.2**
	249,387.5	191,890.2	191,890.2	191,890.2				**191,890.2**
Supplies and Materials								
General Funds								
Appropriated S/F	28.2	80.8	80.8	80.8				**80.8**
Non-Appropriated S/F	4.8	1.0	1.0	1.0				**1.0**
	33.0	81.8	81.8	81.8				**81.8**
Capital Outlay								
General Funds								
Appropriated S/F	21.3	25.5	25.5	25.5				**25.5**
Non-Appropriated S/F								
	21.3	25.5	25.5	25.5				**25.5**
Other Items								
General Funds								
Appropriated S/F	220.4	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	176,879.5	167,858.1	167,858.1	167,858.1				**167,858.1**
	177,099.9	168,158.1	168,158.1	168,158.1				**168,158.1**
Health Insurance - Retirees in Closed St								
General Funds	3,804.0	3,748.0	3,653.0	3,653.0				**3,653.0**
Appropriated S/F								
Non-Appropriated S/F								
	3,804.0	3,748.0	3,653.0	3,653.0				**3,653.0**
Pensions - Paraplegic Veterans								
General Funds	48.0	51.0	51.0	51.0				**51.0**
Appropriated S/F								
Non-Appropriated S/F								
	48.0	51.0	51.0	51.0				**51.0**
CRIS Upgrade								
General Funds								
Appropriated S/F		800.0	800.0	800.0				**800.0**
Non-Appropriated S/F								
		800.0	800.0	800.0				**800.0**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PENSIONS
INTERNAL PROGRAM UNIT SUMMARY

10-02-32 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Pension - 20 Year Retirees								
General Funds						23,064.0	787.8	**23,851.8**
Appropriated S/F								
Non-Appropriated S/F								
						23,064.0	787.8	**23,851.8**
TOTAL								
General Funds	3,852.0	3,799.0	3,704.0	3,704.0		23,064.0	787.8	**27,555.8**
Appropriated S/F	5,971.6	7,070.4	7,070.4	7,070.4				**7,070.4**
Non-Appropriated S/F	964,085.0	825,720.1	825,720.1	825,720.1				**825,720.1**
	973,908.6	836,589.5	836,494.5	836,494.5		23,064.0	787.8	**860,346.3**
IPU REVENUES								
General Funds	14.4							
Appropriated S/F	6,400.0	7,374.1	7,374.1	7,374.1				**7,374.1**
Non-Appropriated S/F	972,887.9	830,000.0	830,000.0	830,000.0				**830,000.0**
	979,302.3	837,374.1	837,374.1	837,374.1				**837,374.1**
POSITIONS								
General Funds								
Appropriated S/F	56.8	55.8	54.8	54.8				**54.8**
Non-Appropriated S/F	0.2	0.2	0.2	0.2				**0.2**
	57.0	56.0	55.0	55.0				**55.0**

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

*Base adjustments include (1.0) ASF FTE to address critical workforce needs; and ($95.0) in Health Insurance - Retirees in Closed State Police Plan to reflect projected expenditures.

*Recommend structural change of $23,064.0 in Pension - 20 Year Retirees from Safety and Homeland Security, State Police, Executive (45-06-01) for operational efficiency.

*Recommend enhancement of $787.8 in Pension - 20 Year Retirees to reflect a cost of living adjustment.

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

10-02-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	454.3	592.4	598.4	598.4				**598.4**
Appropriated S/F								
Non-Appropriated S/F								
	454.3	592.4	598.4	598.4				**598.4**
Contractual Services								
General Funds	200.0	172.7	174.4	172.7				**172.7**
Appropriated S/F	2,035.0	2,233.1	2,233.1	2,233.1				**2,233.1**
Non-Appropriated S/F								
	2,235.0	2,405.8	2,407.5	2,405.8				**2,405.8**
Energy								
General Funds	4.2	7.5	7.5	7.5				**7.5**
Appropriated S/F								
Non-Appropriated S/F								
	4.2	7.5	7.5	7.5				**7.5**
Supplies and Materials								
General Funds	8.9	17.9	17.9	17.9				**17.9**
Appropriated S/F		2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	8.9	19.9	19.9	19.9				**19.9**
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**
TOTAL								
General Funds	667.4	790.5	798.2	796.5				**796.5**
Appropriated S/F	2,035.0	2,240.1	2,240.1	2,240.1				**2,240.1**
Non-Appropriated S/F								
	2,702.4	3,030.6	3,038.3	3,036.6				**3,036.6**
IPU REVENUES								
General Funds								
Appropriated S/F	2,072.6	2,350.0	2,350.0	2,350.0				**2,350.0**
Non-Appropriated S/F								
	2,072.6	2,350.0	2,350.0	2,350.0				**2,350.0**
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 enhancement of $1.7 in Contractual Services.

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

10-02-42 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,650.6	2,078.3	2,078.3	2,078.3				**2,078.3**
Non-Appropriated S/F								
	1,650.6	2,078.3	2,078.3	2,078.3				**2,078.3**
Travel								
General Funds								
Appropriated S/F	1.7	5.3	5.3	5.3				**5.3**
Non-Appropriated S/F								
	1.7	5.3	5.3	5.3				**5.3**
Contractual Services								
General Funds								
Appropriated S/F	2,652.7	3,254.4	3,254.4	3,254.4				**3,254.4**
Non-Appropriated S/F								
	2,652.7	3,254.4	3,254.4	3,254.4				**3,254.4**
Energy								
General Funds								
Appropriated S/F	16.8	26.0	26.0	26.0				**26.0**
Non-Appropriated S/F								
	16.8	26.0	26.0	26.0				**26.0**
Supplies and Materials								
General Funds								
Appropriated S/F	4,085.2	4,075.0	4,075.0	4,075.0				**4,075.0**
Non-Appropriated S/F								
	4,085.2	4,075.0	4,075.0	4,075.0				**4,075.0**
Capital Outlay								
General Funds								
Appropriated S/F	1.0	311.0	311.0	311.0				**311.0**
Non-Appropriated S/F								
	1.0	311.0	311.0	311.0				**311.0**
Cars & Wagons								
General Funds								
Appropriated S/F	4,757.2	5,506.0	5,506.0	5,506.0				**5,506.0**
Non-Appropriated S/F								
	4,757.2	5,506.0	5,506.0	5,506.0				**5,506.0**
Flt Lnk Exp								
General Funds								
Appropriated S/F	617.1	727.2	727.2	727.2				**727.2**
Non-Appropriated S/F								
	617.1	727.2	727.2	727.2				**727.2**
TOTAL								
General Funds								
Appropriated S/F	13,782.3	15,983.2	15,983.2	15,983.2				**15,983.2**
Non-Appropriated S/F								
	13,782.3	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	16,767.7	16,000.0	16,000.0	16,000.0				**16,000.0**
Non-Appropriated S/F								
	16,767.7	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 2014 level of service.

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

10-02-43 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	370.5	484.5	488.4	488.4				**488.4**
Appropriated S/F								
Non-Appropriated S/F								
	370.5	484.5	488.4	488.4				**488.4**
Contractual Services								
General Funds	20.6	69.6	70.3	69.6				**69.6**
Appropriated S/F								
Non-Appropriated S/F								
	20.6	69.6	70.3	69.6				**69.6**
Energy								
General Funds	0.3	2.1	2.1	2.1				**2.1**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	2.1	2.1	2.1				**2.1**
Supplies and Materials								
General Funds	1.1	3.6	3.6	3.6				**3.6**
Appropriated S/F								
Non-Appropriated S/F								
	1.1	3.6	3.6	3.6				**3.6**
TOTAL								
General Funds	392.5	559.8	564.4	563.7				**563.7**
Appropriated S/F								
Non-Appropriated S/F								
	392.5	559.8	564.4	563.7				**563.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	6.0	6.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	5.0				**5.0**

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 $0.7 in Contractual Services.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

10-02-44 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,235.7	1,374.6	1,389.2	1,389.2				**1,389.2**
Appropriated S/F		32.7	32.7	32.7				**32.7**
Non-Appropriated S/F								
	1,235.7	1,407.3	1,421.9	1,421.9				**1,421.9**
Travel								
General Funds	0.5	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.3	0.3	0.3				**0.3**
Contractual Services								
General Funds	113.9	130.0	131.3	130.0				**130.0**
Appropriated S/F								
Non-Appropriated S/F								
	113.9	130.0	131.3	130.0				**130.0**
Energy								
General Funds	7.5	11.5	11.5	11.5				**11.5**
Appropriated S/F								
Non-Appropriated S/F								
	7.5	11.5	11.5	11.5				**11.5**
Supplies and Materials								
General Funds	6.3	11.2	11.2	11.2				**11.2**
Appropriated S/F								
Non-Appropriated S/F								
	6.3	11.2	11.2	11.2				**11.2**
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	1,363.9	1,530.2	1,546.1	1,544.8				**1,544.8**
Appropriated S/F		32.7	32.7	32.7				**32.7**
Non-Appropriated S/F								
	1,363.9	1,562.9	1,578.8	1,577.5				**1,577.5**
IPU REVENUES								
General Funds	26.0							
Appropriated S/F								
Non-Appropriated S/F								
	26.0							

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
CONTRACTING
INTERNAL PROGRAM UNIT SUMMARY

10-02-44 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	18.0	20.0	21.0	23.0				**23.0**
Appropriated S/F	4.0	4.0	4.0	3.0				**3.0**
Non-Appropriated S/F								
	22.0	24.0	25.0	26.0				**26.0**

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

*Base adjustments include 2.0 FTEs to address critical workforce needs; and 1.0 FTE and (1.0) ASF FTE to switch fund position to address critical workforce needs.

*Do not recommend enhancement of $1.3 in Contractual Services.

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

10-02-45 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	249.4	317.7	317.7	317.7				**317.7**
Non-Appropriated S/F								
	249.4	317.7	317.7	317.7				**317.7**
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds								
Appropriated S/F	66.3	51.6	51.6	51.6				**51.6**
Non-Appropriated S/F								
	66.3	51.6	51.6	51.6				**51.6**
Energy								
General Funds								
Appropriated S/F	18.1	18.7	18.7	18.7				**18.7**
Non-Appropriated S/F								
	18.1	18.7	18.7	18.7				**18.7**
Supplies and Materials								
General Funds								
Appropriated S/F	32.6	9.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	32.6	9.0	9.0	9.0				**9.0**
Capital Outlay								
General Funds								
Appropriated S/F		21.1	21.1	21.1				**21.1**
Non-Appropriated S/F								
		21.1	21.1	21.1				**21.1**
TOTAL								
General Funds								
Appropriated S/F	366.4	419.1	419.1	419.1				**419.1**
Non-Appropriated S/F								
	366.4	419.1	419.1	419.1				**419.1**
IPU REVENUES								
General Funds								
Appropriated S/F	542.4	425.0	425.0	425.0				**425.0**
Non-Appropriated S/F								
	542.4	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 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 2014 level of service.

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

10-02-46 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	224.9	359.1	362.1	362.1				**362.1**
Appropriated S/F	133.6	202.8	202.8	202.8				**202.8**
Non-Appropriated S/F	120.3	116.0	116.0	116.0				**116.0**
	478.8	677.9	680.9	680.9				**680.9**
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	3.7	4.0	4.0	4.0				**4.0**
Appropriated S/F	51.6	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	276.7	91.5	91.5	91.5				**91.5**
	332.0	155.5	155.5	155.5				**155.5**
Energy								
General Funds	53.2	56.6	56.6	56.6				**56.6**
Appropriated S/F	21.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	74.2	81.6	81.6	81.6				**81.6**
Supplies and Materials								
General Funds	6.1	6.1	6.1	6.1				**6.1**
Appropriated S/F	20.0	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	8.1							
	34.2	26.1	26.1	26.1				**26.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
Food Processing								
General Funds								
Appropriated S/F	30.0	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	30.0	500.0	500.0	500.0				**500.0**
Truck Leases								
General Funds								
Appropriated S/F	16.5	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	16.5	10.0	10.0	10.0				**10.0**
TOTAL								
General Funds	287.9	425.8	428.8	428.8				**428.8**
Appropriated S/F	272.7	819.6	819.6	819.6				**819.6**
Non-Appropriated S/F	406.1	207.5	207.5	207.5				**207.5**
	966.7	1,452.9	1,455.9	1,455.9				**1,455.9**

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

10-02-46 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	294.4	825.0	825.0	825.0				**825.0**
Non-Appropriated S/F	406.0	224.5	224.5	224.5				**224.5**
	700.4	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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PHRST
INTERNAL PROGRAM UNIT SUMMARY

10-02-47 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,012.1	2,787.6	2,810.1	2,810.1				**2,810.1**
Appropriated S/F	535.1	507.1	507.1	507.1		65.0		**572.1**
Non-Appropriated S/F								
	2,547.2	3,294.7	3,317.2	3,317.2		65.0		**3,382.2**
Travel								
General Funds		3.0	3.0	3.0				**3.0**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	535.6	515.6	520.7	515.6				**515.6**
Appropriated S/F	20.7	21.3	21.3	21.3				**21.3**
Non-Appropriated S/F								
	556.3	536.9	542.0	536.9				**536.9**
Energy								
General Funds	0.8	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.8	1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Funds	4.8	15.5	15.7	15.5				**15.5**
Appropriated S/F	41.9	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	46.7	20.5	20.7	20.5				**20.5**
Capital Outlay								
General Funds	1.0	16.0	16.0	16.0				**16.0**
Appropriated S/F	62.2	0.5	0.5	0.5				**0.5**
Non-Appropriated S/F								
	63.2	16.5	16.5	16.5				**16.5**
TOTAL								
General Funds	2,554.3	3,339.2	3,367.0	3,361.7				**3,361.7**
Appropriated S/F	659.9	534.9	534.9	534.9		65.0		**599.9**
Non-Appropriated S/F								
	3,214.2	3,874.1	3,901.9	3,896.6		65.0		**3,961.6**
IPU REVENUES								
General Funds	3.2							
Appropriated S/F	417.3	538.0	538.0	538.0				**538.0**
Non-Appropriated S/F								
	420.5	538.0	538.0	538.0				**538.0**

EXECUTIVE
OFFICE OF MANAGEMENT AND BUDGET
PHRST
INTERNAL PROGRAM UNIT SUMMARY

10-02-47 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	24.0	26.0	26.0	27.0				**27.0**
Appropriated S/F	6.5	6.5	6.5	5.5				**5.5**
Non-Appropriated S/F	5.5	5.5	5.5	5.5				**5.5**
	36.0	38.0	38.0	38.0				**38.0**

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

*Base adjustments include 1.0 FTE Human Resources Specialist III and (1.0) ASF FTE Human Resources Specialist III to switch fund position to reflect workload.

*Recommend structural change of $65.0 ASF in Personnel Costs from Human Resource Operations (10-02-20) to reflect projected expenditures.

*Do not recommend enhancements of $5.1 in Contractual Services and $0.2 in Supplies and Materials.

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

10-02-50 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	5,466.8	6,574.2	6,640.8	6,640.8				**6,640.8**
Appropriated S/F	59.0	105.9	105.9	105.9				**105.9**
Non-Appropriated S/F								
	5,525.8	6,680.1	6,746.7	6,746.7				**6,746.7**
Travel								
General Funds	1.8	4.5	4.5	4.5				**4.5**
Appropriated S/F		24.9	24.9	24.9				**24.9**
Non-Appropriated S/F								
	1.8	29.4	29.4	29.4				**29.4**
Contractual Services								
General Funds	9,072.3	9,683.5	9,927.5	9,683.5	44.0			**9,727.5**
Appropriated S/F	798.9	795.2	795.2	795.2				**795.2**
Non-Appropriated S/F	9,972.4							
	19,843.6	10,478.7	10,722.7	10,478.7	44.0			**10,522.7**
Energy								
General Funds	4,941.2	5,828.5	5,828.5	5,828.5				**5,828.5**
Appropriated S/F	364.3	606.3	606.3	606.3				**606.3**
Non-Appropriated S/F								
	5,305.5	6,434.8	6,434.8	6,434.8				**6,434.8**
Supplies and Materials								
General Funds	1,405.0	1,391.5	1,440.0	1,391.5				**1,391.5**
Appropriated S/F	194.1	235.0	235.0	235.0				**235.0**
Non-Appropriated S/F	7.0							
	1,606.1	1,626.5	1,675.0	1,626.5				**1,626.5**
Capital Outlay								
General Funds	171.8	20.0	20.0	20.0				**20.0**
Appropriated S/F		121.4	121.4	121.4				**121.4**
Non-Appropriated S/F	15.8							
	187.6	141.4	141.4	141.4				**141.4**
Ab Jones Building								
General Funds								
Appropriated S/F	268.9	348.6	348.6	348.6				**348.6**
Non-Appropriated S/F								
	268.9	348.6	348.6	348.6				**348.6**
Leased Facilities								
General Funds								
Appropriated S/F	17.2	17.6	17.6	17.6				**17.6**
Non-Appropriated S/F								
	17.2	17.6	17.6	17.6				**17.6**
TOTAL								
General Funds	21,058.9	23,502.2	23,861.3	23,568.8	44.0			**23,612.8**
Appropriated S/F	1,702.4	2,254.9	2,254.9	2,254.9				**2,254.9**
Non-Appropriated S/F	9,995.2							
	32,756.5	25,757.1	26,116.2	25,823.7	44.0			**25,867.7**

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

10-02-50 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds	405.5							
Appropriated S/F	1,953.7	2,331.5	2,331.5	2,331.5				**2,331.5**
Non-Appropriated S/F	191.5							
	2,550.7	2,331.5	2,331.5	2,331.5				**2,331.5**
POSITIONS								
General Funds	87.0	87.0	87.0	87.0				**87.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	90.0	90.0	90.0	90.0				**90.0**

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

*Recommend inflation and volume adjustment of $44.0 in Contractual Services to reflect an increase in operational costs for new Troop 3.

*Do not recommend enhancements of $200.0 in Contractual Services and $48.5 in Supplies and Materials.

EXECUTIVE
DE ECONOMIC DEVELOPMENT OFFICE
APPROPRIATION UNIT SUMMARY

10-03-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Office of the Director								
General Funds	9.0	9.0	9.0	**9.0**	812.7	928.1	956.5	**928.1**
Appropriated S/F					99.4	125.2	125.2	**125.2**
Non-Appropriated S/F								
	9.0	9.0	9.0	**9.0**	912.1	1,053.3	1,081.7	**1,053.3**
Delaware Tourism Office								
General Funds								
Appropriated S/F	9.0	9.0	9.0	**9.0**	2,040.6	2,211.1	2,211.1	**2,211.1**
Non-Appropriated S/F								
	9.0	9.0	9.0	**9.0**	2,040.6	2,211.1	2,211.1	**2,211.1**
DE Economic Dev Authority								
General Funds	19.0	19.0	19.0	**19.0**	1,990.6	1,909.2	1,936.2	**1,936.2**
Appropriated S/F	5.0	5.0	5.0	**5.0**	2,763.6	3,407.6	3,407.6	**3,407.6**
Non-Appropriated S/F					29,999.8			
	24.0	24.0	24.0	**24.0**	34,754.0	5,316.8	5,343.8	**5,343.8**
TOTAL								
General Funds	28.0	28.0	28.0	**28.0**	2,803.3	2,837.3	2,892.7	**2,864.3**
Appropriated S/F	14.0	14.0	14.0	**14.0**	4,903.6	5,743.9	5,743.9	**5,743.9**
Non-Appropriated S/F					29,999.8			
	42.0	42.0	42.0	**42.0**	37,706.7	8,581.2	8,636.6	**8,608.2**

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

10-03-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	802.3	922.8	922.8	922.8				**922.8**
Appropriated S/F								
Non-Appropriated S/F								
	802.3	922.8	922.8	922.8				**922.8**
Travel								
General Funds	2.1	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.1	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds			28.4					
Appropriated S/F	79.5	102.5	102.5	102.5				**102.5**
Non-Appropriated S/F								
	79.5	102.5	130.9	102.5				**102.5**
Supplies and Materials								
General Funds	3.3	3.3	3.3	3.3				**3.3**
Appropriated S/F	11.3	12.7	12.7	12.7				**12.7**
Non-Appropriated S/F								
	14.6	16.0	16.0	16.0				**16.0**
Capital Outlay								
General Funds								
Appropriated S/F	8.6	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	8.6	10.0	10.0	10.0				**10.0**
Operations								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	5.0							
TOTAL								
General Funds	812.7	928.1	956.5	928.1				**928.1**
Appropriated S/F	99.4	125.2	125.2	125.2				**125.2**
Non-Appropriated S/F								
	912.1	1,053.3	1,081.7	1,053.3				**1,053.3**
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**

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

10-03-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 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 $28.4 in Contractual Services.

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

10-03-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	767.0	665.1	665.1	665.1				**665.1**
Non-Appropriated S/F								
	767.0	665.1	665.1	665.1				**665.1**
Travel								
General Funds								
Appropriated S/F	27.1	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	27.1	30.0	30.0	30.0				**30.0**
Contractual Services								
General Funds								
Appropriated S/F	675.3	794.3	794.3	794.3				**794.3**
Non-Appropriated S/F								
	675.3	794.3	794.3	794.3				**794.3**
Supplies and Materials								
General Funds								
Appropriated S/F	15.3	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	15.3	10.0	10.0	10.0				**10.0**
Capital Outlay								
General Funds								
Appropriated S/F	11.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	11.0	10.0	10.0	10.0				**10.0**
Main Street								
General Funds								
Appropriated S/F	34.8	37.5	37.5	37.5				**37.5**
Non-Appropriated S/F								
	34.8	37.5	37.5	37.5				**37.5**
Kalmar Nyckel								
General Funds								
Appropriated S/F	123.9	123.9	123.9	123.9				**123.9**
Non-Appropriated S/F								
	123.9	123.9	123.9	123.9				**123.9**
National HS Wrestling Tournament								
General Funds								
Appropriated S/F	22.3	22.3	22.3	22.3				**22.3**
Non-Appropriated S/F								
	22.3	22.3	22.3	22.3				**22.3**
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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 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	345.9	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	345.9	500.0	500.0	500.0				**500.0**
TOTAL								
General Funds								
Appropriated S/F	2,040.6	2,211.1	2,211.1	2,211.1				**2,211.1**
Non-Appropriated S/F								
	2,040.6	2,211.1	2,211.1	2,211.1				**2,211.1**
IPU REVENUES								
General Funds								
Appropriated S/F	2,200.8	2,200.0	2,211.1	2,211.1				**2,211.1**
Non-Appropriated S/F								
	2,200.8	2,200.0	2,211.1	2,211.1				**2,211.1**
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 base funding to maintain Fiscal Year 2014 level of service.

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

10-03-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,834.4	1,750.8	1,777.8	1,777.8				**1,777.8**
Appropriated S/F	230.7	307.1	307.1	307.1				**307.1**
Non-Appropriated S/F								
	2,065.1	2,057.9	2,084.9	2,084.9				**2,084.9**
Travel								
General Funds	2.2	2.3	2.3	2.3				**2.3**
Appropriated S/F	18.4	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	-65.3							
	-44.7	22.3	22.3	22.3				**22.3**
Contractual Services								
General Funds								
Appropriated S/F	170.6	318.0	318.0	318.0				**318.0**
Non-Appropriated S/F	30,055.0							
	30,225.6	318.0	318.0	318.0				**318.0**
Energy								
General Funds								
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
		1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Funds	12.3	12.4	12.4	12.4				**12.4**
Appropriated S/F	10.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	10.1							
	32.4	22.4	22.4	22.4				**22.4**
Capital Outlay								
General Funds	8.0	10.0	10.0	10.0				**10.0**
Appropriated S/F	47.5	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	55.5	40.0	40.0	40.0				**40.0**
DE Small Business Dev Ctr								
General Funds	133.7	133.7	133.7	133.7				**133.7**
Appropriated S/F	400.0	400.0	400.0	400.0				**400.0**
Non-Appropriated S/F								
	533.7	533.7	533.7	533.7				**533.7**
Blue Collar								
General Funds								
Appropriated S/F	1,570.1	1,700.1	1,700.1	1,700.1				**1,700.1**
Non-Appropriated S/F								
	1,570.1	1,700.1	1,700.1	1,700.1				**1,700.1**
DEDO Gen Operating								
General Funds								
Appropriated S/F	215.3	320.9	320.9	320.9				**320.9**
Non-Appropriated S/F								
	215.3	320.9	320.9	320.9				**320.9**

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

10-03-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
DE Business Marketing Pgm								
General Funds								
Appropriated S/F	101.0	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	101.0	300.0	300.0	300.0				**300.0**
TOTAL								
General Funds	1,990.6	1,909.2	1,936.2	1,936.2				**1,936.2**
Appropriated S/F	2,763.6	3,407.6	3,407.6	3,407.6				**3,407.6**
Non-Appropriated S/F	29,999.8							
	34,754.0	5,316.8	5,343.8	5,343.8				**5,343.8**
IPU REVENUES								
General Funds								
Appropriated S/F	1,306.1	3,500.0	3,500.0	3,500.0				**3,500.0**
Non-Appropriated S/F	37,933.2	27,900.0	27,900.0	27,900.0				**27,900.0**
	39,239.3	31,400.0	31,400.0	31,400.0				**31,400.0**
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 base funding to maintain Fiscal Year 2014 level of service.

EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY

10-07-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Criminal Justice Council								
General Funds	10.0	10.0	10.0	**10.0**	1,096.9	1,143.1	1,152.9	**1,152.9**
Appropriated S/F					45.1	212.5	212.5	**212.5**
Non-Appropriated S/F	9.0	9.0	9.0	**9.0**	4,687.3	8,746.9	8,746.9	**8,746.9**
	19.0	19.0	19.0	**19.0**	5,829.3	10,102.5	10,112.3	**10,112.3**
Delaware Justice Information System								
General Funds	13.0	13.0	13.0	**13.0**	1,729.2	1,877.1	2,014.9	**1,887.4**
Appropriated S/F					114.3	260.0	260.0	**260.0**
Non-Appropriated S/F					372.5			
	13.0	13.0	13.0	**13.0**	2,216.0	2,137.1	2,274.9	**2,147.4**
Statistical Analysis Center								
General Funds	5.2	5.2	5.3	**5.3**	451.5	544.5	548.6	**548.6**
Appropriated S/F								
Non-Appropriated S/F	1.6	1.6	1.7	**1.7**	199.1			
	6.8	6.8	7.0	**7.0**	650.6	544.5	548.6	**548.6**
TOTAL								
General Funds	28.2	28.2	28.3	**28.3**	3,277.6	3,564.7	3,716.4	**3,588.9**
Appropriated S/F					159.4	472.5	472.5	**472.5**
Non-Appropriated S/F	10.6	10.6	10.7	**10.7**	5,258.9	8,746.9	8,746.9	**8,746.9**
	38.8	38.8	39.0	**39.0**	8,695.9	12,784.1	12,935.8	**12,808.3**

EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

10-07-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	895.0	999.4	1,009.2	1,009.2				**1,009.2**
Appropriated S/F								
Non-Appropriated S/F	491.5	696.0	696.0	696.0				**696.0**
	1,386.5	1,695.4	1,705.2	1,705.2				**1,705.2**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21.8	82.9	82.9	82.9				**82.9**
	21.8	82.9	82.9	82.9				**82.9**
Contractual Services								
General Funds	13.5	13.4	13.4	13.4				**13.4**
Appropriated S/F								
Non-Appropriated S/F	4,159.5	115.8	115.8	115.8				**115.8**
	4,173.0	129.2	129.2	129.2				**129.2**
Supplies and Materials								
General Funds	2.8	2.8	2.8	2.8				**2.8**
Appropriated S/F								
Non-Appropriated S/F	14.5	36.1	36.1	36.1				**36.1**
	17.3	38.9	38.9	38.9				**38.9**
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	103.2	117.2	117.2	117.2				**117.2**
Appropriated S/F								
Non-Appropriated S/F								
	103.2	117.2	117.2	117.2				**117.2**
SENTAC								
General Funds	1.9	1.9	1.9	1.9				**1.9**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	1.9	1.9	1.9				**1.9**
Dom. Violence Coord. Council								
General Funds	8.4	8.4	8.4	8.4				**8.4**
Appropriated S/F								
Non-Appropriated S/F								
	8.4	8.4	8.4	8.4				**8.4**

EXECUTIVE
CRIMINAL JUSTICE
CRIMINAL JUSTICE COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

10-07-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Video Phone Fund								
General Funds								
Appropriated S/F	45.1	212.5	212.5	212.5				**212.5**
Non-Appropriated S/F								
	45.1	212.5	212.5	212.5				**212.5**
LLE Education Fund								
General Funds	72.1							
Appropriated S/F								
Non-Appropriated S/F								
	72.1							
TOTAL								
General Funds	1,096.9	1,143.1	1,152.9	1,152.9				**1,152.9**
Appropriated S/F	45.1	212.5	212.5	212.5				**212.5**
Non-Appropriated S/F	4,687.3	8,746.9	8,746.9	8,746.9				**8,746.9**
	5,829.3	10,102.5	10,112.3	10,112.3				**10,112.3**
IPU REVENUES								
General Funds								
Appropriated S/F	185.3	222.0	222.0	222.0				**222.0**
Non-Appropriated S/F	4,477.6	8,835.3	8,835.3	8,835.3				**8,835.3**
	4,662.9	9,057.3	9,057.3	9,057.3				**9,057.3**
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F	9.0	9.0	9.0	9.0				**9.0**
	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 2014 level of service.

EXECUTIVE
CRIMINAL JUSTICE
DELAWARE JUSTICE INFORMATION SYSTEM
INTERNAL PROGRAM UNIT SUMMARY

10-07-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	986.1	1,050.7	1,061.0	1,061.0				**1,061.0**
Appropriated S/F								
Non-Appropriated S/F								
	986.1	1,050.7	1,061.0	1,061.0				**1,061.0**
Travel								
General Funds	2.6	2.6	2.6	2.6				**2.6**
Appropriated S/F	7.7	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	1.3							
	11.6	3.6	3.6	3.6				**3.6**
Contractual Services								
General Funds	727.5	810.9	810.9	810.9				**810.9**
Appropriated S/F	64.2	251.4	251.4	251.4				**251.4**
Non-Appropriated S/F	350.1							
	1,141.8	1,062.3	1,062.3	1,062.3				**1,062.3**
Supplies and Materials								
General Funds	13.0	12.9	12.9	12.9				**12.9**
Appropriated S/F	42.4	7.6	7.6	7.6				**7.6**
Non-Appropriated S/F	10.6							
	66.0	20.5	20.5	20.5				**20.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.5							
	10.5							
VINE								
General Funds			127.5					
Appropriated S/F								
Non-Appropriated S/F								
			127.5					
TOTAL								
General Funds	1,729.2	1,877.1	2,014.9	1,887.4				**1,887.4**
Appropriated S/F	114.3	260.0	260.0	260.0				**260.0**
Non-Appropriated S/F	372.5							
	2,216.0	2,137.1	2,274.9	2,147.4				**2,147.4**
IPU REVENUES								
General Funds								
Appropriated S/F	217.0	260.0	260.0	260.0				**260.0**
Non-Appropriated S/F	641.8							
	858.8	260.0	260.0	260.0				**260.0**

EXECUTIVE
CRIMINAL JUSTICE
DELAWARE JUSTICE INFORMATION SYSTEM
INTERNAL PROGRAM UNIT SUMMARY

10-07-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
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 enhancement of $127.5 in VINE.

EXECUTIVE
CRIMINAL JUSTICE
STATISTICAL ANALYSIS CENTER
INTERNAL PROGRAM UNIT SUMMARY

10-07-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	399.7	437.9	442.0	442.0				**442.0**
Appropriated S/F								
Non-Appropriated S/F	194.8							
	594.5	437.9	442.0	442.0				**442.0**
Travel								
General Funds	0.7	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F	1.4							
	2.1	0.8	0.8	0.8				**0.8**
Contractual Services								
General Funds	39.9	102.4	102.4	102.4				**102.4**
Appropriated S/F								
Non-Appropriated S/F	1.8							
	41.7	102.4	102.4	102.4				**102.4**
Supplies and Materials								
General Funds	11.2	3.4	3.4	3.4				**3.4**
Appropriated S/F								
Non-Appropriated S/F	1.1							
	12.3	3.4	3.4	3.4				**3.4**
TOTAL								
General Funds	451.5	544.5	548.6	548.6				**548.6**
Appropriated S/F								
Non-Appropriated S/F	199.1							
	650.6	544.5	548.6	548.6				**548.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	199.2							
	199.2							
POSITIONS								
General Funds	5.2	5.2	5.3	5.2			0.1	**5.3**
Appropriated S/F								
Non-Appropriated S/F	1.6	1.6	1.7	1.6			0.1	**1.7**
	6.8	6.8	7.0	6.8			0.2	**7.0**

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

*Recommend enhancement of 0.1 FTE Administrative Officer and 0.1 NSF FTE Administrative Officer to convert a permanent part-time position to a full-time equivalent.

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

10-08-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,018.9	1,211.4	1,106.7	1,106.7				**1,106.7**
Non-Appropriated S/F	398.7	465.2	469.0	469.0				**469.0**
	1,417.6	1,676.6	1,575.7	1,575.7				**1,575.7**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,278.9							
	1,278.9							
Housing Development Fund								
General Funds	4,070.0	4,070.0	4,070.0	4,070.0				**4,070.0**
Appropriated S/F	7,756.3	18,000.0	18,000.0	18,000.0				**18,000.0**
Non-Appropriated S/F								
	11,826.3	22,070.0	22,070.0	22,070.0				**22,070.0**
Home Improvement Insurance								
General Funds								
Appropriated S/F	6.7	1,000.0	1,000.0	1,000.0				**1,000.0**
Non-Appropriated S/F								
	6.7	1,000.0	1,000.0	1,000.0				**1,000.0**
State Rental Assistance Program								
General Funds	4,100.0	3,000.0	3,000.0	3,000.0				**3,000.0**
Appropriated S/F								
Non-Appropriated S/F								
	4,100.0	3,000.0	3,000.0	3,000.0				**3,000.0**
National Mortage Settlement								
General Funds								
Appropriated S/F	7,388.9							
Non-Appropriated S/F								
	7,388.9							
TOTAL								
General Funds	8,170.0	7,070.0	7,070.0	7,070.0				**7,070.0**
Appropriated S/F	16,170.8	20,211.4	20,106.7	20,106.7				**20,106.7**
Non-Appropriated S/F	1,677.6	465.2	469.0	469.0				**469.0**
	26,018.4	27,746.6	27,645.7	27,645.7				**27,645.7**
IPU REVENUES								
General Funds		7,070.0	7,070.0	7,070.0				**7,070.0**
Appropriated S/F	5,147.6	20,211.4	20,106.7	20,106.7				**20,106.7**
Non-Appropriated S/F	1,714.2	465.2	469.0	469.0				**469.0**
	6,861.8	27,746.6	27,645.7	27,645.7				**27,645.7**

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

10-08-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds								
Appropriated S/F	15.0	12.0	10.0	10.0				**10.0**
Non-Appropriated S/F	5.0	6.0	6.0	6.0				**6.0**
	20.0	18.0	16.0	16.0				**16.0**

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

*Base adjustments include (2.0) ASF FTEs (Administrative Specialist II and Cash and Debt Manager) to reflect complement reductions.

TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Office of the Chief Information Officer								
General Funds	2.0	5.0	5.0	**5.0**	414.4	1,165.4	1,168.5	**1,168.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	5.0	5.0	**5.0**	414.4	1,165.4	1,168.5	**1,168.5**
Security Office								
General Funds	9.0	8.0	3.0	**3.0**	922.7	444.1	453.7	**453.7**
Appropriated S/F	2.0	3.0	3.0	**3.0**	1,062.6	1,347.5	1,347.5	**1,347.5**
Non-Appropriated S/F					562.3			
	11.0	11.0	6.0	**6.0**	2,547.6	1,791.6	1,801.2	**1,801.2**
Operations Office								
General Funds	99.5	99.5	115.5	**115.5**	28,112.7	25,410.6	26,899.7	**26,499.3**
Appropriated S/F	11.5	21.5	25.5	**25.5**	25,636.5	26,317.1	26,033.5	**26,033.5**
Non-Appropriated S/F					406.0			
	111.0	121.0	141.0	**141.0**	54,155.2	51,727.7	52,933.2	**52,532.8**
Technology Office								
General Funds	78.0	78.0	85.0	**85.0**	9,535.9	9,617.5	10,746.2	**10,746.2**
Appropriated S/F	6.0	7.0	11.0	**12.0**	2,456.2	2,832.5	3,116.1	**3,116.1**
Non-Appropriated S/F						230.0	230.0	**230.0**
	84.0	85.0	96.0	**97.0**	11,992.1	12,680.0	14,092.3	**14,092.3**
Customer Office								
General Funds	24.0	23.0			2,313.5	1,973.4		
Appropriated S/F								
Non-Appropriated S/F								
	24.0	23.0			2,313.5	1,973.4		
TOTAL								
General Funds	212.5	213.5	208.5	**208.5**	41,299.2	38,611.0	39,268.1	**38,867.7**
Appropriated S/F	19.5	31.5	39.5	**40.5**	29,155.3	30,497.1	30,497.1	**30,497.1**
Non-Appropriated S/F					968.3	230.0	230.0	**230.0**
	232.0	245.0	248.0	**249.0**	71,422.8	69,338.1	69,995.2	**69,594.8**

TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.8	3,152.3		
Special Funds					0.1			
SUBTOTAL					0.9	3,152.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					41,300.0	41,763.3	39,268.1	**38,867.7**
Special Funds					30,123.7	30,727.1	30,727.1	**30,727.1**
TOTAL					71,423.7	72,490.4	69,995.2	**69,594.8**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					41,300.0	41,763.3	39,268.1	**38,867.7**
Special Funds					30,123.7	30,727.1	30,727.1	**30,727.1**
GRAND TOTAL					71,423.7	72,490.4	69,995.2	**69,594.8**
	(Reverted)				26.2			
	(Encumbering)				3,152.3			
	(Continuing)							

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

11-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	303.0	1,054.0	1,057.1	1,057.1				**1,057.1**
Appropriated S/F								
Non-Appropriated S/F								
	303.0	1,054.0	1,057.1	1,057.1				**1,057.1**
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	90.6	90.6	90.6	90.6				**90.6**
Appropriated S/F								
Non-Appropriated S/F								
	90.6	90.6	90.6	90.6				**90.6**
Supplies and Materials								
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**
Rental								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0				**20.0**
TOTAL								
General Funds	414.4	1,165.4	1,168.5	1,168.5				**1,168.5**
Appropriated S/F								
Non-Appropriated S/F								
	414.4	1,165.4	1,168.5	1,168.5				**1,168.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	2.0	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	5.0	5.0	5.0				**5.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

11-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	861.7	397.2	406.8	406.8				**406.8**
Appropriated S/F	79.1	174.0	174.0	174.0				**174.0**
Non-Appropriated S/F								
	940.8	571.2	580.8	580.8				**580.8**
Travel								
General Funds	1.2	1.3	1.3	1.3				**1.3**
Appropriated S/F	9.5	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	10.7	26.3	26.3	26.3				**26.3**
Contractual Services								
General Funds	8.4	8.4	8.4	8.4				**8.4**
Appropriated S/F	924.5	1,100.0	1,100.0	1,100.0				**1,100.0**
Non-Appropriated S/F	413.1							
	1,346.0	1,108.4	1,108.4	1,108.4				**1,108.4**
Supplies and Materials								
General Funds	2.2	2.3	2.3	2.3				**2.3**
Appropriated S/F	49.5	48.5	48.5	48.5				**48.5**
Non-Appropriated S/F								
	51.7	50.8	50.8	50.8				**50.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	149.2							
	149.2							
Rental								
General Funds	49.2	34.9	34.9	34.9				**34.9**
Appropriated S/F								
Non-Appropriated S/F								
	49.2	34.9	34.9	34.9				**34.9**
TOTAL								
General Funds	922.7	444.1	453.7	453.7				**453.7**
Appropriated S/F	1,062.6	1,347.5	1,347.5	1,347.5				**1,347.5**
Non-Appropriated S/F	562.3							
	2,547.6	1,791.6	1,801.2	1,801.2				**1,801.2**
IPU REVENUES								
General Funds								
Appropriated S/F		1,351.8	1,351.8	1,351.8				**1,351.8**
Non-Appropriated S/F	562.3							
	562.3	1,351.8	1,351.8	1,351.8				**1,351.8**

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

11-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	9.0	8.0	3.0	8.0		-5.0		**3.0**
Appropriated S/F	2.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	11.0	11.0	6.0	11.0		-5.0		**6.0**

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

*Recommend structural changes of (1.0) FTE DTI Security Coordinator to Operations Office, Controller's Office (11-03-02) to reflect workload; and (4.0) FTEs (3.0 DTI Security Administrator and Lead DTI Security Administrator) to Operations Office, Telecommunications (11-03-05) to reflect workload.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
APPROPRIATION UNIT SUMMARY

11-03-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Chief Operating Officer								
General Funds	5.0	4.0	3.0	**3.0**	508.5	356.3	245.8	**245.8**
Appropriated S/F		8.0	9.0	**9.0**	10,584.3	11,276.4	11,276.4	**11,276.4**
Non-Appropriated S/F								
	5.0	12.0	12.0	**12.0**	11,092.8	11,632.7	11,522.2	**11,522.2**
Controller's Office								
General Funds	3.0	5.0	6.0	**6.0**	1,083.8	1,911.9	2,003.9	**2,003.9**
Appropriated S/F	3.0	3.0	3.0	**3.0**	893.5	833.6	833.6	**833.6**
Non-Appropriated S/F					406.0			
	6.0	8.0	9.0	**9.0**	2,383.3	2,745.5	2,837.5	**2,837.5**
Data Center and Operations								
General Funds	44.0	43.0	63.5	**63.5**	19,275.0	16,131.1	18,790.8	**18,390.4**
Appropriated S/F	2.0	3.0	6.5	**6.5**	7,530.3	8,162.6	8,162.6	**8,162.6**
Non-Appropriated S/F								
	46.0	46.0	70.0	**70.0**	26,805.3	24,293.7	26,953.4	**26,553.0**
Telecommunications								
General Funds	25.0	25.0	28.0	**29.0**	4,125.1	4,266.5	4,147.1	**4,147.1**
Appropriated S/F	3.0	4.0	4.0	**3.0**	5,918.0	4,830.9	4,830.9	**4,830.9**
Non-Appropriated S/F								
	28.0	29.0	32.0	**32.0**	10,043.1	9,097.4	8,978.0	**8,978.0**
Systems Engineering								
General Funds	22.5	22.5	15.0	**14.0**	3,120.3	2,744.8	1,712.1	**1,712.1**
Appropriated S/F	3.5	3.5	3.0	**4.0**	710.4	1,213.6	930.0	**930.0**
Non-Appropriated S/F								
	26.0	26.0	18.0	**18.0**	3,830.7	3,958.4	2,642.1	**2,642.1**
TOTAL								
General Funds	99.5	99.5	115.5	**115.5**	28,112.7	25,410.6	26,899.7	**26,499.3**
Appropriated S/F	11.5	21.5	25.5	**25.5**	25,636.5	26,317.1	26,033.5	**26,033.5**
Non-Appropriated S/F					406.0			
	111.0	121.0	141.0	**141.0**	54,155.2	51,727.7	52,933.2	**52,532.8**

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

11-03-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	508.5	356.3	245.8	360.6		-114.8		**245.8**
Appropriated S/F	425.1	755.4	755.4	755.4				**755.4**
Non-Appropriated S/F								
	933.6	1,111.7	1,001.2	1,116.0		-114.8		**1,001.2**
Travel								
General Funds								
Appropriated S/F	2.6	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	2.6	5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds								
Appropriated S/F	10,156.6	10,500.0	10,500.0	10,500.0				**10,500.0**
Non-Appropriated S/F								
	10,156.6	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	508.5	356.3	245.8	360.6		-114.8		**245.8**
Appropriated S/F	10,584.3	11,276.4	11,276.4	11,276.4				**11,276.4**
Non-Appropriated S/F								
	11,092.8	11,632.7	11,522.2	11,637.0		-114.8		**11,522.2**
IPU REVENUES								
General Funds								
Appropriated S/F	9,866.3	10,521.0	10,521.0	10,521.0				**10,521.0**
Non-Appropriated S/F								
	9,866.3	10,521.0	10,521.0	10,521.0				**10,521.0**

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

11-03-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	5.0	4.0	3.0	4.0		-1.0		**3.0**
Appropriated S/F		8.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	5.0	12.0	12.0	13.0		-1.0		**12.0**

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

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

*Recommend structural change of ($114.8) in Personnel Costs and (1.0) FTE Disaster Recovery Coordinator to Technology Office, Senior Project Management Team (11-04-02) to reflect workload.

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

11-03-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	320.4	963.9	1,055.9	965.9		90.0		**1,055.9**
Appropriated S/F	248.7	185.6	185.6	185.6				**185.6**
Non-Appropriated S/F								
	569.1	1,149.5	1,241.5	1,151.5		90.0		**1,241.5**
Travel								
General Funds	4.0	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								
	12.2	18.7	18.7	18.7				**18.7**
Contractual Services								
General Funds	137.1	151.9	151.9	151.9				**151.9**
Appropriated S/F	435.6	366.2	366.2	366.2				**366.2**
Non-Appropriated S/F	406.0							
	978.7	518.1	518.1	518.1				**518.1**
Energy								
General Funds	455.8	626.4	626.4	626.4				**626.4**
Appropriated S/F								
Non-Appropriated S/F								
	455.8	626.4	626.4	626.4				**626.4**
Supplies and Materials								
General Funds	18.4	22.0	22.0	22.0				**22.0**
Appropriated S/F	25.4	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	43.8	47.0	47.0	47.0				**47.0**
Capital Outlay								
General Funds	13.7	9.3	9.3	9.3				**9.3**
Appropriated S/F	38.6	38.6	38.6	38.6				**38.6**
Non-Appropriated S/F								
	52.3	47.9	47.9	47.9				**47.9**
Rental								
General Funds	134.4	134.4	134.4	134.4				**134.4**
Appropriated S/F	137.0	203.5	203.5	203.5				**203.5**
Non-Appropriated S/F								
	271.4	337.9	337.9	337.9				**337.9**
TOTAL								
General Funds	1,083.8	1,911.9	2,003.9	1,913.9		90.0		**2,003.9**
Appropriated S/F	893.5	833.6	833.6	833.6				**833.6**
Non-Appropriated S/F	406.0							
	2,383.3	2,745.5	2,837.5	2,747.5		90.0		**2,837.5**

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

11-03-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	12,699.4	967.8	967.8	967.8				**967.8**
Non-Appropriated S/F	406.0							
	13,105.4	967.8	967.8	967.8				**967.8**
POSITIONS								
General Funds	3.0	5.0	6.0	5.0		1.0		**6.0**
Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	6.0	8.0	9.0	8.0		1.0		**9.0**

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

*Recommend structural changes of 1.0 FTE DTI Security Coordinator from Security Office, Chief Security Officer (11-02-01) to reflect workload; and $90.0 in Personnel Costs from Customer Office, Customer Care Center (11-05-02) to reflect projected expenditures.

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

11-03-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	4,069.5	3,570.3	5,693.4	3,609.1		2,084.3		**5,693.4**
Appropriated S/F	257.5	365.0	365.0	365.0				**365.0**
Non-Appropriated S/F								
	4,327.0	3,935.3	6,058.4	3,974.1		2,084.3		**6,058.4**
Travel								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	14.2	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	15.7	21.5	21.5	21.5				**21.5**
Contractual Services								
General Funds	871.3	835.0	935.5	830.8		50.0	40.4	**921.2**
Appropriated S/F	1,358.0	1,240.6	1,240.6	1,240.6				**1,240.6**
Non-Appropriated S/F								
	2,229.3	2,075.6	2,176.1	2,071.4		50.0	40.4	**2,161.8**
Energy								
General Funds	25.5	26.2	26.2	26.2				**26.2**
Appropriated S/F								
Non-Appropriated S/F								
	25.5	26.2	26.2	26.2				**26.2**
Supplies and Materials								
General Funds	226.2	157.0	157.0	157.0				**157.0**
Appropriated S/F	24.1	59.0	59.0	59.0				**59.0**
Non-Appropriated S/F								
	250.3	216.0	216.0	216.0				**216.0**
Capital Outlay								
General Funds								
Appropriated S/F	50.0	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				**50.0**
Rental								
General Funds	14,081.0	11,541.1	11,977.2	11,541.1		50.0		**11,591.1**
Appropriated S/F	5,826.5	6,428.0	6,428.0	6,428.0				**6,428.0**
Non-Appropriated S/F								
	19,907.5	17,969.1	18,405.2	17,969.1		50.0		**18,019.1**
TOTAL								
General Funds	19,275.0	16,131.1	18,790.8	16,165.7		2,184.3	40.4	**18,390.4**
Appropriated S/F	7,530.3	8,162.6	8,162.6	8,162.6				**8,162.6**
Non-Appropriated S/F								
	26,805.3	24,293.7	26,953.4	24,328.3		2,184.3	40.4	**26,553.0**

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

11-03-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		8,162.6	8,162.6	8,162.6				**8,162.6**
Non-Appropriated S/F								
		8,162.6	8,162.6	8,162.6				**8,162.6**
POSITIONS								
General Funds	44.0	43.0	63.5	40.0		23.5		**63.5**
Appropriated S/F	2.0	3.0	6.5	6.0		0.5		**6.5**
Non-Appropriated S/F								
	46.0	46.0	70.0	46.0		24.0		**70.0**

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

*Base adjustments include (3.0) FTEs and 3.0 ASF FTEs to switch fund positions to address critical workforce needs; and ($4.2) in Contractual Services to reflect savings associated with the department's wireless reimbursement program.

*Recommend structural changes of $1,056.3 in Personnel Costs and 9.5 FTEs and 0.5 ASF FTE from Systems Engineering (11-03-06) to reflect reorganization within the department; and $1,028.0 in Personnel Costs and 14.0 FTEs, $50.0 in Contractual Services, and $50.0 in Rental from Customer Office, DTI Service Desk (11-05-03) to reflect reorganization within the department.

*Recommend enhancement of $40.4 in Contractual Services to fund additional TLS lines. Do not recommend additional enhancements of $10.1 in Contractual Services and $386.1 in Rental.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-03-05 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,913.8	3,047.8	2,928.4	3,075.0		-146.6		**2,928.4**
Appropriated S/F		70.9	70.9	70.9				**70.9**
Non-Appropriated S/F								
	2,913.8	3,118.7	2,999.3	3,145.9		-146.6		**2,999.3**
Travel								
General Funds	8.5	8.5	8.5	8.5				**8.5**
Appropriated S/F	7.1	65.0	65.0	65.0				**65.0**
Non-Appropriated S/F								
	15.6	73.5	73.5	73.5				**73.5**
Contractual Services								
General Funds	30.6	45.9	45.9	45.9				**45.9**
Appropriated S/F	2,770.1	2,375.0	2,375.0	2,375.0				**2,375.0**
Non-Appropriated S/F								
	2,800.7	2,420.9	2,420.9	2,420.9				**2,420.9**
Supplies and Materials								
General Funds	0.4	2.5	2.5	2.5				**2.5**
Appropriated S/F	1.5	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	1.9	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	1,171.8	1,161.8	1,161.8	1,161.8				**1,161.8**
Appropriated S/F	3,139.3	2,275.0	2,275.0	2,275.0				**2,275.0**
Non-Appropriated S/F								
	4,311.1	3,436.8	3,436.8	3,436.8				**3,436.8**
TOTAL								
General Funds	4,125.1	4,266.5	4,147.1	4,293.7		-146.6		**4,147.1**
Appropriated S/F	5,918.0	4,830.9	4,830.9	4,830.9				**4,830.9**
Non-Appropriated S/F								
	10,043.1	9,097.4	8,978.0	9,124.6		-146.6		**8,978.0**
IPU REVENUES								
General Funds								
Appropriated S/F	3,364.2	4,854.0	4,854.0	4,854.0				**4,854.0**
Non-Appropriated S/F								
	3,364.2	4,854.0	4,854.0	4,854.0				**4,854.0**

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

11-03-05 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	25.0	25.0	28.0	25.0		4.0		**29.0**
Appropriated S/F	3.0	4.0	4.0	4.0		-1.0		**3.0**
Non-Appropriated S/F								
	28.0	29.0	32.0	29.0		3.0		**32.0**

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

*Recommend structural changes of 4.0 FTEs (3.0 DTI Security Administrator and Lead DTI Security Administrator) from Security Office, Chief Security Officer (11-02-01) to reflect workload; (1.0) FTE Systems Engineering Senior Analyst and (1.0) ASF FTE Systems Engineering Senior Analyst to Systems Engineering (11-03-06) to reflect workload; ($0.3) in Personnel Costs to Technology Office, Senior Project Management Team (11-04-02) to reflect projected expenditures; ($193.8) in Personnel Costs to Technology Office, Enterprise Solutions (11-04-06) to reflect projected expenditures; and $47.5 in Personnel Costs and 1.0 FTE Service Support Specialist from Customer Office, DTI Service Desk (11-05-03) to reflect reorganization within the department. Do not recommend additional structural change of (1.0) FTE.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
SYSTEMS ENGINEERING
INTERNAL PROGRAM UNIT SUMMARY

11-03-06 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,938.7	2,590.3	1,557.6	2,613.9		-1,026.3		**1,587.6**
Appropriated S/F		283.6		283.6		-283.6		
Non-Appropriated S/F								
	2,938.7	2,873.9	1,557.6	2,897.5		-1,309.9		**1,587.6**
Travel								
General Funds								
Appropriated S/F	4.2	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	4.2	30.0	30.0	30.0				**30.0**
Contractual Services								
General Funds	63.0	67.7	67.7	67.7		-30.0		**37.7**
Appropriated S/F	657.2	825.0	825.0	825.0				**825.0**
Non-Appropriated S/F								
	720.2	892.7	892.7	892.7		-30.0		**862.7**
Supplies and Materials								
General Funds		1.8	1.8	1.8				**1.8**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		6.8	6.8	6.8				**6.8**
Rental								
General Funds	118.6	85.0	85.0	85.0				**85.0**
Appropriated S/F	49.0	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	167.6	155.0	155.0	155.0				**155.0**
TOTAL								
General Funds	3,120.3	2,744.8	1,712.1	2,768.4		-1,056.3		**1,712.1**
Appropriated S/F	710.4	1,213.6	930.0	1,213.6		-283.6		**930.0**
Non-Appropriated S/F								
	3,830.7	3,958.4	2,642.1	3,982.0		-1,339.9		**2,642.1**
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	22.5	22.5	15.0	22.5		-8.5		**14.0**
Appropriated S/F	3.5	3.5	3.0	3.5		0.5		**4.0**
Non-Appropriated S/F								
	26.0	26.0	18.0	26.0		-8.0		**18.0**

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
SYSTEMS ENGINEERING
INTERNAL PROGRAM UNIT SUMMARY

11-03-06 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Recommend structural changes of ($1,056.3) in Personnel Costs and (9.5) FTEs and (0.5) ASF FTE to Data Center and Operations (11-03-04) to reflect reorganization within the department; 1.0 FTE Systems Engineering Analyst and 1.0 ASF FTE Systems Engineering Senior Analyst from Telecommunications (11-03-05) to reflect workload; ($283.6) ASF in Personnel Costs to Technology Office, Enterprise Solutions (11-04-06) to reflect projected expenditures; and $30.0 in Personnel Costs and ($30.0) in Contractual Services to reflect projected expenditures. Do not recommend additional structural change of 1.0 FTE.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPROPRIATION UNIT SUMMARY

11-04-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Chief Technology Officer								
General Funds	4.0	5.0	7.0	**7.0**	690.7	857.3	863.5	**863.5**
Appropriated S/F	1.0	2.0	2.0	**2.0**	49.3	47.0	47.0	**47.0**
Non-Appropriated S/F								
	5.0	7.0	9.0	**9.0**	740.0	904.3	910.5	**910.5**
Senior Project Management Team								
General Funds	13.0	15.0	16.0	**16.0**	1,479.3	1,703.6	1,832.3	**1,832.3**
Appropriated S/F				**1.0**		110.8	110.8	**110.8**
Non-Appropriated S/F								
	13.0	15.0	16.0	**17.0**	1,479.3	1,814.4	1,943.1	**1,943.1**
Organizational Change Management								
General Funds	8.0	8.0			856.3	808.6		
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0			856.3	808.6		
Application Delivery								
General Funds	53.0	50.0	25.0	**23.0**	6,509.6	6,248.0	4,168.3	**4,168.3**
Appropriated S/F	5.0	5.0	6.0	**6.0**	2,406.9	2,674.7	2,674.7	**2,674.7**
Non-Appropriated S/F						230.0	230.0	**230.0**
	58.0	55.0	31.0	**29.0**	8,916.5	9,152.7	7,073.0	**7,073.0**
Enterprise Solutions								
General Funds			22.0	**24.0**			2,367.8	**2,367.8**
Appropriated S/F			3.0	**3.0**			283.6	**283.6**
Non-Appropriated S/F								
			25.0	**27.0**			2,651.4	**2,651.4**
Customer Engagement Team								
General Funds			15.0	**15.0**			1,514.3	**1,514.3**
Appropriated S/F								
Non-Appropriated S/F								
			15.0	**15.0**			1,514.3	**1,514.3**
TOTAL								
General Funds	78.0	78.0	85.0	**85.0**	9,535.9	9,617.5	10,746.2	**10,746.2**
Appropriated S/F	6.0	7.0	11.0	**12.0**	2,456.2	2,832.5	3,116.1	**3,116.1**
Non-Appropriated S/F						230.0	230.0	**230.0**
	84.0	85.0	96.0	**97.0**	11,992.1	12,680.0	14,092.3	**14,092.3**

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

11-04-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	583.5	691.9	698.1	698.1				**698.1**
Appropriated S/F	49.3	47.0	47.0	47.0				**47.0**
Non-Appropriated S/F								
	632.8	738.9	745.1	745.1				**745.1**
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	89.5	128.3	128.3	128.3				**128.3**
Appropriated S/F								
Non-Appropriated S/F								
	89.5	128.3	128.3	128.3				**128.3**
Supplies and Materials								
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**
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	17.3	34.8	34.8	34.8				**34.8**
Appropriated S/F								
Non-Appropriated S/F								
	17.3	34.8	34.8	34.8				**34.8**
TOTAL								
General Funds	690.7	857.3	863.5	863.5				**863.5**
Appropriated S/F	49.3	47.0	47.0	47.0				**47.0**
Non-Appropriated S/F								
	740.0	904.3	910.5	910.5				**910.5**
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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	4.0	5.0	7.0	5.0		2.0		**7.0**
Appropriated S/F	1.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	5.0	7.0	9.0	7.0		2.0		**9.0**

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

*Recommend structural change of 2.0 FTEs (Enterprise Architect and Data Modeler) from Application Delivery (11-04-04) to reflect workload.

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

11-04-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,479.3	1,703.6	1,832.3	1,717.2		115.1		**1,832.3**
Appropriated S/F		110.8	110.8	110.8				**110.8**
Non-Appropriated S/F								
	1,479.3	1,814.4	1,943.1	1,828.0		115.1		**1,943.1**
TOTAL								
General Funds	1,479.3	1,703.6	1,832.3	1,717.2		115.1		**1,832.3**
Appropriated S/F		110.8	110.8	110.8				**110.8**
Non-Appropriated S/F								
	1,479.3	1,814.4	1,943.1	1,828.0		115.1		**1,943.1**
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	13.0	15.0	16.0	15.0		1.0		**16.0**
Appropriated S/F				1.0				**1.0**
Non-Appropriated S/F								
	13.0	15.0	16.0	16.0		1.0		**17.0**

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

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

*Recommend structural changes of $114.8 in Personnel Costs and 1.0 FTE Disaster Recovery Coordinator from Operations Office, Chief Operating Officer (11-03-01) to reflect workload; and $0.3 in Personnel Costs from Operations Office, Telecommunications (11-03-05) to reflect projected expenditures.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
ORGANIZATIONAL CHANGE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

11-04-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	856.3	808.6		815.8		-815.8		
Appropriated S/F								
Non-Appropriated S/F								
	856.3	808.6		815.8		-815.8		
TOTAL								
General Funds	856.3	808.6		815.8		-815.8		
Appropriated S/F								
Non-Appropriated S/F								
	856.3	808.6		815.8		-815.8		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	8.0		9.0		-9.0		
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0		9.0		-9.0		

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

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

*Recommend structural changes of (1.0) FTE Team Leader II to Enterprise Solutions (11-04-06) to reflect reorganization within the department; and ($815.8) in Personnel Costs and (8.0) FTEs to Customer Engagement Team (11-04-07) to reflect reorganization within the department.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPLICATION DELIVERY
INTERNAL PROGRAM UNIT SUMMARY

11-04-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,366.2	6,099.5	4,019.8	6,160.6		-2,140.8		**4,019.8**
Appropriated S/F	78.5	184.7	184.7	184.7				**184.7**
Non-Appropriated S/F		230.0	230.0	230.0				**230.0**
	6,444.7	6,514.2	4,434.5	6,575.3		-2,140.8		**4,434.5**
Travel								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	34.5	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	36.0	41.5	41.5	41.5				**41.5**
Contractual Services								
General Funds	113.4	109.5	109.5	109.5				**109.5**
Appropriated S/F	2,177.1	2,375.0	2,375.0	2,375.0				**2,375.0**
Non-Appropriated S/F								
	2,290.5	2,484.5	2,484.5	2,484.5				**2,484.5**
Supplies and Materials								
General Funds	0.3	2.5	2.5	2.5				**2.5**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	0.3	7.5	7.5	7.5				**7.5**
Rental								
General Funds	28.2	35.0	35.0	35.0				**35.0**
Appropriated S/F	116.8	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	145.0	105.0	105.0	105.0				**105.0**
TOTAL								
General Funds	6,509.6	6,248.0	4,168.3	6,309.1		-2,140.8		**4,168.3**
Appropriated S/F	2,406.9	2,674.7	2,674.7	2,674.7				**2,674.7**
Non-Appropriated S/F		230.0	230.0	230.0				**230.0**
	8,916.5	9,152.7	7,073.0	9,213.8		-2,140.8		**7,073.0**
IPU REVENUES								
General Funds								
Appropriated S/F		5,157.4	5,157.4	5,157.4				**5,157.4**
Non-Appropriated S/F								
		5,157.4	5,157.4	5,157.4				**5,157.4**
POSITIONS								
General Funds	53.0	50.0	25.0	47.0		-24.0		**23.0**
Appropriated S/F	5.0	5.0	6.0	9.0		-3.0		**6.0**
Non-Appropriated S/F								
	58.0	55.0	31.0	56.0		-27.0		**29.0**

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPLICATION DELIVERY
INTERNAL PROGRAM UNIT SUMMARY

11-04-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Base adjustments include (1.0) FTE, 1.0 ASF FTE, and 1.0 NSF FTE to address critical workforce needs; and (2.0) FTEs, 3.0 ASF FTEs, and (1.0) NSF FTE to switch fund positions to address critical workforce needs.

*Recommend structural changes of (2.0) FTEs (Enterprise Architect and Data Modeler) to Chief Technology Officer (11-04-01) to reflect workload; ($2,140.8) in Personnel Costs and (23.0) FTEs and (3.0) ASF FTEs to Enterprise Solutions (11-04-06) to reflect reorganization within the department; and 1.0 DTI Team Leader from Customer Office, Customer Care Center (11-05-02) to reflect reorganization within the department.

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
ENTERPRISE SOLUTIONS
INTERNAL PROGRAM UNIT SUMMARY

11-04-06 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds			2,367.8			2,367.8		**2,367.8**
Appropriated S/F			283.6			283.6		**283.6**
Non-Appropriated S/F								
			2,651.4			2,651.4		**2,651.4**
TOTAL								
General Funds			2,367.8			2,367.8		**2,367.8**
Appropriated S/F			283.6			283.6		**283.6**
Non-Appropriated S/F								
			2,651.4			2,651.4		**2,651.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			22.0			24.0		**24.0**
Appropriated S/F			3.0			3.0		**3.0**
Non-Appropriated S/F								
			25.0			27.0		**27.0**

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

*Recommend structural changes of $193.8 in Personnel Costs from Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; $283.6 ASF in Personnel Costs from Operations Office, Systems Engineering (11-03-06) to reflect projected expenditures; 1.0 FTE Team Leader II from Organizational Change Management Team (11-04-03) to reflect reorganization within the department; $2,140.8 in Personnel Costs and 23.0 FTEs and 3.0 ASF FTEs from Application Delivery (11 -04-04) to reflect reorganization within the department; and $33.2 in Personnel Costs from Customer Office, Customer Care Center (11-05-02) to reflect projected expenditures.

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

11-04-07 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds			1,488.3			1,488.3		**1,488.3**
Appropriated S/F								
Non-Appropriated S/F								
			1,488.3			1,488.3		**1,488.3**
Contractual Services								
General Funds			19.1			19.1		**19.1**
Appropriated S/F								
Non-Appropriated S/F								
			19.1			19.1		**19.1**
Supplies and Materials								
General Funds			1.9			1.9		**1.9**
Appropriated S/F								
Non-Appropriated S/F								
			1.9			1.9		**1.9**
Rental								
General Funds			5.0			5.0		**5.0**
Appropriated S/F								
Non-Appropriated S/F								
			5.0			5.0		**5.0**
TOTAL								
General Funds			1,514.3			1,514.3		**1,514.3**
Appropriated S/F								
Non-Appropriated S/F								
			1,514.3			1,514.3		**1,514.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds			15.0			15.0		**15.0**
Appropriated S/F								
Non-Appropriated S/F								
			15.0			15.0		**15.0**

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

*Recommend structural changes of $815.8 in Personnel Costs and 8.0 FTEs from Organizational Change Management Team (11-04-03) to reflect reorganization within the department; $144.6 in Personnel Costs and 1.0 FTE Chief Customer Officer from Customer Office, Chief Customer Officer (11-05-01) to reflect reorganization within the department; $527.9 in Personnel Costs and 5.0 FTEs, $19.1 in Contractual Services, $1.9 in Supplies and Materials, and $5.0 in Rental from Customer Office, Customer Care Center (11-05-02) to reflect reorganization within the department; and 1.0 FTE DTI Lead Service Support Specialist from Customer Office, DTI Service Desk (11-05-03) to reflect reorganization within the department.

TECHNOLOGY AND INFORMATION
CUSTOMER OFFICE
APPROPRIATION UNIT SUMMARY

11-05-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Chief Customer Officer								
General Funds	1.0	1.0			176.2	143.0		
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0			176.2	143.0		
Customer Care Center								
General Funds	7.0	6.0			827.4	669.1		
Appropriated S/F								
Non-Appropriated S/F								
	7.0	6.0			827.4	669.1		
DTI Service Desk								
General Funds	16.0	16.0			1,309.9	1,161.3		
Appropriated S/F								
Non-Appropriated S/F								
	16.0	16.0			1,309.9	1,161.3		
TOTAL								
General Funds	24.0	23.0			2,313.5	1,973.4		
Appropriated S/F								
Non-Appropriated S/F								
	24.0	23.0			2,313.5	1,973.4		

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

11-05-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	176.2	143.0		144.6		-144.6		
Appropriated S/F								
Non-Appropriated S/F								
	176.2	143.0		144.6		-144.6		
TOTAL								
General Funds	176.2	143.0		144.6		-144.6		
Appropriated S/F								
Non-Appropriated S/F								
	176.2	143.0		144.6		-144.6		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
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		

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

*Recommend structural changes of ($144.6) in Personnel Costs and (1.0) FTE Chief Customer Officer to Technology Office, Customer Engagement Team (11-04-07) to reflect reorganization within the department.

TECHNOLOGY AND INFORMATION
CUSTOMER OFFICE
CUSTOMER CARE CENTER
INTERNAL PROGRAM UNIT SUMMARY

11-05-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	801.7	643.1		651.1		-651.1		
Appropriated S/F								
Non-Appropriated S/F								
	801.7	643.1		651.1		-651.1		
Travel								
General Funds	0.7	0.7		0.7		-0.7		
Appropriated S/F								
Non-Appropriated S/F								
	0.7	0.7		0.7		-0.7		
Contractual Services								
General Funds	18.2	19.1		19.1		-19.1		
Appropriated S/F								
Non-Appropriated S/F								
	18.2	19.1		19.1		-19.1		
Supplies and Materials								
General Funds	0.2	1.2		1.2		-1.2		
Appropriated S/F								
Non-Appropriated S/F								
	0.2	1.2		1.2		-1.2		
Rental								
General Funds	6.6	5.0		5.0		-5.0		
Appropriated S/F								
Non-Appropriated S/F								
	6.6	5.0		5.0		-5.0		
TOTAL								
General Funds	827.4	669.1		677.1		-677.1		
Appropriated S/F								
Non-Appropriated S/F								
	827.4	669.1		677.1		-677.1		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.0	6.0		6.0		-6.0		
Appropriated S/F								
Non-Appropriated S/F								
	7.0	6.0		6.0		-6.0		

TECHNOLOGY AND INFORMATION
CUSTOMER OFFICE
CUSTOMER CARE CENTER
INTERNAL PROGRAM UNIT SUMMARY

11-05-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Recommend structural changes of ($90.0) in Personnel Costs to Operations Office, Controller's Office (11-03-02) to reflect projected expenditures; (1.0) FTE DTI Team Leader to Technology Office, Application Delivery (11-04-04) to reflect reorganization within the department; ($33.2) in Personnel Costs to Technology Office, Enterprise Solutions (11-04-06) to reflect projected expenditures; and ($527.9) in Personnel Costs and (5.0) FTEs, ($0.7) in Travel, ($19.1) in Contractual Services, ($1.2) in Supplies and Materials, and ($5.0) in Rental to Technology Office, Customer Engagement Team (11-04-07) to reflect reorganization within the department.

TECHNOLOGY AND INFORMATION
CUSTOMER OFFICE
DTI SERVICE DESK
INTERNAL PROGRAM UNIT SUMMARY

11-05-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,200.6	1,061.3		1,075.5		-1,075.5		
Appropriated S/F								
Non-Appropriated S/F								
	1,200.6	1,061.3		1,075.5		-1,075.5		
Contractual Services								
General Funds	59.3	50.0		50.0		-50.0		
Appropriated S/F								
Non-Appropriated S/F								
	59.3	50.0		50.0		-50.0		
Rental								
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		
TOTAL								
General Funds	1,309.9	1,161.3		1,175.5		-1,175.5		
Appropriated S/F								
Non-Appropriated S/F								
	1,309.9	1,161.3		1,175.5		-1,175.5		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	16.0	16.0		16.0		-16.0		
Appropriated S/F								
Non-Appropriated S/F								
	16.0	16.0		16.0		-16.0		

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

*Recommend structural changes of ($1,028.0) in Personnel Costs and (14.0) FTEs to Operations Office, Data Center and Operations (11-03-04) to reflect reorganization within the department; ($47.5) in Personnel Costs and (1.0) FTE Service Support Specialist to Operations Office, Telecommunications (11-03-05) to reflect reorganization within the department; (1.0) FTE DTI Lead Service Support Specialist to Technology Office, Customer Engagement Team (11-04-07) to reflect reorganization within the department; and ($50.0) in Contractual Services and ($50.0) in Rental to Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures.

OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY

12-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Lieutenant Governor								
General Funds	6.0	6.0	6.0	**6.0**	557.7	603.6	610.1	**610.1**
Appropriated S/F								
Non-Appropriated S/F					14.5			
	6.0	6.0	6.0	**6.0**	572.2	603.6	610.1	**610.1**
Auditor of Accounts								
General Funds	20.0	20.0	20.0	**20.0**	1,541.6	2,750.3	2,750.3	**2,762.1**
Appropriated S/F	7.0	7.0	7.0	**7.0**	689.4	1,233.4	1,233.4	**1,233.4**
Non-Appropriated S/F					2.3	12.2	12.2	**12.2**
	27.0	27.0	27.0	**27.0**	2,233.3	3,995.9	3,995.9	**4,007.7**
Insurance Commissioner								
General Funds								
Appropriated S/F	77.0	83.0	84.0	**83.0**	19,326.7	24,477.3	24,477.3	**24,477.3**
Non-Appropriated S/F	4.0	2.0	2.0	**2.0**	773.9	151.9	151.9	**151.9**
	81.0	85.0	86.0	**85.0**	20,100.6	24,629.2	24,629.2	**24,629.2**
State Treasurer								
General Funds	12.5	12.5	12.5	**12.5**	146,284.0	159,019.5	159,034.8	**176,034.8**
Appropriated S/F	10.5	10.5	10.5	**10.5**	83,220.0	80,591.3	80,633.4	**69,178.4**
Non-Appropriated S/F					278,118.9	180,400.0	180,400.0	**180,400.0**
	23.0	23.0	23.0	**23.0**	507,622.9	420,010.8	420,068.2	**425,613.2**
TOTAL								
General Funds	38.5	38.5	38.5	**38.5**	148,383.3	162,373.4	162,395.2	**179,407.0**
Appropriated S/F	94.5	100.5	101.5	**100.5**	103,236.1	106,302.0	106,344.1	**94,889.1**
Non-Appropriated S/F	4.0	2.0	2.0	**2.0**	278,909.6	180,564.1	180,564.1	**180,564.1**
	137.0	141.0	142.0	**141.0**	530,529.0	449,239.5	449,303.4	**454,860.2**

OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY

12-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					22,507.5	1,825.1		
Special Funds					0.2			
SUBTOTAL					22,507.7	1,825.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					170,890.8	164,198.5	162,395.2	**179,407.0**
Special Funds					382,145.9	286,866.1	286,908.2	**275,453.2**
TOTAL					553,036.7	451,064.6	449,303.4	**454,860.2**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					3.0			
GRAND TOTAL								
General Funds					170,890.8	164,198.5	162,395.2	**179,407.0**
Special Funds					382,148.9	286,866.1	286,908.2	**275,453.2**
GRAND TOTAL					553,039.7	451,064.6	449,303.4	**454,860.2**
(Reverted)					111.4			
(Encumbering)					684.5			
(Continuing)					1,140.6			

OTHER ELECTIVE OFFICES
LIEUTENANT GOVERNOR
LIEUTENANT GOVERNOR
INTERNAL PROGRAM UNIT SUMMARY

12-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	517.8	567.4	573.9	573.9				**573.9**
Appropriated S/F								
Non-Appropriated S/F								
	517.8	567.4	573.9	573.9				**573.9**
Travel								
General Funds		1.4	1.4	1.4				**1.4**
Appropriated S/F								
Non-Appropriated S/F								
		1.4	1.4	1.4				**1.4**
Contractual Services								
General Funds	18.4	24.8	24.8	24.8				**24.8**
Appropriated S/F								
Non-Appropriated S/F	13.8							
	32.2	24.8	24.8	24.8				**24.8**
Supplies and Materials								
General Funds	13.8	2.3	2.3	2.3				**2.3**
Appropriated S/F								
Non-Appropriated S/F	0.7							
	14.5	2.3	2.3	2.3				**2.3**
Expenses - Lt. Governor								
General Funds	7.7	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F								
	7.7	7.7	7.7	7.7				**7.7**
TOTAL								
General Funds	557.7	603.6	610.1	610.1				**610.1**
Appropriated S/F								
Non-Appropriated S/F	14.5							
	572.2	603.6	610.1	610.1				**610.1**
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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

12-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,175.6	2,100.1	2,100.1	2,111.9				**2,111.9**
Appropriated S/F	134.7	503.6	503.6	503.6				**503.6**
Non-Appropriated S/F								
	1,310.3	2,603.7	2,603.7	2,615.5				**2,615.5**
Travel								
General Funds	3.1	1.0	1.0	1.0				**1.0**
Appropriated S/F	4.6	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	1.6	5.7	5.7	5.7				**5.7**
	9.3	11.7	11.7	11.7				**11.7**
Contractual Services								
General Funds	348.0	626.9	626.9	626.9				**626.9**
Appropriated S/F	547.2	711.0	711.0	711.0				**711.0**
Non-Appropriated S/F	0.7	6.2	6.2	6.2				**6.2**
	895.9	1,344.1	1,344.1	1,344.1				**1,344.1**
Supplies and Materials								
General Funds	8.1	10.4	10.4	10.4				**10.4**
Appropriated S/F	1.8	8.4	3.4	8.4		-5.0		**3.4**
Non-Appropriated S/F		0.3	0.3	0.3				**0.3**
	9.9	19.1	14.1	19.1		-5.0		**14.1**
Capital Outlay								
General Funds	6.8	11.9	11.9	11.9				**11.9**
Appropriated S/F	1.1	5.4	10.4	5.4		5.0		**10.4**
Non-Appropriated S/F								
	7.9	17.3	22.3	17.3		5.0		**22.3**
TOTAL								
General Funds	1,541.6	2,750.3	2,750.3	2,762.1				**2,762.1**
Appropriated S/F	689.4	1,233.4	1,233.4	1,233.4				**1,233.4**
Non-Appropriated S/F	2.3	12.2	12.2	12.2				**12.2**
	2,233.3	3,995.9	3,995.9	4,007.7				**4,007.7**
IPU REVENUES								
General Funds								
Appropriated S/F	652.7	808.2	808.2	808.2				**808.2**
Non-Appropriated S/F	17.0	22.0	17.0	17.0				**17.0**
	669.7	830.2	825.2	825.2				**825.2**
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**

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

12-02-01					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Do not recommend base adjustments of ($5.0) ASF in Supplies and Materials and $5.0 ASF in Capital Outlay.

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

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
APPROPRIATION UNIT SUMMARY

12-03-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Regulatory Activities								
General Funds								
Appropriated S/F	25.0	25.0	9.0	**9.0**	2,313.7	2,331.7	1,070.2	**1,070.2**
Non-Appropriated S/F					544.1			
	25.0	25.0	9.0	**9.0**	2,857.8	2,331.7	1,070.2	**1,070.2**
Exam, Rehab & Guaranty								
General Funds								
Appropriated S/F	52.0	58.0	75.0	**74.0**	17,013.0	22,145.6	23,407.1	**23,407.1**
Non-Appropriated S/F	4.0	2.0	2.0	**2.0**	229.8	151.9	151.9	**151.9**
	56.0	60.0	77.0	**76.0**	17,242.8	22,297.5	23,559.0	**23,559.0**
TOTAL								
General Funds								
Appropriated S/F	77.0	83.0	84.0	**83.0**	19,326.7	24,477.3	24,477.3	**24,477.3**
Non-Appropriated S/F	4.0	2.0	2.0	**2.0**	773.9	151.9	151.9	**151.9**
	81.0	85.0	86.0	**85.0**	20,100.6	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,102.0	2,091.3	835.3	2,091.3		-1,256.0		**835.3**
Non-Appropriated S/F								
	2,102.0	2,091.3	835.3	2,091.3		-1,256.0		**835.3**
Travel								
General Funds								
Appropriated S/F	1.9	2.4	2.4	2.4				**2.4**
Non-Appropriated S/F								
	1.9	2.4	2.4	2.4				**2.4**
Contractual Services								
General Funds								
Appropriated S/F	197.3	197.6	197.6	197.6				**197.6**
Non-Appropriated S/F	539.4							
	736.7	197.6	197.6	197.6				**197.6**
Supplies and Materials								
General Funds								
Appropriated S/F	4.1	14.5	14.5	14.5				**14.5**
Non-Appropriated S/F	0.1							
	4.2	14.5	14.5	14.5				**14.5**
Capital Outlay								
General Funds								
Appropriated S/F	8.4	15.4	15.4	15.4				**15.4**
Non-Appropriated S/F								
	8.4	15.4	15.4	15.4				**15.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.6							
	4.6							
Malpractice Review								
General Funds								
Appropriated S/F		10.5	5.0	10.5		-5.5		**5.0**
Non-Appropriated S/F								
		10.5	5.0	10.5		-5.5		**5.0**
TOTAL								
General Funds								
Appropriated S/F	2,313.7	2,331.7	1,070.2	2,331.7		-1,261.5		**1,070.2**
Non-Appropriated S/F	544.1							
	2,857.8	2,331.7	1,070.2	2,331.7		-1,261.5		**1,070.2**

OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
REGULATORY ACTIVITIES
INTERNAL PROGRAM UNIT SUMMARY

12-03-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	65,166.9	75,931.8	75,931.8	75,931.8				**75,931.8**
Appropriated S/F	1,034.0	2,331.7	2,331.7	2,331.7				**2,331.7**
Non-Appropriated S/F	35,803.9							
	102,004.8	78,263.5	78,263.5	78,263.5				**78,263.5**
POSITIONS								
General Funds								
Appropriated S/F	25.0	25.0	9.0	25.0		-16.0		**9.0**
Non-Appropriated S/F								
	25.0	25.0	9.0	25.0		-16.0		**9.0**

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

*Recommend structural changes of ($1,256.0) ASF in Personnel Costs, (16.0) ASF FTEs, and ($5.5) ASF in Malpractice Review 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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,197.8	3,626.5	4,954.6	3,626.5		1,328.1		**4,954.6**
Non-Appropriated S/F	117.5	121.6	121.6	121.6				**121.6**
	3,315.3	3,748.1	5,076.2	3,748.1		1,328.1		**5,076.2**
Travel								
General Funds								
Appropriated S/F	55.6	40.5	40.5	40.5				**40.5**
Non-Appropriated S/F	1.7	5.5	5.5	5.5				**5.5**
	57.3	46.0	46.0	46.0				**46.0**
Contractual Services								
General Funds								
Appropriated S/F	1,077.5	1,442.7	1,442.7	1,442.7				**1,442.7**
Non-Appropriated S/F	103.4	20.7	20.7	20.7				**20.7**
	1,180.9	1,463.4	1,463.4	1,463.4				**1,463.4**
Supplies and Materials								
General Funds								
Appropriated S/F	39.1	39.7	39.7	39.7				**39.7**
Non-Appropriated S/F	7.2	1.2	1.2	1.2				**1.2**
	46.3	40.9	40.9	40.9				**40.9**
Capital Outlay								
General Funds								
Appropriated S/F	22.3	67.1	67.1	67.1				**67.1**
Non-Appropriated S/F		2.9	2.9	2.9				**2.9**
	22.3	70.0	70.0	70.0				**70.0**
Captive Insurance Fund								
General Funds								
Appropriated S/F	1,400.8	1,040.6	976.0	1,040.6		-64.6		**976.0**
Non-Appropriated S/F								
	1,400.8	1,040.6	976.0	1,040.6		-64.6		**976.0**
Arbitration Program								
General Funds								
Appropriated S/F	5.9	36.5	36.5	36.5				**36.5**
Non-Appropriated S/F								
	5.9	36.5	36.5	36.5				**36.5**
Contract Examiners								
General Funds								
Appropriated S/F	11,214.0	15,850.0	15,850.0	15,850.0				**15,850.0**
Non-Appropriated S/F								
	11,214.0	15,850.0	15,850.0	15,850.0				**15,850.0**
Premium Tax Eval								
General Funds								
Appropriated S/F		2.0		2.0		-2.0		
Non-Appropriated S/F								
		2.0		2.0		-2.0		

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

12-03-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds								
Appropriated S/F	17,013.0	22,145.6	23,407.1	22,145.6		1,261.5		**23,407.1**
Non-Appropriated S/F	229.8	151.9	151.9	151.9				**151.9**
	17,242.8	22,297.5	23,559.0	22,297.5		1,261.5		**23,559.0**
IPU REVENUES								
General Funds								
Appropriated S/F	19,813.9	21,797.4	21,797.4	21,797.4				**21,797.4**
Non-Appropriated S/F	230.0	201.5	201.5	201.5				**201.5**
	20,043.9	21,998.9	21,998.9	21,998.9				**21,998.9**
POSITIONS								
General Funds								
Appropriated S/F	52.0	58.0	75.0	58.0		16.0		**74.0**
Non-Appropriated S/F	4.0	2.0	2.0	2.0				**2.0**
	56.0	60.0	77.0	60.0		16.0		**76.0**

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

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

*Recommend structural changes of $1,261.5 ASF in Personnel Costs and 16.0 ASF FTEs from Regulatory Activities (12-03-01) to reflect workload; and $66.6 ASF in Personnel Costs, ($64.6) ASF in Captive Insurance Fund, and ($2.0) ASF in Premium Tax Evaluation to reflect projected expenditures.

OTHER ELECTIVE OFFICES
STATE TREASURER
APPROPRIATION UNIT SUMMARY

12-05-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Administration								
General Funds	12.5	12.5	12.5	**12.5**	1,190.7	1,250.0	1,265.3	**1,265.3**
Appropriated S/F	10.5	10.5	10.5	**10.5**	3,841.2	3,676.4	3,718.5	**3,718.5**
Non-Appropriated S/F					42,718.6			
	23.0	23.0	23.0	**23.0**	47,750.5	4,926.4	4,983.8	**4,983.8**
Debt Management								
General Funds					145,093.3	157,769.5	157,769.5	**174,769.5**
Appropriated S/F					79,378.8	76,914.9	76,914.9	**65,459.9**
Non-Appropriated S/F								
					224,472.1	234,684.4	234,684.4	**240,229.4**
Refunds & Grants								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					235,400.3	180,400.0	180,400.0	**180,400.0**
					235,400.3	180,400.0	180,400.0	**180,400.0**
TOTAL								
General Funds	12.5	12.5	12.5	**12.5**	146,284.0	159,019.5	159,034.8	**176,034.8**
Appropriated S/F	10.5	10.5	10.5	**10.5**	83,220.0	80,591.3	80,633.4	**69,178.4**
Non-Appropriated S/F					278,118.9	180,400.0	180,400.0	**180,400.0**
	23.0	23.0	23.0	**23.0**	507,622.9	420,010.8	420,068.2	**425,613.2**

OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

12-05-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	996.1	984.4	995.4	995.4				**995.4**
Appropriated S/F	746.3	797.6	797.6	797.6				**797.6**
Non-Appropriated S/F								
	1,742.4	1,782.0	1,793.0	1,793.0				**1,793.0**
Travel								
General Funds								
Appropriated S/F	9.3	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	5.1							
	14.4	10.0	10.0	10.0				**10.0**
Contractual Services								
General Funds	169.3	184.7	189.0	184.7	4.3			**189.0**
Appropriated S/F	290.4	300.6	302.7	300.6	2.1			**302.7**
Non-Appropriated S/F	42,713.5							
	43,173.2	485.3	491.7	485.3	6.4			**491.7**
Supplies and Materials								
General Funds	3.6	5.9	5.9	5.9				**5.9**
Appropriated S/F	6.2	9.4	9.4	9.4				**9.4**
Non-Appropriated S/F								
	9.8	15.3	15.3	15.3				**15.3**
Capital Outlay								
General Funds								
Appropriated S/F	22.4	25.5	25.5	25.5				**25.5**
Non-Appropriated S/F								
	22.4	25.5	25.5	25.5				**25.5**
Data Processing								
General Funds								
Appropriated S/F	48.0	50.0	90.0	50.0			40.0	**90.0**
Non-Appropriated S/F								
	48.0	50.0	90.0	50.0			40.0	**90.0**
Banking Services								
General Funds								
Appropriated S/F	2,718.6	2,483.3	2,483.3	2,483.3				**2,483.3**
Non-Appropriated S/F								
	2,718.6	2,483.3	2,483.3	2,483.3				**2,483.3**
403B Plans								
General Funds	21.7	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	21.7	75.0	75.0	75.0				**75.0**
TOTAL								
General Funds	1,190.7	1,250.0	1,265.3	1,261.0	4.3			**1,265.3**
Appropriated S/F	3,841.2	3,676.4	3,718.5	3,676.4	2.1		40.0	**3,718.5**
Non-Appropriated S/F	42,718.6							
	47,750.5	4,926.4	4,983.8	4,937.4	6.4		40.0	**4,983.8**

OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

12-05-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	2,325.9	3,939.7	3,939.7	3,939.7				**3,939.7**
Appropriated S/F	3,664.2	3,676.4	3,676.4	3,676.4				**3,676.4**
Non-Appropriated S/F	6,844.2	27,630.0	27,630.0	27,630.0				**27,630.0**
	12,834.3	35,246.1	35,246.1	35,246.1				**35,246.1**
POSITIONS								
General Funds	12.5	12.5	12.5	12.5				**12.5**
Appropriated S/F	10.5	10.5	10.5	10.5				**10.5**
Non-Appropriated S/F								
	23.0	23.0	23.0	23.0				**23.0**

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

*Recommend inflation and volume adjustments of $4.3 and $2.1 ASF in Contractual Services to reflect lease obligations.

*Recommend enhancement of $40.0 ASF in Data Processing for software update.

OTHER ELECTIVE OFFICES
STATE TREASURER
DEBT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

12-05-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Debt Service								
General Funds	139,806.5	157,285.4	157,285.4	157,285.4	17,000.0			**174,285.4**
Appropriated S/F								
Non-Appropriated S/F								
	139,806.5	157,285.4	157,285.4	157,285.4	17,000.0			**174,285.4**
Debt Svc. - Local Schools								
General Funds								
Appropriated S/F	79,378.8	76,914.9	76,914.9	76,914.9	-11,455.0			**65,459.9**
Non-Appropriated S/F								
	79,378.8	76,914.9	76,914.9	76,914.9	-11,455.0			**65,459.9**
Debt Svc. - New								
General Funds	5,000.0							
Appropriated S/F								
Non-Appropriated S/F								
	5,000.0							
Expense of Issuing Bonds								
General Funds	231.7	354.1	354.1	354.1				**354.1**
Appropriated S/F								
Non-Appropriated S/F								
	231.7	354.1	354.1	354.1				**354.1**
Financial Advisor								
General Funds	55.1	130.0	130.0	130.0				**130.0**
Appropriated S/F								
Non-Appropriated S/F								
	55.1	130.0	130.0	130.0				**130.0**
TOTAL								
General Funds	145,093.3	157,769.5	157,769.5	157,769.5	17,000.0			**174,769.5**
Appropriated S/F	79,378.8	76,914.9	76,914.9	76,914.9	-11,455.0			**65,459.9**
Non-Appropriated S/F								
	224,472.1	234,684.4	234,684.4	234,684.4	5,545.0			**240,229.4**
IPU REVENUES								
General Funds	6,278.5	46,400.0	46,400.0	46,400.0				**46,400.0**
Appropriated S/F	79,378.7	71,573.5	71,573.5	71,573.5				**71,573.5**
Non-Appropriated S/F	1,091.3	665.3	665.3	665.3				**665.3**
	86,748.5	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

*Recommend inflation and volume adjustments of $17,000.0 in Debt Service and ($11,455.0) ASF in Debt Service - Local Schools to reflect projected expenditures.

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

12-05-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	235,400.3	180,400.0	180,400.0	180,400.0				**180,400.0**
	235,400.3	180,400.0	180,400.0	180,400.0				**180,400.0**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	235,400.3	180,400.0	180,400.0	180,400.0				**180,400.0**
	235,400.3	180,400.0	180,400.0	180,400.0				**180,400.0**
IPU REVENUES								
General Funds	14,620.8							
Appropriated S/F								
Non-Appropriated S/F	235,400.3	180,400.0	180,400.0	180,400.0				**180,400.0**
	250,021.1	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 2014 level of service.

LEGAL
DEPARTMENT SUMMARY

15-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Office of Attorney General								
General Funds	295.3	301.8	308.8	**302.8**	32,702.9	33,716.0	35,064.1	**34,332.9**
Appropriated S/F	68.7	69.2	70.2	**69.2**	6,367.7	12,217.7	12,343.9	**10,837.7**
Non-Appropriated S/F	45.0	43.0	43.0	**44.0**	6,338.7	6,495.8	6,495.8	**6,495.8**
	409.0	414.0	422.0	**416.0**	45,409.3	52,429.5	53,903.8	**51,666.4**
Public Defender								
General Funds	143.0	143.0	146.0	**143.0**	19,619.8	20,650.5	23,646.6	**20,847.4**
Appropriated S/F								
Non-Appropriated S/F					278.7	194.1	279.4	**279.4**
	143.0	143.0	146.0	**143.0**	19,898.5	20,844.6	23,926.0	**21,126.8**
TOTAL								
General Funds	438.3	444.8	454.8	**445.8**	52,322.7	54,366.5	58,710.7	**55,180.3**
Appropriated S/F	68.7	69.2	70.2	**69.2**	6,367.7	12,217.7	12,343.9	**10,837.7**
Non-Appropriated S/F	45.0	43.0	43.0	**44.0**	6,617.4	6,689.9	6,775.2	**6,775.2**
	552.0	557.0	568.0	**559.0**	65,307.8	73,274.1	77,829.8	**72,793.2**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					306.4	608.6		
Special Funds					-0.4			
SUBTOTAL					306.0	608.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					52,629.1	54,975.1	58,710.7	**55,180.3**
Special Funds					12,984.7	18,907.6	19,119.1	**17,612.9**
TOTAL					65,613.8	73,882.7	77,829.8	**72,793.2**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					52,629.1	54,975.1	58,710.7	**55,180.3**
Special Funds					12,984.7	18,907.6	19,119.1	**17,612.9**
GRAND TOTAL					65,613.8	73,882.7	77,829.8	**72,793.2**
	(Reverted)				54.1			
	(Encumbering)				144.6			
	(Continuing)				464.0			

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

15-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	28,894.2	30,151.1	30,968.1	30,455.4			102.6	**30,558.0**
Appropriated S/F	29.9	1,817.3	1,817.3	1,817.3				**1,817.3**
Non-Appropriated S/F	1,345.7	3,706.8	3,706.8	3,706.8				**3,706.8**
	30,269.8	35,675.2	36,492.2	35,979.5			102.6	**36,082.1**
Travel								
General Funds	3.6	3.5	3.5	3.5				**3.5**
Appropriated S/F	1.6	24.0	24.0	24.0				**24.0**
Non-Appropriated S/F	64.6	77.0	77.0	77.0				**77.0**
	69.8	104.5	104.5	104.5				**104.5**
Contractual Services								
General Funds	2,853.6	2,624.4	3,155.5	2,624.4			210.0	**2,834.4**
Appropriated S/F	27.0	107.3	107.3	107.3				**107.3**
Non-Appropriated S/F	2,446.9	1,315.2	1,315.2	1,315.2				**1,315.2**
	5,327.5	4,046.9	4,578.0	4,046.9			210.0	**4,256.9**
Energy								
General Funds	49.7	55.8	55.8	55.8				**55.8**
Appropriated S/F								
Non-Appropriated S/F	0.1	3.0	3.0	3.0				**3.0**
	49.8	58.8	58.8	58.8				**58.8**
Supplies and Materials								
General Funds	86.2	61.4	61.4	61.4				**61.4**
Appropriated S/F	14.4	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	93.4	129.7	129.7	129.7				**129.7**
	194.0	211.1	211.1	211.1				**211.1**
Capital Outlay								
General Funds	139.6	81.0	81.0	81.0				**81.0**
Appropriated S/F		6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	139.1	360.3	360.3	360.3				**360.3**
	278.7	447.3	447.3	447.3				**447.3**
Other Items								
General Funds								
Appropriated S/F	0.3							
Non-Appropriated S/F	2,248.9	903.8	903.8	903.8				**903.8**
	2,249.2	903.8	903.8	903.8				**903.8**
Extradition								
General Funds	144.8	115.0	115.0	115.0				**115.0**
Appropriated S/F								
Non-Appropriated S/F								
	144.8	115.0	115.0	115.0				**115.0**
Victims Rights								
General Funds	262.9	273.8	273.8	273.8				**273.8**
Appropriated S/F	26.6	192.1	192.1	192.1				**192.1**
Non-Appropriated S/F								
	289.5	465.9	465.9	465.9				**465.9**

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

15-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 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	974.9	1,000.8	1,000.8	1,000.8				**1,000.8**
Non-Appropriated S/F								
	974.9	1,000.8	1,000.8	1,000.8				**1,000.8**
Child Support								
General Funds								
Appropriated S/F	159.3	1,646.8	1,646.8	1,646.8				**1,646.8**
Non-Appropriated S/F								
	159.3	1,646.8	1,646.8	1,646.8				**1,646.8**
Consumer Protection								
General Funds								
Appropriated S/F	1,608.8	1,324.9	1,440.6	1,324.9				**1,324.9**
Non-Appropriated S/F								
	1,608.8	1,324.9	1,440.6	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**
Medical Attorney								
General Funds								
Appropriated S/F	1.4							
Non-Appropriated S/F								
	1.4							
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	210.9	211.0	221.5	211.0				**211.0**
Non-Appropriated S/F								
	210.9	211.0	221.5	211.0				**211.0**
VCAP Personnel Costs								
General Funds								
Appropriated S/F	497.1	525.0	525.0	525.0				**525.0**
Non-Appropriated S/F								
	497.1	525.0	525.0	525.0				**525.0**
Programmatic Operations								
General Funds								
Appropriated S/F	74.4	25.2	25.2	25.2				**25.2**
Non-Appropriated S/F								
	74.4	25.2	25.2	25.2				**25.2**

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

15-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
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	2,194.6	2,500.0	2,500.0	2,500.0				**2,500.0**
Non-Appropriated S/F								
	2,194.6	2,500.0	2,500.0	2,500.0				**2,500.0**
Operations								
General Funds	76.9							
Appropriated S/F								
Non-Appropriated S/F								
	76.9							
Transcription Services								
General Funds	153.9	350.0	350.0	350.0				**350.0**
Appropriated S/F								
Non-Appropriated S/F								
	153.9	350.0	350.0	350.0				**350.0**
Gun Permits								
General Funds								
Appropriated S/F	28.5							
Non-Appropriated S/F								
	28.5							
Organized Retail Crime								
General Funds								
Appropriated S/F	146.3							
Non-Appropriated S/F								
	146.3							
Internet Crimes								
General Funds	37.5							
Appropriated S/F								
Non-Appropriated S/F								
	37.5							
National Mortage Settlement								
General Funds								
Appropriated S/F	370.8	2,770.2	2,770.2	1,390.2				**1,390.2**
Non-Appropriated S/F								
	370.8	2,770.2	2,770.2	1,390.2				**1,390.2**
Tobacco: Litigation & Enforcement								
General Funds								
Appropriated S/F	0.9							
Non-Appropriated S/F								
	0.9							

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

15-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds	32,702.9	33,716.0	35,064.1	34,020.3			312.6	**34,332.9**
Appropriated S/F	6,367.7	12,217.7	12,343.9	10,837.7				**10,837.7**
Non-Appropriated S/F	6,338.7	6,495.8	6,495.8	6,495.8				**6,495.8**
	45,409.3	52,429.5	53,903.8	51,353.8			312.6	**51,666.4**
IPU REVENUES								
General Funds	12,768.2	11,000.0	12,000.0	12,000.0				**12,000.0**
Appropriated S/F	18,739.3	9,400.0	11,000.0	11,000.0				**11,000.0**
Non-Appropriated S/F	6,736.9	5,500.0	6,000.0	6,000.0				**6,000.0**
	38,244.4	25,900.0	29,000.0	29,000.0				**29,000.0**
POSITIONS								
General Funds	295.3	301.8	308.8	301.8			1.0	**302.8**
Appropriated S/F	68.7	69.2	70.2	69.2				**69.2**
Non-Appropriated S/F	45.0	43.0	43.0	44.0				**44.0**
	409.0	414.0	422.0	415.0			1.0	**416.0**

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

*Base adjustments include 1.0 FTE to address critical workforce needs; (1.0) FTE and 1.0 NSF FTE to switch fund position to address critical workforce needs; $32.8 in Personnel Costs to annualize 4.0 FTEs (2.0 Deputy Attorney General, Paralegal, and Miscellaneous Investigation and Control); and ($1,380.0) ASF in National Mortgage Settlement to reflect projected expenditures. Do not recommend additional base adjustment of $24.6 ASF in Consumer Protection.

*Recommend enhancements of $102.6 in Personnel Costs and 1.0 FTE Deputy Attorney General IV to address increased caseloads in the Sussex Felony Trial Unit; and $210.0 in Contractual Services for case management system maintenance. Do not recommend additional enhancements of $410.1 in Personnel Costs and 6.0 FTEs, $321.1 in Contractual Services, $91.1 ASF in Consumer Protection and 1.0 ASF FTE, and $10.5 in Tobacco: Personnel Costs.

LEGAL
PUBLIC DEFENDER
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY

15-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	15,163.3	15,529.6	15,929.7	15,670.5				**15,670.5**
Appropriated S/F								
Non-Appropriated S/F								
	15,163.3	15,529.6	15,929.7	15,670.5				**15,670.5**
Travel								
General Funds	8.5	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F	1.6	3.7	3.7	3.7				**3.7**
	10.1	13.7	13.7	13.7				**13.7**
Contractual Services								
General Funds	823.7	1,330.3	1,386.3	1,330.3			56.0	**1,386.3**
Appropriated S/F								
Non-Appropriated S/F	274.2	189.7	275.0	275.0				**275.0**
	1,097.9	1,520.0	1,661.3	1,605.3			56.0	**1,661.3**
Supplies and Materials								
General Funds	57.5	60.8	60.8	60.8				**60.8**
Appropriated S/F								
Non-Appropriated S/F	0.1	0.7	0.7	0.7				**0.7**
	57.6	61.5	61.5	61.5				**61.5**
Capital Outlay								
General Funds	3.1	3.8	47.8	3.8				**3.8**
Appropriated S/F								
Non-Appropriated S/F	2.8							
	5.9	3.8	47.8	3.8				**3.8**
Conflict Attorneys								
General Funds	3,365.3	3,716.0	6,212.0	3,716.0				**3,716.0**
Appropriated S/F								
Non-Appropriated S/F								
	3,365.3	3,716.0	6,212.0	3,716.0				**3,716.0**
Operations								
General Funds	198.4							
Appropriated S/F								
Non-Appropriated S/F								
	198.4							
TOTAL								
General Funds	19,619.8	20,650.5	23,646.6	20,791.4			56.0	**20,847.4**
Appropriated S/F								
Non-Appropriated S/F	278.7	194.1	279.4	279.4				**279.4**
	19,898.5	20,844.6	23,926.0	21,070.8			56.0	**21,126.8**

LEGAL
PUBLIC DEFENDER
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY

15-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	278.7	194.1	279.4	279.4				**279.4**
	278.7	194.1	279.4	279.4				**279.4**
POSITIONS								
General Funds	143.0	143.0	146.0	143.0				**143.0**
Appropriated S/F								
Non-Appropriated S/F								
	143.0	143.0	146.0	143.0				**143.0**

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

*Recommend enhancement of $56.0 in Contractual Services to reflect the loss of federal funding. Do not recommend additional enhancements of $259.2 in Personnel Costs and 3.0 FTEs, $44.0 in Capital Outlay, and $2,496.0 in Conflict Attorneys.

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Office of the Secretary								
General Funds	39.5	39.5	39.5	**39.5**	3,672.7	3,926.1	3,952.9	**3,952.9**
Appropriated S/F	11.5	11.5	12.5	**12.5**	6,279.1	3,176.8	3,479.0	**3,479.0**
Non-Appropriated S/F					790.9	216.0	216.0	**216.0**
	51.0	51.0	52.0	**52.0**	10,742.7	7,318.9	7,647.9	**7,647.9**
Human Relations/Commission for Women								
General Funds	8.0	8.0	8.0	**8.0**	526.3	583.0	587.2	**587.2**
Appropriated S/F					6.0	6.0	6.0	**6.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	117.0	96.0	96.0	**96.0**
	9.0	9.0	9.0	**9.0**	649.3	685.0	689.2	**689.2**
Delaware Public Archives								
General Funds	15.0	15.0	15.0	**15.0**	947.1	914.8	926.2	**926.2**
Appropriated S/F	15.0	15.0	15.0	**15.0**	1,362.8	1,372.6	1,372.6	**1,372.6**
Non-Appropriated S/F					34.8			
	30.0	30.0	30.0	**30.0**	2,344.7	2,287.4	2,298.8	**2,298.8**
Regulation and Licensing								
General Funds								
Appropriated S/F	77.0	77.0	78.0	**76.5**	11,717.5	11,257.7	11,668.5	**11,360.5**
Non-Appropriated S/F				**0.5**	427.0	47.0	47.0	**47.0**
	77.0	77.0	78.0	**77.0**	12,144.5	11,304.7	11,715.5	**11,407.5**
Corporations								
General Funds								
Appropriated S/F	107.0	112.0	112.0	**112.0**	15,060.7	21,016.5	21,241.5	**20,766.5**
Non-Appropriated S/F					12,980.6			
	107.0	112.0	112.0	**112.0**	28,041.3	21,016.5	21,241.5	**20,766.5**
Historical & Cultural Affairs								
General Funds	29.5	29.5	29.5	**29.5**	2,500.8	2,593.5	2,613.5	**2,613.5**
Appropriated S/F	13.1	13.1	13.1	**13.1**	1,381.7	1,412.9	1,412.9	**1,412.9**
Non-Appropriated S/F	5.4	5.4	5.4	**5.4**	821.5	553.1	553.1	**553.1**
	48.0	48.0	48.0	**48.0**	4,704.0	4,559.5	4,579.5	**4,579.5**
Arts								
General Funds	3.0	3.0	3.0	**3.0**	792.2	936.0	938.9	**938.9**
Appropriated S/F	2.0	2.0	2.0	**2.0**	923.4	2,367.2	2,367.2	**2,367.2**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	767.9	700.0	638.1	**638.1**
	8.0	8.0	8.0	**8.0**	2,483.5	4,003.2	3,944.2	**3,944.2**
Libraries								
General Funds	4.0	4.0	4.0	**4.0**	3,468.7	3,589.8	3,841.3	**3,593.1**
Appropriated S/F	4.0	4.0	4.0	**4.0**	3,885.9	2,466.0	2,466.0	**2,466.0**
Non-Appropriated S/F	7.0	7.0	7.0	**7.0**	1,953.8	864.1	864.1	**864.1**
	15.0	15.0	15.0	**15.0**	9,308.4	6,919.9	7,171.4	**6,923.2**

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Veterans Home								
General Funds	145.0	145.0	145.0	**145.0**	11,921.2	12,274.7	12,374.7	**12,374.7**
Appropriated S/F	83.0	83.0	82.0	**82.0**	4,715.8	5,039.2	5,210.2	**5,210.2**
Non-Appropriated S/F					71.2			
	228.0	228.0	227.0	**227.0**	16,708.2	17,313.9	17,584.9	**17,584.9**
State Banking Commission								
General Funds								
Appropriated S/F	36.0	36.0	36.0	**36.0**	3,415.0	4,010.7	4,010.7	**3,810.7**
Non-Appropriated S/F					1,984.9			
	36.0	36.0	36.0	**36.0**	5,399.9	4,010.7	4,010.7	**3,810.7**
TOTAL								
General Funds	244.0	244.0	244.0	**244.0**	23,829.0	24,817.9	25,234.7	**24,986.5**
Appropriated S/F	348.6	353.6	354.6	**353.1**	48,747.9	52,125.6	53,234.6	**52,251.6**
Non-Appropriated S/F	16.4	16.4	16.4	**16.9**	19,949.6	2,476.2	2,414.3	**2,414.3**
	609.0	614.0	615.0	**614.0**	92,526.5	79,419.7	80,883.6	**79,652.4**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					59.6	1,472.5		
Special Funds					-0.1			
SUBTOTAL					59.5	1,472.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					23,888.6	26,290.4	25,234.7	**24,986.5**
Special Funds					68,697.4	54,601.8	55,648.9	**54,665.9**
TOTAL					92,586.0	80,892.2	80,883.6	**79,652.4**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					10,069.5			
GRAND TOTAL								
General Funds					23,888.6	26,290.4	25,234.7	**24,986.5**
Special Funds					78,766.9	54,601.8	55,648.9	**54,665.9**
GRAND TOTAL					102,655.5	80,892.2	80,883.6	**79,652.4**
	(Reverted)				197.6			
	(Encumbering)				492.2			
	(Continuing)				980.3			

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Administration								
General Funds	10.0	10.0	10.0	**10.0**	1,406.8	1,519.5	1,527.0	**1,527.0**
Appropriated S/F	8.0	8.0	9.0	**9.0**	3,413.3	2,421.9	2,724.1	**2,724.1**
Non-Appropriated S/F					244.4			
	18.0	18.0	19.0	**19.0**	5,064.5	3,941.4	4,251.1	**4,251.1**
Delaware Commission of Veterans Affairs								
General Funds	22.0	22.0	22.0	**22.0**	1,647.6	1,701.2	1,715.2	**1,715.2**
Appropriated S/F					192.9	120.0	120.0	**120.0**
Non-Appropriated S/F					546.5	216.0	216.0	**216.0**
	22.0	22.0	22.0	**22.0**	2,387.0	2,037.2	2,051.2	**2,051.2**
Government Information Center								
General Funds	1.5	1.5	1.5	**1.5**	109.7	125.3	126.4	**126.4**
Appropriated S/F	3.5	3.5	3.5	**3.5**	2,672.9	634.9	634.9	**634.9**
Non-Appropriated S/F								
	5.0	5.0	5.0	**5.0**	2,782.6	760.2	761.3	**761.3**
Public Integrity Commission								
General Funds	2.0	2.0	2.0	**2.0**	171.3	192.2	193.5	**193.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	**2.0**	171.3	192.2	193.5	**193.5**
Employment Relations Boards								
General Funds	4.0	4.0	4.0	**4.0**	337.3	387.9	390.8	**390.8**
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	**4.0**	337.3	387.9	390.8	**390.8**
TOTAL								
General Funds	39.5	39.5	39.5	**39.5**	3,672.7	3,926.1	3,952.9	**3,952.9**
Appropriated S/F	11.5	11.5	12.5	**12.5**	6,279.1	3,176.8	3,479.0	**3,479.0**
Non-Appropriated S/F					790.9	216.0	216.0	**216.0**
	51.0	51.0	52.0	**52.0**	10,742.7	7,318.9	7,647.9	**7,647.9**

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	830.4	846.5	854.0	854.0				**854.0**
Appropriated S/F	576.0	595.7	712.9	595.7			117.2	**712.9**
Non-Appropriated S/F								
	1,406.4	1,442.2	1,566.9	1,449.7			117.2	**1,566.9**
Travel								
General Funds								
Appropriated S/F	39.6	42.1	42.1	42.1				**42.1**
Non-Appropriated S/F	126.0							
	165.6	42.1	42.1	42.1				**42.1**
Contractual Services								
General Funds	52.7	38.5	38.5	38.5				**38.5**
Appropriated S/F	1,817.1	1,575.3	1,760.3	1,575.3			185.0	**1,760.3**
Non-Appropriated S/F	113.9							
	1,983.7	1,613.8	1,798.8	1,613.8			185.0	**1,798.8**
Supplies and Materials								
General Funds	1.7	2.0	2.0	2.0				**2.0**
Appropriated S/F	39.3	58.8	58.8	58.8				**58.8**
Non-Appropriated S/F	4.5							
	45.5	60.8	60.8	60.8				**60.8**
Capital Outlay								
General Funds								
Appropriated S/F	190.9	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	190.9	150.0	150.0	150.0				**150.0**
Delaware Center for Global Trade								
General Funds	129.9	192.5	192.5	192.5				**192.5**
Appropriated S/F								
Non-Appropriated S/F								
	129.9	192.5	192.5	192.5				**192.5**
International Trade								
General Funds	158.2	192.5	192.5	192.5				**192.5**
Appropriated S/F								
Non-Appropriated S/F								
	158.2	192.5	192.5	192.5				**192.5**
Italian/American Commission								
General Funds	54.4	55.0	55.0	55.0				**55.0**
Appropriated S/F								
Non-Appropriated S/F								
	54.4	55.0	55.0	55.0				**55.0**
International Council of DE								
General Funds	179.5	192.5	192.5	192.5				**192.5**
Appropriated S/F								
Non-Appropriated S/F								
	179.5	192.5	192.5	192.5				**192.5**

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Capital Project								
General Funds								
Appropriated S/F	750.4							
Non-Appropriated S/F								
	750.4							
TOTAL								
General Funds	1,406.8	1,519.5	1,527.0	1,527.0				**1,527.0**
Appropriated S/F	3,413.3	2,421.9	2,724.1	2,421.9			302.2	**2,724.1**
Non-Appropriated S/F	244.4							
	5,064.5	3,941.4	4,251.1	3,948.9			302.2	**4,251.1**
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	7,608.9	7,300.0	7,900.0	7,900.0				**7,900.0**
Non-Appropriated S/F	244.2							
	7,853.4	7,300.0	7,900.0	7,900.0				**7,900.0**
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				**10.0**
Appropriated S/F	8.0	8.0	9.0	9.0				**9.0**
Non-Appropriated S/F								
	18.0	18.0	19.0	19.0				**19.0**

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

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

*Recommend enhancements of $117.2 ASF in Personnel Costs for the Voluntary Disclosure Agreement program; and $185.0 ASF in Contractual Services for the State Trade and Export Promotion program.

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

20-01-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,306.1	1,343.3	1,357.3	1,357.3				**1,357.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,306.1	1,343.3	1,357.3	1,357.3				**1,357.3**
Travel								
General Funds	10.6	15.0	17.0	15.0		2.0		**17.0**
Appropriated S/F	1.4	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	12.0	17.0	19.0	17.0		2.0		**19.0**
Contractual Services								
General Funds	228.0	235.5	233.5	235.5		-2.0		**233.5**
Appropriated S/F	155.5	82.0	82.0	82.0				**82.0**
Non-Appropriated S/F	253.3	45.0	45.0	45.0				**45.0**
	636.8	362.5	360.5	362.5		-2.0		**360.5**
Energy								
General Funds	75.0	54.4	54.4	54.4				**54.4**
Appropriated S/F								
Non-Appropriated S/F	1.3							
	76.3	54.4	54.4	54.4				**54.4**
Supplies and Materials								
General Funds	27.9	28.0	28.0	28.0				**28.0**
Appropriated S/F	36.0	36.0	36.0	36.0				**36.0**
Non-Appropriated S/F	188.8	71.0	71.0	71.0				**71.0**
	252.7	135.0	135.0	135.0				**135.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	103.1	100.0	100.0	100.0				**100.0**
	103.1	100.0	100.0	100.0				**100.0**
Veterans Commission Trust Fund								
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**
TOTAL								
General Funds	1,647.6	1,701.2	1,715.2	1,715.2				**1,715.2**
Appropriated S/F	192.9	120.0	120.0	120.0				**120.0**
Non-Appropriated S/F	546.5	216.0	216.0	216.0				**216.0**
	2,387.0	2,037.2	2,051.2	2,051.2				**2,051.2**

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

20-01-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	172.5	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F	602.6	515.0	475.0	475.0				**475.0**
	775.1	695.0	655.0	655.0				**655.0**
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 structural changes of $2.0 in Travel and ($2.0) in Contractual Services to reflect projected expenditures.

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

20-01-06 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	109.6	123.7	124.8	124.8				**124.8**
Appropriated S/F	326.3	322.7	322.7	322.7				**322.7**
Non-Appropriated S/F								
	435.9	446.4	447.5	447.5				**447.5**
Travel								
General Funds	0.1	1.6	1.6	1.6				**1.6**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	1.6	1.6	1.6				**1.6**
Contractual Services								
General Funds								
Appropriated S/F	345.8	280.7	280.7	280.7				**280.7**
Non-Appropriated S/F								
	345.8	280.7	280.7	280.7				**280.7**
Supplies and Materials								
General Funds								
Appropriated S/F	9.6	13.5	13.5	13.5				**13.5**
Non-Appropriated S/F								
	9.6	13.5	13.5	13.5				**13.5**
Capital Outlay								
General Funds								
Appropriated S/F	18.0	18.0	18.0	18.0				**18.0**
Non-Appropriated S/F								
	18.0	18.0	18.0	18.0				**18.0**
E-Government								
General Funds								
Appropriated S/F	1,973.2							
Non-Appropriated S/F								
	1,973.2							
TOTAL								
General Funds	109.7	125.3	126.4	126.4				**126.4**
Appropriated S/F	2,672.9	634.9	634.9	634.9				**634.9**
Non-Appropriated S/F								
	2,782.6	760.2	761.3	761.3				**761.3**
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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 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 2014 level of service.

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

20-01-08 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	157.5	161.6	162.9	162.9				**162.9**
Appropriated S/F								
Non-Appropriated S/F								
	157.5	161.6	162.9	162.9				**162.9**
Travel								
General Funds	1.5	1.0	4.0	1.0		3.0		**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.0	4.0	1.0		3.0		**4.0**
Contractual Services								
General Funds	5.7	18.6	16.6	18.6		-2.0		**16.6**
Appropriated S/F								
Non-Appropriated S/F								
	5.7	18.6	16.6	18.6		-2.0		**16.6**
Supplies and Materials								
General Funds	6.6	11.0	10.0	11.0		-1.0		**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.6	11.0	10.0	11.0		-1.0		**10.0**
TOTAL								
General Funds	171.3	192.2	193.5	193.5				**193.5**
Appropriated S/F								
Non-Appropriated S/F								
	171.3	192.2	193.5	193.5				**193.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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 structural changes of $3.0 in Travel, ($2.0) in Contractual Services, and ($1.0) in Supplies and Materials to reflect projected expenditures.

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

20-01-09 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	280.9	293.2	296.1	296.1				**296.1**
Appropriated S/F								
Non-Appropriated S/F								
	280.9	293.2	296.1	296.1				**296.1**
Travel								
General Funds	1.8	5.9	5.9	5.9				**5.9**
Appropriated S/F								
Non-Appropriated S/F								
	1.8	5.9	5.9	5.9				**5.9**
Contractual Services								
General Funds	46.5	69.8	69.8	69.8				**69.8**
Appropriated S/F								
Non-Appropriated S/F								
	46.5	69.8	69.8	69.8				**69.8**
Supplies and Materials								
General Funds	8.1	19.0	19.0	19.0				**19.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.1	19.0	19.0	19.0				**19.0**
TOTAL								
General Funds	337.3	387.9	390.8	390.8				**390.8**
Appropriated S/F								
Non-Appropriated S/F								
	337.3	387.9	390.8	390.8				**390.8**
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 2014 level of service.

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

20-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	460.1	504.1	508.3	508.3				**508.3**
Appropriated S/F								
Non-Appropriated S/F	43.1	62.1	62.1	62.1				**62.1**
	503.2	566.2	570.4	570.4				**570.4**
Travel								
General Funds	5.3	6.6	6.6	6.6				**6.6**
Appropriated S/F								
Non-Appropriated S/F	4.0	5.8	5.8	5.8				**5.8**
	9.3	12.4	12.4	12.4				**12.4**
Contractual Services								
General Funds	48.9	61.5	61.5	61.5				**61.5**
Appropriated S/F								
Non-Appropriated S/F	54.1	26.6	26.6	26.6				**26.6**
	103.0	88.1	88.1	88.1				**88.1**
Supplies and Materials								
General Funds	12.0	8.8	8.8	8.8				**8.8**
Appropriated S/F								
Non-Appropriated S/F	15.8	1.5	1.5	1.5				**1.5**
	27.8	10.3	10.3	10.3				**10.3**
Capital Outlay								
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**
Human Relations Annual Conf								
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**
TOTAL								
General Funds	526.3	583.0	587.2	587.2				**587.2**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	117.0	96.0	96.0	96.0				**96.0**
	649.3	685.0	689.2	689.2				**689.2**
IPU REVENUES								
General Funds								
Appropriated S/F	10.8	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	185.5	75.7	100.7	100.7				**100.7**
	196.3	81.7	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 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 2014 level of service.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	906.2	899.9	911.3	911.3				**911.3**
Appropriated S/F	902.7	935.8	935.8	935.8				**935.8**
Non-Appropriated S/F								
	1,808.9	1,835.7	1,847.1	1,847.1				**1,847.1**
Travel								
General Funds								
Appropriated S/F	10.2	3.8	3.8	3.8				**3.8**
Non-Appropriated S/F								
	10.2	3.8	3.8	3.8				**3.8**
Contractual Services								
General Funds								
Appropriated S/F	338.2	284.6	284.6	284.6				**284.6**
Non-Appropriated S/F	34.8							
	373.0	284.6	284.6	284.6				**284.6**
Supplies and Materials								
General Funds								
Appropriated S/F	25.3	32.4	32.4	32.4				**32.4**
Non-Appropriated S/F								
	25.3	32.4	32.4	32.4				**32.4**
Capital Outlay								
General Funds								
Appropriated S/F	19.7	31.0	31.0	31.0				**31.0**
Non-Appropriated S/F								
	19.7	31.0	31.0	31.0				**31.0**
One-Time								
General Funds	22.8							
Appropriated S/F								
Non-Appropriated S/F								
	22.8							
Delaware Heritage Office								
General Funds	18.1	14.9	14.9	14.9				**14.9**
Appropriated S/F								
Non-Appropriated S/F								
	18.1	14.9	14.9	14.9				**14.9**
Document Conservation Fund								
General Funds								
Appropriated S/F	15.2	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	15.2	10.0	10.0	10.0				**10.0**
Historical Marker Maintenance								
General Funds								
Appropriated S/F	11.5	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	11.5	15.0	15.0	15.0				**15.0**

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Operations								
General Funds								
Appropriated S/F	40.0	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F								
	40.0	60.0	60.0	60.0				**60.0**
TOTAL								
General Funds	947.1	914.8	926.2	926.2				**926.2**
Appropriated S/F	1,362.8	1,372.6	1,372.6	1,372.6				**1,372.6**
Non-Appropriated S/F	34.8							
	2,344.7	2,287.4	2,298.8	2,298.8				**2,298.8**
IPU REVENUES								
General Funds								
Appropriated S/F	66.1	65.0	65.0	65.0				**65.0**
Non-Appropriated S/F	19.7							
	85.8	65.0	65.0	65.0				**65.0**
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F	15.0	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	30.0	30.0	30.0	30.0				**30.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY

20-04-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Professional Regulation								
General Funds								
Appropriated S/F	41.0	41.0	42.0	**41.0**	5,603.3	5,923.5	6,334.3	**6,126.3**
Non-Appropriated S/F					149.3			
	41.0	41.0	42.0	**41.0**	5,752.6	5,923.5	6,334.3	**6,126.3**
Public Service Commission								
General Funds								
Appropriated S/F	31.0	31.0	31.0	**30.5**	5,379.4	4,394.0	4,394.0	**4,294.0**
Non-Appropriated S/F				**0.5**	277.7	47.0	47.0	**47.0**
	31.0	31.0	31.0	**31.0**	5,657.1	4,441.0	4,441.0	**4,341.0**
Public Advocate								
General Funds								
Appropriated S/F	5.0	5.0	5.0	**5.0**	734.8	940.2	940.2	**940.2**
Non-Appropriated S/F								
	5.0	5.0	5.0	**5.0**	734.8	940.2	940.2	**940.2**
TOTAL								
General Funds								
Appropriated S/F	77.0	77.0	78.0	**76.5**	11,717.5	11,257.7	11,668.5	**11,360.5**
Non-Appropriated S/F				**0.5**	427.0	47.0	47.0	**47.0**
	77.0	77.0	78.0	**77.0**	12,144.5	11,304.7	11,715.5	**11,407.5**

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,674.6	3,836.8	3,894.8	3,686.8				**3,686.8**
Non-Appropriated S/F								
	3,674.6	3,836.8	3,894.8	3,686.8				**3,686.8**
Travel								
General Funds								
Appropriated S/F	60.9	90.5	90.5	90.5				**90.5**
Non-Appropriated S/F	0.1							
	61.0	90.5	90.5	90.5				**90.5**
Contractual Services								
General Funds								
Appropriated S/F	1,735.7	1,783.1	2,135.9	1,783.1			352.8	**2,135.9**
Non-Appropriated S/F	140.7							
	1,876.4	1,783.1	2,135.9	1,783.1			352.8	**2,135.9**
Supplies and Materials								
General Funds								
Appropriated S/F	17.1	26.6	26.6	26.6				**26.6**
Non-Appropriated S/F	8.5							
	25.6	26.6	26.6	26.6				**26.6**
Capital Outlay								
General Funds								
Appropriated S/F	44.7	32.0	32.0	32.0				**32.0**
Non-Appropriated S/F								
	44.7	32.0	32.0	32.0				**32.0**
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F	54.5	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	54.5	100.0	100.0	100.0				**100.0**
Examination Costs								
General Funds								
Appropriated S/F	15.8	54.5	54.5	54.5				**54.5**
Non-Appropriated S/F								
	15.8	54.5	54.5	54.5				**54.5**
TOTAL								
General Funds								
Appropriated S/F	5,603.3	5,923.5	6,334.3	5,773.5			352.8	**6,126.3**
Non-Appropriated S/F	149.3							
	5,752.6	5,923.5	6,334.3	5,773.5			352.8	**6,126.3**

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	31.9							
Appropriated S/F	7,147.8	5,156.2	7,562.9	7,562.9				**7,562.9**
Non-Appropriated S/F	130.4							
	7,310.1	5,156.2	7,562.9	7,562.9				**7,562.9**
POSITIONS								
General Funds								
Appropriated S/F	41.0	41.0	42.0	41.0				**41.0**
Non-Appropriated S/F								
	41.0	41.0	42.0	41.0				**41.0**

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

*Base adjustments include ($150.0) ASF in Personnel Costs to reflect projected expenditures.

*Recommend enhancements of $100.0 ASF in Contractual Services for increased complaint investigations; $80.0 ASF in Contractual Services for server hosting; $22.8 ASF in Contractual Services for the National Licensing Databank subscription; and $150.0 ASF in Contractual Services for growth in the Delaware Professionals' Health Monitoring program. Do not recommend additional enhancements of $58.0 ASF in Personnel Costs and 1.0 ASF FTE.

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,621.9	2,685.5	2,685.5	2,685.5				**2,685.5**
Non-Appropriated S/F	161.9	34.1	34.1	34.1				**34.1**
	2,783.8	2,719.6	2,719.6	2,719.6				**2,719.6**
Travel								
General Funds								
Appropriated S/F	21.3	49.5	49.5	49.5				**49.5**
Non-Appropriated S/F	7.3	3.0	3.0	3.0				**3.0**
	28.6	52.5	52.5	52.5				**52.5**
Contractual Services								
General Funds								
Appropriated S/F	836.3	1,581.1	1,581.1	1,481.1				**1,481.1**
Non-Appropriated S/F	108.3	9.4	9.4	9.4				**9.4**
	944.6	1,590.5	1,590.5	1,490.5				**1,490.5**
Supplies and Materials								
General Funds								
Appropriated S/F	16.6	34.5	34.5	34.5				**34.5**
Non-Appropriated S/F	0.2	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	1.9	28.4	28.4	28.4				**28.4**
Non-Appropriated S/F								
	1.9	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**
Public Utility Refunds								
General Funds								
Appropriated S/F	1,139.5							
Non-Appropriated S/F								
	1,139.5							
IT Projects								
General Funds								
Appropriated S/F	741.9							
Non-Appropriated S/F								
	741.9							
TOTAL								
General Funds								
Appropriated S/F	5,379.4	4,394.0	4,394.0	4,294.0				**4,294.0**
Non-Appropriated S/F	277.7	47.0	47.0	47.0				**47.0**
	5,657.1	4,441.0	4,441.0	4,341.0				**4,341.0**

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5,062.6	5,709.7	5,239.7	5,239.7				**5,239.7**
Non-Appropriated S/F	248.8	47.0	75.0	75.0				**75.0**
	5,311.4	5,756.7	5,314.7	5,314.7				**5,314.7**
POSITIONS								
General Funds								
Appropriated S/F	31.0	31.0	31.0	30.5				**30.5**
Non-Appropriated S/F				0.5				**0.5**
	31.0	31.0	31.0	31.0				**31.0**

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

*Base adjustments include (0.5) ASF FTE (0.4 Engineer III and 0.1 Engineer IV) and 0.5 NSF FTE (0.4 Engineer III and 0.1 Engineer IV) to switch fund position to reflect workload; and ($100.0) ASF in Contractual Services to reflect projected expenditures.

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	483.6	525.2	525.2	525.2				**525.2**
Non-Appropriated S/F								
	483.6	525.2	525.2	525.2				**525.2**
Travel								
General Funds								
Appropriated S/F	5.3	11.4	11.4	11.4				**11.4**
Non-Appropriated S/F								
	5.3	11.4	11.4	11.4				**11.4**
Contractual Services								
General Funds								
Appropriated S/F	242.2	396.8	386.8	396.8		-10.0		**386.8**
Non-Appropriated S/F								
	242.2	396.8	386.8	396.8		-10.0		**386.8**
Supplies and Materials								
General Funds								
Appropriated S/F	3.7	6.8	6.8	6.8				**6.8**
Non-Appropriated S/F								
	3.7	6.8	6.8	6.8				**6.8**
Capital Outlay								
General Funds								
Appropriated S/F			10.0			10.0		**10.0**
Non-Appropriated S/F								
			10.0			10.0		**10.0**
TOTAL								
General Funds								
Appropriated S/F	734.8	940.2	940.2	940.2				**940.2**
Non-Appropriated S/F								
	734.8	940.2	940.2	940.2				**940.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	5.0	5.0	5.0	5.0				**5.0**

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

*Recommend structural changes of ($10.0) ASF in Contractual Services and $10.0 ASF in Capital Outlay to reflect projected expenditures.

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,758.5	7,126.3	7,276.3	7,126.3			150.0	**7,276.3**
Non-Appropriated S/F								
	6,758.5	7,126.3	7,276.3	7,126.3			150.0	**7,276.3**
Travel								
General Funds								
Appropriated S/F	15.8	27.0	27.0	27.0				**27.0**
Non-Appropriated S/F								
	15.8	27.0	27.0	27.0				**27.0**
Contractual Services								
General Funds								
Appropriated S/F	3,475.5	4,385.2	3,925.2	3,985.2		-460.0		**3,525.2**
Non-Appropriated S/F	500.0							
	3,975.5	4,385.2	3,925.2	3,985.2		-460.0		**3,525.2**
Supplies and Materials								
General Funds								
Appropriated S/F	49.3	73.0	63.0	73.0		-10.0		**63.0**
Non-Appropriated S/F								
	49.3	73.0	63.0	73.0		-10.0		**63.0**
Capital Outlay								
General Funds								
Appropriated S/F	70.5	505.0	505.0	505.0				**505.0**
Non-Appropriated S/F								
	70.5	505.0	505.0	505.0				**505.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,480.6							
	12,480.6							
Computer Time Costs								
General Funds								
Appropriated S/F	2,304.6	1,400.0	1,870.0	1,400.0		470.0		**1,870.0**
Non-Appropriated S/F								
	2,304.6	1,400.0	1,870.0	1,400.0		470.0		**1,870.0**
Technology Infrastructure Fund								
General Funds								
Appropriated S/F	1,603.2	7,500.0	7,575.0	7,500.0				**7,500.0**
Non-Appropriated S/F								
	1,603.2	7,500.0	7,575.0	7,500.0				**7,500.0**
IT Projects								
General Funds								
Appropriated S/F	783.3							
Non-Appropriated S/F								
	783.3							

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds								
Appropriated S/F	15,060.7	21,016.5	21,241.5	20,616.5			150.0	**20,766.5**
Non-Appropriated S/F	12,980.6							
	28,041.3	21,016.5	21,241.5	20,616.5			150.0	**20,766.5**
IPU REVENUES								
General Funds	893,065.3	883,300.0	896,300.0	896,300.0				**896,300.0**
Appropriated S/F	28,161.6	23,565.0	26,220.0	26,220.0				**26,220.0**
Non-Appropriated S/F	12,989.4							
	934,216.3	906,865.0	922,520.0	922,520.0				**922,520.0**
POSITIONS								
General Funds								
Appropriated S/F	107.0	112.0	112.0	112.0				**112.0**
Non-Appropriated S/F								
	107.0	112.0	112.0	112.0				**112.0**

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

*Base adjustments include ($400.0) ASF in Contractual Services to reflect projected expenditures.

*Recommend structural changes of ($460.0) ASF in Contractual Services, ($10.0) ASF in Supplies and Materials, and $470.0 ASF in Computer Time Costs to reflect projected expenditures.

*Recommend enhancement of $150.0 ASF in Personnel Costs for positions added in the Fiscal Year 2014 Budget Act. Do not recommend additional $75.0 ASF in Technology Infrastructure Fund.

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

20-06-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,006.4	2,079.2	2,099.2	2,099.2				**2,099.2**
Appropriated S/F	926.7	953.6	953.6	953.6				**953.6**
Non-Appropriated S/F	438.0	414.2	414.2	414.2				**414.2**
	3,371.1	3,447.0	3,467.0	3,467.0				**3,467.0**
Travel								
General Funds	1.3	1.3	1.3	1.3				**1.3**
Appropriated S/F	7.9	8.2	8.2	8.2				**8.2**
Non-Appropriated S/F	2.3	3.2	3.2	3.2				**3.2**
	11.5	12.7	12.7	12.7				**12.7**
Contractual Services								
General Funds	85.5	93.6	93.6	93.6				**93.6**
Appropriated S/F	314.0	312.6	312.6	312.6				**312.6**
Non-Appropriated S/F	338.8	21.4	21.4	21.4				**21.4**
	738.3	427.6	427.6	427.6				**427.6**
Energy								
General Funds	273.3	313.3	313.3	313.3				**313.3**
Appropriated S/F	31.6	49.9	49.9	49.9				**49.9**
Non-Appropriated S/F								
	304.9	363.2	363.2	363.2				**363.2**
Supplies and Materials								
General Funds	35.2	39.6	39.6	39.6				**39.6**
Appropriated S/F	13.3	14.1	14.1	14.1				**14.1**
Non-Appropriated S/F	8.6	12.7	12.7	12.7				**12.7**
	57.1	66.4	66.4	66.4				**66.4**
Capital Outlay								
General Funds	3.0	3.0	3.0	3.0				**3.0**
Appropriated S/F	0.2	0.2	0.2	0.2				**0.2**
Non-Appropriated S/F	33.8	6.6	6.6	6.6				**6.6**
	37.0	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	33.0	24.0	24.0	24.0				**24.0**
Appropriated S/F								
Non-Appropriated S/F								
	33.0	24.0	24.0	24.0				**24.0**
Dayett Mills								
General Funds	53.5	30.0	30.0	30.0				**30.0**
Appropriated S/F	14.6	12.6	12.6	12.6				**12.6**
Non-Appropriated S/F								
	68.1	42.6	42.6	42.6				**42.6**

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

20-06-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Conference Center Operations								
General Funds								
Appropriated S/F	37.0	32.1	32.1	32.1				**32.1**
Non-Appropriated S/F								
	37.0	32.1	32.1	32.1				**32.1**
Museum Conservation								
General Funds	9.6	9.5	9.5	9.5				**9.5**
Appropriated S/F								
Non-Appropriated S/F								
	9.6	9.5	9.5	9.5				**9.5**
Museum Sites								
General Funds								
Appropriated S/F	36.4	29.6	29.6	29.6				**29.6**
Non-Appropriated S/F								
	36.4	29.6	29.6	29.6				**29.6**
TOTAL								
General Funds	2,500.8	2,593.5	2,613.5	2,613.5				**2,613.5**
Appropriated S/F	1,381.7	1,412.9	1,412.9	1,412.9				**1,412.9**
Non-Appropriated S/F	821.5	553.1	553.1	553.1				**553.1**
	4,704.0	4,559.5	4,579.5	4,579.5				**4,579.5**
IPU REVENUES								
General Funds								
Appropriated S/F	140.2	137.4	125.8	125.8				**125.8**
Non-Appropriated S/F	723.0	654.5	669.0	669.0				**669.0**
	863.2	791.9	794.8	794.8				**794.8**
POSITIONS								
General Funds	29.5	29.5	29.5	29.5				**29.5**
Appropriated S/F	13.1	13.1	13.1	13.1				**13.1**
Non-Appropriated S/F	5.4	5.4	5.4	5.4				**5.4**
	48.0	48.0	48.0	48.0				**48.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	262.2	243.2	246.1	246.1				**246.1**
Appropriated S/F	163.5	167.2	167.2	167.2				**167.2**
Non-Appropriated S/F	244.5	245.7	245.7	245.7				**245.7**
	670.2	656.1	659.0	659.0				**659.0**
Travel								
General Funds	0.5	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F	3.1	5.5	5.5	5.5				**5.5**
	3.6	6.4	6.4	6.4				**6.4**
Contractual Services								
General Funds	59.7	63.8	63.8	63.8				**63.8**
Appropriated S/F								
Non-Appropriated S/F	518.4	152.8	139.5	139.5				**139.5**
	578.1	216.6	203.3	203.3				**203.3**
Supplies and Materials								
General Funds	2.3	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	3.5	3.5	3.5				**3.5**
	3.3	6.5	6.5	6.5				**6.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6	10.4	5.0	5.0				**5.0**
	0.6	10.4	5.0	5.0				**5.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3	282.1	238.9	238.9				**238.9**
	0.3	282.1	238.9	238.9				**238.9**
Art for the Disadvantaged								
General Funds	3.6	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.6	10.0	10.0	10.0				**10.0**
Delaware Art								
General Funds	463.9	615.1	615.1	615.1				**615.1**
Appropriated S/F	759.9	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	1,223.8	1,215.1	1,215.1	1,215.1				**1,215.1**
Delaware Arts Trust Fund								
General Funds								
Appropriated S/F		1,600.0	1,600.0	1,600.0				**1,600.0**
Non-Appropriated S/F								
		1,600.0	1,600.0	1,600.0				**1,600.0**

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds	792.2	936.0	938.9	938.9				**938.9**
Appropriated S/F	923.4	2,367.2	2,367.2	2,367.2				**2,367.2**
Non-Appropriated S/F	767.9	700.0	638.1	638.1				**638.1**
	2,483.5	4,003.2	3,944.2	3,944.2				**3,944.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	767.7	698.5	638.1	638.1				**638.1**
	767.7	698.5	638.1	638.1				**638.1**
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 base funding to maintain Fiscal Year 2014 level of service.

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	322.6	379.5	382.8	382.8				**382.8**
Appropriated S/F	243.0	255.2	255.2	255.2				**255.2**
Non-Appropriated S/F	462.3	627.8	627.8	627.8				**627.8**
	1,027.9	1,262.5	1,265.8	1,265.8				**1,265.8**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	21.2	12.6	12.6	12.6				**12.6**
	21.7	13.1	13.1	13.1				**13.1**
Contractual Services								
General Funds	61.1	62.1	62.1	62.1				**62.1**
Appropriated S/F								
Non-Appropriated S/F	1,155.4	62.0	62.0	62.0				**62.0**
	1,216.5	124.1	124.1	124.1				**124.1**
Supplies and Materials								
General Funds	16.6	19.6	19.6	19.6				**19.6**
Appropriated S/F								
Non-Appropriated S/F	24.3	31.7	31.7	31.7				**31.7**
	40.9	51.3	51.3	51.3				**51.3**
Capital Outlay								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F	290.6	5.0	5.0	5.0				**5.0**
	297.6	12.0	12.0	12.0				**12.0**
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	2,333.7	2,536.1	2,784.3	2,536.1				**2,536.1**
Appropriated S/F	1,760.8	1,760.8	1,760.8	1,760.8				**1,760.8**
Non-Appropriated S/F								
	4,094.5	4,296.9	4,545.1	4,296.9				**4,296.9**
DELNET - Statewide								
General Funds	727.2	585.0	585.0	585.0				**585.0**
Appropriated S/F	50.1	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	777.3	635.0	635.0	635.0				**635.0**
Corp Tech								
General Funds								
Appropriated S/F	1,441.9							
Non-Appropriated S/F								
	1,441.9							

STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY

20-08-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
DEL Electronic Library								
General Funds								
Appropriated S/F	350.0	350.0	350.0	350.0				**350.0**
Non-Appropriated S/F								
	350.0	350.0	350.0	350.0				**350.0**
Public Education Project								
General Funds								
Appropriated S/F	40.1	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	40.1	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	3,468.7	3,589.8	3,841.3	3,593.1				**3,593.1**
Appropriated S/F	3,885.9	2,466.0	2,466.0	2,466.0				**2,466.0**
Non-Appropriated S/F	1,953.8	864.1	864.1	864.1				**864.1**
	9,308.4	6,919.9	7,171.4	6,923.2				**6,923.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,892.0	1,023.3	1,008.0	1,008.0				**1,008.0**
	1,892.0	1,023.3	1,008.0	1,008.0				**1,008.0**
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

*Do not recommend enhancement of $248.2 in Library Standards.

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	9,062.6	9,398.0	9,498.0	9,498.0				**9,498.0**
Appropriated S/F	3,831.9	3,730.0	3,901.0	3,730.0			171.0	**3,901.0**
Non-Appropriated S/F								
	12,894.5	13,128.0	13,399.0	13,228.0			171.0	**13,399.0**
Travel								
General Funds	9.6	3.4	3.4	3.4				**3.4**
Appropriated S/F								
Non-Appropriated S/F								
	9.6	3.4	3.4	3.4				**3.4**
Contractual Services								
General Funds	1,331.5	1,326.9	1,326.9	1,326.9				**1,326.9**
Appropriated S/F	464.3	542.6	542.6	542.6				**542.6**
Non-Appropriated S/F	2.8							
	1,798.6	1,869.5	1,869.5	1,869.5				**1,869.5**
Energy								
General Funds	453.8	551.3	551.3	551.3				**551.3**
Appropriated S/F								
Non-Appropriated S/F								
	453.8	551.3	551.3	551.3				**551.3**
Supplies and Materials								
General Funds	959.3	883.1	883.1	883.1				**883.1**
Appropriated S/F	419.6	766.6	766.6	766.6				**766.6**
Non-Appropriated S/F	68.4							
	1,447.3	1,649.7	1,649.7	1,649.7				**1,649.7**
Capital Outlay								
General Funds	104.4	112.0	112.0	112.0				**112.0**
Appropriated S/F								
Non-Appropriated S/F								
	104.4	112.0	112.0	112.0				**112.0**
TOTAL								
General Funds	11,921.2	12,274.7	12,374.7	12,374.7				**12,374.7**
Appropriated S/F	4,715.8	5,039.2	5,210.2	5,039.2			171.0	**5,210.2**
Non-Appropriated S/F	71.2							
	16,708.2	17,313.9	17,584.9	17,413.9			171.0	**17,584.9**
IPU REVENUES								
General Funds	7,293.6	8,415.0	7,963.9	7,963.9				**7,963.9**
Appropriated S/F	4,997.3	5,003.2	5,216.2	5,216.2				**5,216.2**
Non-Appropriated S/F	77.5	87.5	87.5	87.5				**87.5**
	12,368.4	13,505.7	13,267.6	13,267.6				**13,267.6**

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	145.0	145.0	145.0	145.0				**145.0**
Appropriated S/F	83.0	83.0	82.0	82.0				**82.0**
Non-Appropriated S/F								
	228.0	228.0	227.0	227.0				**227.0**

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

*Base adjustments include (0.5) ASF FTE to address critical workforce needs; 0.5 ASF FTE to reflect a technical adjustment; and (1.0) ASF FTE to address critical workforce needs.

*Recommend enhancement of $171.0 ASF in Personnel Costs for overtime and shift differential deficits.

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,692.6	2,888.2	2,888.2	2,888.2				**2,888.2**
Non-Appropriated S/F								
	2,692.6	2,888.2	2,888.2	2,888.2				**2,888.2**
Travel								
General Funds								
Appropriated S/F	54.1	80.0	80.0	80.0				**80.0**
Non-Appropriated S/F								
	54.1	80.0	80.0	80.0				**80.0**
Contractual Services								
General Funds								
Appropriated S/F	648.0	955.0	955.0	755.0				**755.0**
Non-Appropriated S/F	1,984.9							
	2,632.9	955.0	955.0	755.0				**755.0**
Supplies and Materials								
General Funds								
Appropriated S/F	15.5	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	15.5	20.0	20.0	20.0				**20.0**
Capital Outlay								
General Funds								
Appropriated S/F	4.8	67.5	67.5	67.5				**67.5**
Non-Appropriated S/F								
	4.8	67.5	67.5	67.5				**67.5**
TOTAL								
General Funds								
Appropriated S/F	3,415.0	4,010.7	4,010.7	3,810.7				**3,810.7**
Non-Appropriated S/F	1,984.9							
	5,399.9	4,010.7	4,010.7	3,810.7				**3,810.7**
IPU REVENUES								
General Funds	103,923.3	116,517.2	109,212.2	109,212.2				**109,212.2**
Appropriated S/F	3,943.9	3,622.9	2,932.3	2,932.3				**2,932.3**
Non-Appropriated S/F	1,995.3	75.0	995.3	995.3				**995.3**
	109,862.5	120,215.1	113,139.8	113,139.8				**113,139.8**
POSITIONS								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0				**36.0**
Non-Appropriated S/F								
	36.0	36.0	36.0	36.0				**36.0**

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

*Base adjustments include ($200.0) ASF in Contractual Services to reflect projected expenditures.

FINANCE
DEPARTMENT SUMMARY

25-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Office of the Secretary								
General Funds	17.0	17.0	17.0	**16.0**	3,325.9	2,164.0	2,179.0	**2,078.7**
Appropriated S/F	38.0	38.0	38.0	**37.0**	61,844.2	47,549.7	47,549.7	**47,549.7**
Non-Appropriated S/F					1,098.5			
	55.0	55.0	55.0	**53.0**	66,268.6	49,713.7	49,728.7	**49,628.4**
Accounting								
General Funds	49.5	49.5	49.5	**50.5**	5,545.2	5,774.8	5,812.4	**5,912.7**
Appropriated S/F	7.5	7.5	7.5	**7.5**	447.5	658.3	658.3	**658.3**
Non-Appropriated S/F					493.5			
	57.0	57.0	57.0	**58.0**	6,486.2	6,433.1	6,470.7	**6,571.0**
Revenue								
General Funds	83.0	80.0	80.0	**81.0**	6,551.6	7,178.6	7,386.9	**7,235.7**
Appropriated S/F	48.0	46.0	46.0	**46.0**	4,753.0	5,389.8	6,109.8	**5,749.8**
Non-Appropriated S/F					2,714.5			
	131.0	126.0	126.0	**127.0**	14,019.1	12,568.4	13,496.7	**12,985.5**
State Lottery Office								
General Funds								
Appropriated S/F	59.0	63.0	63.0	**63.0**	41,318.8	56,858.2	56,858.2	**56,858.2**
Non-Appropriated S/F								
	59.0	63.0	63.0	**63.0**	41,318.8	56,858.2	56,858.2	**56,858.2**
TOTAL								
General Funds	149.5	146.5	146.5	**147.5**	15,422.7	15,117.4	15,378.3	**15,227.1**
Appropriated S/F	152.5	154.5	154.5	**153.5**	108,363.5	110,456.0	111,176.0	**110,816.0**
Non-Appropriated S/F					4,306.5			
	302.0	301.0	301.0	**301.0**	128,092.7	125,573.4	126,554.3	**126,043.1**

FINANCE
DEPARTMENT SUMMARY

25-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					4,935.3	14,508.9		
Special Funds					0.1			
SUBTOTAL					4,935.4	14,508.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					20,358.0	29,626.3	15,378.3	**15,227.1**
Special Funds					112,670.1	110,456.0	111,176.0	**110,816.0**
TOTAL					133,028.1	140,082.3	126,554.3	**126,043.1**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					15.1			
GRAND TOTAL								
General Funds					20,358.0	29,626.3	15,378.3	**15,227.1**
Special Funds					112,685.2	110,456.0	111,176.0	**110,816.0**
GRAND TOTAL					133,043.2	140,082.3	126,554.3	**126,043.1**
	(Reverted)				332.8			
	(Encumbering)				1,262.3			
	(Continuing)				13,246.6			

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

25-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,592.0	2,042.1	2,057.1	2,057.1		-100.3		**1,956.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,592.0	2,042.1	2,057.1	2,057.1		-100.3		**1,956.8**
Travel								
General Funds	2.1	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.1	2.5	2.5	2.5				**2.5**
Contractual Services								
General Funds	136.7	115.7	115.7	115.7				**115.7**
Appropriated S/F								
Non-Appropriated S/F	1,098.5							
	1,235.2	115.7	115.7	115.7				**115.7**
Supplies and Materials								
General Funds	4.6	3.7	3.7	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F								
	4.6	3.7	3.7	3.7				**3.7**
Operations								
General Funds	1,590.5							
Appropriated S/F								
Non-Appropriated S/F								
	1,590.5							
Information System Development								
General Funds								
Appropriated S/F	2,920.8	2,924.6	2,924.6	2,924.6				**2,924.6**
Non-Appropriated S/F								
	2,920.8	2,924.6	2,924.6	2,924.6				**2,924.6**
Tech Improvement Fund SOF								
General Funds								
Appropriated S/F	131.8							
Non-Appropriated S/F								
	131.8							
Escheat								
General Funds								
Appropriated S/F	2,442.5	2,625.1	2,625.1	2,625.1				**2,625.1**
Non-Appropriated S/F								
	2,442.5	2,625.1	2,625.1	2,625.1				**2,625.1**
Escheat Enforcement								
General Funds								
Appropriated S/F	56,349.1	42,000.0	42,000.0	42,000.0				**42,000.0**
Non-Appropriated S/F								
	56,349.1	42,000.0	42,000.0	42,000.0				**42,000.0**

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

25-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds	3,325.9	2,164.0	2,179.0	2,179.0		-100.3		**2,078.7**
Appropriated S/F	61,844.2	47,549.7	47,549.7	47,549.7				**47,549.7**
Non-Appropriated S/F	1,098.5							
	66,268.6	49,713.7	49,728.7	49,728.7		-100.3		**49,628.4**
IPU REVENUES								
General Funds								
Appropriated S/F	80,179.5	34,578.0	44,625.1	44,625.1				**44,625.1**
Non-Appropriated S/F	4,777.5							
	84,957.0	34,578.0	44,625.1	44,625.1				**44,625.1**
POSITIONS								
General Funds	17.0	17.0	17.0	18.0		-2.0		**16.0**
Appropriated S/F	38.0	38.0	38.0	37.0				**37.0**
Non-Appropriated S/F								
	55.0	55.0	55.0	55.0		-2.0		**53.0**

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

*Base adjustments include 1.0 FTE Computer Operator I and (1.0) ASF FTE Computer Operator I to switch fund position to reflect workload.

*Recommend structural changes of ($100.3) in Personnel Costs and (1.0) FTE Training/Education Administrator II to Accounting, Accounting (25-05-01) to reflect workload; and (1.0) FTE Computer Operator I to Revenue, Revenue (25-06-01) to reflect workload.

FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY

25-05-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,485.1	3,779.4	3,817.0	3,817.0		100.3		**3,917.3**
Appropriated S/F	432.4	627.8	627.8	627.8				**627.8**
Non-Appropriated S/F								
	3,917.5	4,407.2	4,444.8	4,444.8		100.3		**4,545.1**
Travel								
General Funds	1.6	1.5	1.5	1.5				**1.5**
Appropriated S/F	8.3	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
	9.9	13.5	13.5	13.5				**13.5**
Contractual Services								
General Funds	241.6	316.5	316.5	316.5				**316.5**
Appropriated S/F	6.3	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F	375.0							
	622.9	328.5	328.5	328.5				**328.5**
Supplies and Materials								
General Funds	13.4	10.3	10.3	10.3				**10.3**
Appropriated S/F	0.5	1.5	1.5	1.5				**1.5**
Non-Appropriated S/F	118.5							
	132.4	11.8	11.8	11.8				**11.8**
Capital Outlay								
General Funds		37.8	37.8	37.8				**37.8**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
		42.8	42.8	42.8				**42.8**
ERP Operational Funds								
General Funds	1,803.5	1,629.3	1,629.3	1,629.3				**1,629.3**
Appropriated S/F								
Non-Appropriated S/F								
	1,803.5	1,629.3	1,629.3	1,629.3				**1,629.3**
TOTAL								
General Funds	5,545.2	5,774.8	5,812.4	5,812.4		100.3		**5,912.7**
Appropriated S/F	447.5	658.3	658.3	658.3				**658.3**
Non-Appropriated S/F	493.5							
	6,486.2	6,433.1	6,470.7	6,470.7		100.3		**6,571.0**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	640.0	658.3	658.3	658.3				**658.3**
Non-Appropriated S/F	718.5							
	1,358.6	658.3	658.3	658.3				**658.3**

FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY

25-05-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	49.5	49.5	49.5	49.5		1.0		**50.5**
Appropriated S/F	7.5	7.5	7.5	7.5				**7.5**
Non-Appropriated S/F								
	57.0	57.0	57.0	57.0		1.0		**58.0**

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

*Recommend structural changes of $100.3 in Personnel Costs and 1.0 FTE Training/Education Administrator II from Office of the Secretary, Office of the Secretary (25-01-01) to reflect workload.

FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY

25-06-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	5,587.3	5,944.6	6,001.7	6,001.7				**6,001.7**
Appropriated S/F								
Non-Appropriated S/F								
	5,587.3	5,944.6	6,001.7	6,001.7				**6,001.7**
Travel								
General Funds	3.6	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.6	5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds	792.1	1,065.8	1,217.0	1,065.8				**1,065.8**
Appropriated S/F								
Non-Appropriated S/F	2,360.8							
	3,152.9	1,065.8	1,217.0	1,065.8				**1,065.8**
Energy								
General Funds	7.7	8.4	8.4	8.4				**8.4**
Appropriated S/F								
Non-Appropriated S/F								
	7.7	8.4	8.4	8.4				**8.4**
Supplies and Materials								
General Funds	105.3	96.4	96.4	96.4				**96.4**
Appropriated S/F								
Non-Appropriated S/F	50.9							
	156.2	96.4	96.4	96.4				**96.4**
Capital Outlay								
General Funds	55.6	58.4	58.4	58.4				**58.4**
Appropriated S/F								
Non-Appropriated S/F								
	55.6	58.4	58.4	58.4				**58.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	302.8							
	302.8							
Delinquent Collections								
General Funds								
Appropriated S/F	4,753.0	5,389.8	6,109.8	5,389.8			360.0	**5,749.8**
Non-Appropriated S/F								
	4,753.0	5,389.8	6,109.8	5,389.8			360.0	**5,749.8**
TOTAL								
General Funds	6,551.6	7,178.6	7,386.9	7,235.7				**7,235.7**
Appropriated S/F	4,753.0	5,389.8	6,109.8	5,389.8			360.0	**5,749.8**
Non-Appropriated S/F	2,714.5							
	14,019.1	12,568.4	13,496.7	12,625.5			360.0	**12,985.5**

FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY

25-06-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	2,315,253.6	1,974,600.0	1,974,600.0	1,974,600.0				**1,974,600.0**
Appropriated S/F	7,915.0	7,827.0	9,034.4	9,034.4				**9,034.4**
Non-Appropriated S/F	3,384.3							
	2,326,552.9	1,982,427.0	1,983,634.4	1,983,634.4				**1,983,634.4**
POSITIONS								
General Funds	83.0	80.0	80.0	80.0		1.0		**81.0**
Appropriated S/F	48.0	46.0	46.0	46.0				**46.0**
Non-Appropriated S/F								
	131.0	126.0	126.0	126.0		1.0		**127.0**

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

*Recommend structural change of 1.0 FTE Computer Operator I from Office of the Secretary, Office of the Secretary (25-01-01) to reflect workload.

*Recommend enhancement of $360.0 ASF in Delinquent Collections to reflect a contract increase. Do not recommend additional enhancements of $151.2 in Contractual Services and $360.0 ASF in Delinquent Collections.

FINANCE
STATE LOTTERY OFFICE
STATE LOTTERY OFFICE
INTERNAL PROGRAM UNIT SUMMARY

25-07-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,041.6	4,148.2	4,468.2	4,148.2		320.0		**4,468.2**
Non-Appropriated S/F								
	4,041.6	4,148.2	4,468.2	4,148.2		320.0		**4,468.2**
Travel								
General Funds								
Appropriated S/F	20.8	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	20.8	50.0	50.0	50.0				**50.0**
Contractual Services								
General Funds								
Appropriated S/F	37,221.9	52,385.6	52,065.6	52,385.6		-320.0		**52,065.6**
Non-Appropriated S/F								
	37,221.9	52,385.6	52,065.6	52,385.6		-320.0		**52,065.6**
Supplies and Materials								
General Funds								
Appropriated S/F	29.2	54.9	54.9	54.9				**54.9**
Non-Appropriated S/F								
	29.2	54.9	54.9	54.9				**54.9**
Capital Outlay								
General Funds								
Appropriated S/F	5.3	219.5	219.5	219.5				**219.5**
Non-Appropriated S/F								
	5.3	219.5	219.5	219.5				**219.5**
TOTAL								
General Funds								
Appropriated S/F	41,318.8	56,858.2	56,858.2	56,858.2				**56,858.2**
Non-Appropriated S/F								
	41,318.8	56,858.2	56,858.2	56,858.2				**56,858.2**
IPU REVENUES								
General Funds	235,300.0	255,600.0	255,600.0	255,600.0				**255,600.0**
Appropriated S/F	39,325.0	56,801.7	56,858.2	56,858.2				**56,858.2**
Non-Appropriated S/F								
	274,625.0	312,401.7	312,458.2	312,458.2				**312,458.2**
POSITIONS								
General Funds								
Appropriated S/F	59.0	63.0	63.0	63.0				**63.0**
Non-Appropriated S/F								
	59.0	63.0	63.0	63.0				**63.0**

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

*Recommend structural changes of $320.0 ASF in Personnel Costs and ($320.0) ASF in Contractual Services to reflect projected expenditures.

HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Administration								
General Funds	492.5	512.0	517.7	**517.7**	39,245.6	41,243.0	43,649.0	**41,597.6**
Appropriated S/F	35.0	34.0	34.0	**34.0**	7,344.1	8,555.4	8,555.4	**8,555.4**
Non-Appropriated S/F	83.4	114.9	110.2	**110.2**	13,351.8	8,159.2	8,159.2	**8,159.2**
	610.9	660.9	661.9	**661.9**	59,941.5	57,957.6	60,363.6	**58,312.2**
Medical Assistance								
General Funds	77.3	74.6	74.6	**74.6**	647,643.7	672,842.6	706,179.4	**698,492.2**
Appropriated S/F	1.0	1.0	1.0	**1.0**	69,124.1	65,051.0	65,051.0	**65,359.7**
Non-Appropriated S/F	111.6	106.3	106.3	**106.3**	901,777.5	981,535.6	1,024,835.5	**1,024,835.5**
	189.9	181.9	181.9	**181.9**	1,618,545.3	1,719,429.2	1,796,065.9	**1,788,687.4**
Medical Examiner								
General Funds	49.0	49.0	49.0	**49.0**	5,810.4	4,886.0	5,029.3	**4,929.3**
Appropriated S/F								
Non-Appropriated S/F					506.5	855.4	855.4	**855.4**
	49.0	49.0	49.0	**49.0**	6,316.9	5,741.4	5,884.7	**5,784.7**
Public Health								
General Funds	348.0	349.0	350.3	**350.3**	37,828.6	39,703.4	41,670.0	**41,777.0**
Appropriated S/F	56.3	54.0	53.7	**53.7**	24,444.8	30,138.6	30,138.6	**30,027.6**
Non-Appropriated S/F	225.2	212.5	211.5	**211.5**	79,634.2	18,151.3	18,151.3	**18,151.3**
	629.5	615.5	615.5	**615.5**	141,907.6	87,993.3	89,959.9	**89,955.9**
Substance Abuse and Mental Health								
General Funds	629.2	619.7	620.7	**620.7**	90,418.9	102,387.8	110,524.3	**106,899.3**
Appropriated S/F	2.0	1.0	1.0	**1.0**	3,179.8	6,793.4	6,918.4	**6,918.4**
Non-Appropriated S/F	4.0	3.0	3.0	**3.0**	12,200.1	12,984.6	12,984.6	**12,984.6**
	635.2	623.7	624.7	**624.7**	105,798.8	122,165.8	130,427.3	**126,802.3**
Social Services								
General Funds	186.7	184.8	184.8	**184.8**	74,935.4	81,713.6	82,372.9	**77,676.3**
Appropriated S/F					1,844.1	2,347.1	2,347.1	**2,347.1**
Non-Appropriated S/F	194.0	191.9	191.9	**191.9**	80,006.1	47,875.8	48,508.7	**48,508.7**
	380.7	376.7	376.7	**376.7**	156,785.6	131,936.5	133,228.7	**128,532.1**
Visually Impaired								
General Funds	33.8	33.7	33.7	**33.7**	3,060.2	3,190.1	3,215.2	**3,215.2**
Appropriated S/F	3.0	2.1	2.1	**2.1**	467.7	1,165.4	1,165.4	**1,165.4**
Non-Appropriated S/F	22.2	21.2	21.2	**21.2**	1,982.4	1,169.3	1,169.3	**1,169.3**
	59.0	57.0	57.0	**57.0**	5,510.3	5,524.8	5,549.9	**5,549.9**
LTC Residents Protection								
General Funds	35.5	35.5	35.5	**35.5**	2,659.2	2,412.5	2,546.4	**2,439.3**
Appropriated S/F								
Non-Appropriated S/F	16.5	16.5	16.5	**16.5**	3,032.4	1,265.7	1,265.7	**1,265.7**
	52.0	52.0	52.0	**52.0**	5,691.6	3,678.2	3,812.1	**3,705.0**

HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Child Support Enforcement								
General Funds	54.0	53.7	53.7	**53.7**	3,747.7	3,871.2	3,975.9	**3,911.4**
Appropriated S/F	2.5	2.5	2.5	**2.5**	491.7	1,232.8	1,232.8	**1,232.8**
Non-Appropriated S/F	131.6	129.9	129.9	**129.9**	35,068.7	23,077.7	23,280.8	**23,280.8**
	188.1	186.1	186.1	**186.1**	39,308.1	28,181.7	28,489.5	**28,425.0**
Developmental Disabilities Services								
General Funds	563.0	550.5	549.5	**548.5**	64,970.3	65,402.7	69,959.2	**68,651.1**
Appropriated S/F					2,905.5	5,209.1	5,209.1	**5,209.1**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	10,618.0	386.4	386.4	**386.4**
	566.0	553.5	552.5	**551.5**	78,493.8	70,998.2	75,554.7	**74,246.6**
State Service Centers								
General Funds	103.3	104.3	103.3	**103.3**	10,754.3	10,938.2	11,208.6	**10,934.7**
Appropriated S/F					164.4	663.1	663.1	**663.1**
Non-Appropriated S/F	16.3	16.3	16.3	**16.3**	18,516.3	12,742.4	12,742.4	**12,742.4**
	119.6	120.6	119.6	**119.6**	29,435.0	24,343.7	24,614.1	**24,340.2**
Aging & Adults w/ Disabilities								
General Funds	802.4	798.9	798.9	**798.9**	61,958.9	61,001.6	64,099.8	**61,553.5**
Appropriated S/F	0.5	0.5	0.5	**0.5**	2,619.9	4,138.9	4,138.9	**4,138.9**
Non-Appropriated S/F	28.1	28.6	28.6	**28.6**	14,313.5	18,158.0	18,158.0	**18,158.0**
	831.0	828.0	828.0	**828.0**	78,892.3	83,298.5	86,396.7	**83,850.4**
TOTAL								
General Funds	3,374.7	3,365.7	3,371.7	**3,370.7**	1,043,033.2	1,089,592.7	1,144,430.0	**1,122,076.9**
Appropriated S/F	100.3	95.1	94.8	**94.8**	112,586.1	125,294.8	125,419.8	**125,617.5**
Non-Appropriated S/F	835.9	844.1	838.4	**838.4**	1,171,007.5	1,126,361.4	1,170,497.3	**1,170,497.3**
	4,310.9	4,304.9	4,304.9	**4,303.9**	2,326,626.8	2,341,248.9	2,440,347.1	**2,418,191.7**

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					18,851.9	69,133.2		
Special Funds					0.1			
SUBTOTAL					18,852.0	69,133.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,061,885.1	1,158,725.9	1,144,430.0	**1,122,076.9**
Special Funds					1,283,593.7	1,251,656.2	1,295,917.1	**1,296,114.8**
TOTAL					2,345,478.8	2,410,382.1	2,440,347.1	**2,418,191.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					11,514.2			
GRAND TOTAL								
General Funds					1,061,885.1	1,158,725.9	1,144,430.0	**1,122,076.9**
Special Funds					1,295,107.9	1,251,656.2	1,295,917.1	**1,296,114.8**
GRAND TOTAL					2,356,993.0	2,410,382.1	2,440,347.1	**2,418,191.7**
	(Reverted)				4,563.3			
	(Encumbering)				9,338.8			
	(Continuing)				59,794.4			

HEALTH & SOCIAL SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

35-01-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Office of the Secretary								
General Funds	37.4	41.6	43.6	**46.6**	4,996.6	5,198.8	5,105.2	**5,229.2**
Appropriated S/F	1.5	0.5	0.5	**0.5**	283.6	194.0	194.0	**194.0**
Non-Appropriated S/F	3.1	2.9	2.9	**2.9**	1,193.0	203.4	203.4	**203.4**
	42.0	45.0	47.0	**50.0**	6,473.2	5,596.2	5,502.6	**5,626.6**
Management Services								
General Funds	178.1	193.4	197.1	**196.1**	16,737.2	18,790.6	21,031.5	**18,950.8**
Appropriated S/F	33.5	33.5	33.5	**33.5**	6,536.8	6,954.7	6,954.7	**6,954.7**
Non-Appropriated S/F	80.3	112.0	107.3	**107.3**	12,042.2	7,955.8	7,955.8	**7,955.8**
	291.9	338.9	337.9	**336.9**	35,316.2	33,701.1	35,942.0	**33,861.3**
Facility Operations								
General Funds	277.0	277.0	277.0	**275.0**	17,511.8	17,253.6	17,512.3	**17,417.6**
Appropriated S/F					523.7	1,406.7	1,406.7	**1,406.7**
Non-Appropriated S/F					116.6			
	277.0	277.0	277.0	**275.0**	18,152.1	18,660.3	18,919.0	**18,824.3**
TOTAL								
General Funds	492.5	512.0	517.7	**517.7**	39,245.6	41,243.0	43,649.0	**41,597.6**
Appropriated S/F	35.0	34.0	34.0	**34.0**	7,344.1	8,555.4	8,555.4	**8,555.4**
Non-Appropriated S/F	83.4	114.9	110.2	**110.2**	13,351.8	8,159.2	8,159.2	**8,159.2**
	610.9	660.9	661.9	**661.9**	59,941.5	57,957.6	60,363.6	**58,312.2**

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

35-01-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,031.1	2,312.1	2,413.0	2,340.2		72.8	122.8	**2,535.8**
Appropriated S/F	2.0	6.6	6.6	6.6				**6.6**
Non-Appropriated S/F	30.6	203.4	203.4	203.4				**203.4**
	3,063.7	2,522.1	2,623.0	2,550.2		72.8	122.8	**2,745.8**
Travel								
General Funds								
Appropriated S/F	10.5	7.3	7.3	7.3				**7.3**
Non-Appropriated S/F	3.2							
	13.7	7.3	7.3	7.3				**7.3**
Contractual Services								
General Funds	89.3	209.0	39.5	209.0		-169.5		**39.5**
Appropriated S/F	170.6	103.3	103.3	103.3				**103.3**
Non-Appropriated S/F	1,083.4							
	1,343.3	312.3	142.8	312.3		-169.5		**142.8**
Energy								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	11.1	13.4	13.4	13.4				**13.4**
Non-Appropriated S/F								
	13.1	15.4	15.4	15.4				**15.4**
Supplies and Materials								
General Funds	5.2	5.2	5.2	5.2			1.2	**6.4**
Appropriated S/F	14.8	18.4	18.4	18.4				**18.4**
Non-Appropriated S/F	74.3							
	94.3	23.6	23.6	23.6			1.2	**24.8**
Capital Outlay								
General Funds								
Appropriated S/F	1.0	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F	1.5							
	2.5	15.0	15.0	15.0				**15.0**
DIMER Operations								
General Funds	1,510.2	2,130.0	2,130.0	2,130.0				**2,130.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,510.2	2,130.0	2,130.0	2,130.0				**2,130.0**
DIDER Operations								
General Funds	353.5	515.5	515.5	515.5				**515.5**
Appropriated S/F								
Non-Appropriated S/F								
	353.5	515.5	515.5	515.5				**515.5**
Tobacco Fund: Personnel Costs								
General Funds								
Appropriated S/F	42.2							
Non-Appropriated S/F								
	42.2							

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

35-01-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F	31.4	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	31.4	30.0	30.0	30.0				**30.0**
Client Services								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F								
	0.3							
Sickle Cell								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	5.0							
Brain Injury Trust Fund								
General Funds		25.0		25.0		-25.0		
Appropriated S/F								
Non-Appropriated S/F								
		25.0		25.0		-25.0		
TOTAL								
General Funds	4,996.6	5,198.8	5,105.2	5,226.9		-121.7	124.0	**5,229.2**
Appropriated S/F	283.6	194.0	194.0	194.0				**194.0**
Non-Appropriated S/F	1,193.0	203.4	203.4	203.4				**203.4**
	6,473.2	5,596.2	5,502.6	5,624.3		-121.7	124.0	**5,626.6**
IPU REVENUES								
General Funds	13.0	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	953.6	203.4	203.4	203.4				**203.4**
	966.6	1,609.2	1,609.2	1,609.2				**1,609.2**
POSITIONS								
General Funds	37.4	41.6	43.6	41.6		5.0		**46.6**
Appropriated S/F	1.5	0.5	0.5	0.5				**0.5**
Non-Appropriated S/F	3.1	2.9	2.9	2.9				**2.9**
	42.0	45.0	47.0	45.0		5.0		**50.0**

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

35-01-10					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Recommend structural changes of $72.8 in Personnel Costs and 1.0 FTE Deputy Principal Assistant from State Service Centers, State Service Centers (35-12-30) to reflect workload; 1.0 FTE Operations Support Specialist from Management Services (35-01-20) to reflect workload; 1.0 FTE Human Resources Manager I from Management Services (35-01-20) and 2.0 FTEs Custodial Worker from Facility Operations (35-01-30) for the Office of Financial Empowerment; ($169.5) in Contractual Services to Public Health, Community Health (35-05-20) to reallocate Sickle Cell funding for operational efficiency; and ($25.0) in Brain Injury Trust Fund to Safety and Homeland Security, Office of the Secretary, State Council for Persons with Disabilities (45-01-60) for operational efficiency.

*Recommend enhancements of $122.8 in Personnel Costs and $1.2 in Supplies and Materials for the Office of Financial Empowerment.

HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	13,268.2	14,501.4	14,661.6	14,661.6				**14,661.6**
Appropriated S/F	1,725.0	1,891.8	1,891.8	1,891.8				**1,891.8**
Non-Appropriated S/F	5,864.9	5,709.4	5,709.4	5,709.4				**5,709.4**
	20,858.1	22,102.6	22,262.8	22,262.8				**22,262.8**
Travel								
General Funds								
Appropriated S/F	4.6	8.2	8.2	8.2				**8.2**
Non-Appropriated S/F	2.5	8.7	8.7	8.7				**8.7**
	7.1	16.9	16.9	16.9				**16.9**
Contractual Services								
General Funds	146.2	218.9	918.4	218.9		-11.6		**207.3**
Appropriated S/F	296.4	967.3	967.3	967.3				**967.3**
Non-Appropriated S/F	6,020.9	604.4	604.4	604.4				**604.4**
	6,463.5	1,790.6	2,490.1	1,790.6		-11.6		**1,779.0**
Energy								
General Funds								
Appropriated S/F	137.1	199.1	199.1	199.1				**199.1**
Non-Appropriated S/F	41.6	11.0	11.0	11.0				**11.0**
	178.7	210.1	210.1	210.1				**210.1**
Supplies and Materials								
General Funds		1.5	891.4	1.5				**1.5**
Appropriated S/F	96.0	116.3	116.3	116.3				**116.3**
Non-Appropriated S/F	74.9	35.2	35.2	35.2				**35.2**
	170.9	153.0	1,042.9	153.0				**153.0**
Capital Outlay								
General Funds								
Appropriated S/F	7.9	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F	19.2	72.4	72.4	72.4				**72.4**
	27.1	142.4	142.4	142.4				**142.4**
One-Time								
General Funds	13.8							
Appropriated S/F								
Non-Appropriated S/F								
	13.8							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.2	1,514.7	1,514.7	1,514.7				**1,514.7**
	18.2	1,514.7	1,514.7	1,514.7				**1,514.7**
EBT								
General Funds	371.6	466.8	466.8	466.8				**466.8**
Appropriated S/F								
Non-Appropriated S/F								
	371.6	466.8	466.8	466.8				**466.8**

HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Nurse Recruitment								
General Funds	10.1	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.1	15.0	15.0	15.0				**15.0**
Revenue Management								
General Funds								
Appropriated S/F	285.0	269.2	269.2	269.2				**269.2**
Non-Appropriated S/F								
	285.0	269.2	269.2	269.2				**269.2**
Program Integrity								
General Funds								
Appropriated S/F	195.2	232.8	232.8	232.8				**232.8**
Non-Appropriated S/F								
	195.2	232.8	232.8	232.8				**232.8**
Birth to Three Program								
General Funds	2,859.1	3,523.0	3,534.6	3,523.0		11.6		**3,534.6**
Appropriated S/F	1,059.0	400.0	400.0	400.0				**400.0**
Non-Appropriated S/F								
	3,918.1	3,923.0	3,934.6	3,923.0		11.6		**3,934.6**
DHSS/IRM								
General Funds								
Appropriated S/F	2,730.6	2,550.0	2,550.0	2,550.0				**2,550.0**
Non-Appropriated S/F								
	2,730.6	2,550.0	2,550.0	2,550.0				**2,550.0**
IRM License & Maintenance								
General Funds	68.2	64.0	543.7	64.0				**64.0**
Appropriated S/F								
Non-Appropriated S/F								
	68.2	64.0	543.7	64.0				**64.0**
Dashboard Maintenance User Fee								
General Funds								
Appropriated S/F		250.0	250.0	250.0				**250.0**
Non-Appropriated S/F								
		250.0	250.0	250.0				**250.0**
TOTAL								
General Funds	16,737.2	18,790.6	21,031.5	18,950.8				**18,950.8**
Appropriated S/F	6,536.8	6,954.7	6,954.7	6,954.7				**6,954.7**
Non-Appropriated S/F	12,042.2	7,955.8	7,955.8	7,955.8				**7,955.8**
	35,316.2	33,701.1	35,942.0	33,861.3				**33,861.3**

HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-01-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	0.2	150.0	150.0	150.0				**150.0**
Appropriated S/F	5,131.2	6,954.7	6,954.7	6,954.7				**6,954.7**
Non-Appropriated S/F	8,772.5	7,999.8	7,999.8	7,999.8				**7,999.8**
	13,903.9	15,104.5	15,104.5	15,104.5				**15,104.5**
POSITIONS								
General Funds	178.1	193.4	197.1	198.1		-2.0		**196.1**
Appropriated S/F	33.5	33.5	33.5	33.5				**33.5**
Non-Appropriated S/F	80.3	112.0	107.3	107.3				**107.3**
	291.9	338.9	337.9	338.9		-2.0		**336.9**

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

*Base adjustments include 1.4 FTEs and (1.4) NSF FTEs to address critical workforce needs; and 3.3 FTEs and (3.3) NSF FTEs to switch fund positions to reflect workload.

*Recommend structural changes of (1.0) FTE Operations Support Specialist to Office of the Secretary (35-01-10) to reflect workload; (1.0) FTE Human Resources Manager I to Office of the Secretary (35-01-10) for the Office of Financial Empowerment; and ($11.6) in Contractual Services and $11.6 in Birth to Three Program to reflect a technical adjustment.

*Do not recommend enhancements of $407.1 in Contractual Services, $889.9 in Supplies and Materials, and $479.7 in IRM License and Maintenance.

*Do not recommend one-time of $304.0 in Contractual Services.

HEALTH & SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

35-01-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	11,838.6	11,240.8	11,404.8	11,404.8				**11,404.8**
Appropriated S/F								
Non-Appropriated S/F								
	11,838.6	11,240.8	11,404.8	11,404.8				**11,404.8**
Contractual Services								
General Funds	4,857.4	5,195.8	5,290.5	5,195.8				**5,195.8**
Appropriated S/F								
Non-Appropriated S/F	116.6							
	4,974.0	5,195.8	5,290.5	5,195.8				**5,195.8**
Supplies and Materials								
General Funds	815.8	815.8	815.8	815.8				**815.8**
Appropriated S/F								
Non-Appropriated S/F								
	815.8	815.8	815.8	815.8				**815.8**
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	523.7	1,406.7	1,406.7	1,406.7				**1,406.7**
Non-Appropriated S/F								
	523.7	1,406.7	1,406.7	1,406.7				**1,406.7**
TOTAL								
General Funds	17,511.8	17,253.6	17,512.3	17,417.6				**17,417.6**
Appropriated S/F	523.7	1,406.7	1,406.7	1,406.7				**1,406.7**
Non-Appropriated S/F	116.6							
	18,152.1	18,660.3	18,919.0	18,824.3				**18,824.3**
IPU REVENUES								
General Funds								
Appropriated S/F	225.1	1,406.7	1,406.7	1,406.7				**1,406.7**
Non-Appropriated S/F								
	225.1	1,406.7	1,406.7	1,406.7				**1,406.7**
POSITIONS								
General Funds	277.0	277.0	277.0	277.0		-2.0		**275.0**
Appropriated S/F								
Non-Appropriated S/F								
	277.0	277.0	277.0	277.0		-2.0		**275.0**

HEALTH & SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

35-01-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Do not recommend inflation and volume adjustment of $94.7 in Contractual Services.

*Recommend structural change of (2.0) FTEs Custodial Worker to Office of the Secretary (35-01-10) for the Office of Financial Empowerment.

HEALTH & SOCIAL SERVICES
MEDICAL ASSISTANCE
MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY

35-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	4,932.6	5,121.4	5,176.7	5,176.7				**5,176.7**
Appropriated S/F								
Non-Appropriated S/F	7,271.8	5,537.0	5,592.3	5,592.3				**5,592.3**
	12,204.4	10,658.4	10,769.0	10,769.0				**10,769.0**
Travel								
General Funds	0.1	0.1	0.1	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	12.0	8.0	8.0	8.0				**8.0**
	12.1	8.1	8.1	8.1				**8.1**
Contractual Services								
General Funds	3,972.0	4,670.1	3,970.0	4,670.1		-700.1		**3,970.0**
Appropriated S/F								
Non-Appropriated S/F	894,424.0	47,713.9	1,019,160.5	1,019,160.5				**1,019,160.5**
	898,396.0	52,384.0	1,023,130.5	1,023,830.6		-700.1		**1,023,130.5**
Energy								
General Funds	21.3	30.1	30.1	30.1				**30.1**
Appropriated S/F								
Non-Appropriated S/F	40.1	12.2	12.2	12.2				**12.2**
	61.4	42.3	42.3	42.3				**42.3**
Supplies and Materials								
General Funds	23.8	35.7	35.7	35.7				**35.7**
Appropriated S/F								
Non-Appropriated S/F	23.9	35.9	35.9	35.9				**35.9**
	47.7	71.6	71.6	71.6				**71.6**
Capital Outlay								
General Funds	5.5	6.6	6.6	6.6				**6.6**
Appropriated S/F								
Non-Appropriated S/F	5.7	26.6	26.6	26.6				**26.6**
	11.2	33.2	33.2	33.2				**33.2**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		928,202.0						
		928,202.0						
Medicaid								
General Funds	635,820.1	652,286.9	686,268.5	652,286.9	20,676.0	5,618.4		**678,581.3**
Appropriated S/F	25,448.9	21,800.0	21,800.0	21,800.0				**21,800.0**
Non-Appropriated S/F								
	661,269.0	674,086.9	708,068.5	674,086.9	20,676.0	5,618.4		**700,381.3**
Renal								
General Funds	544.8	929.5	929.5	929.5				**929.5**
Appropriated S/F								
Non-Appropriated S/F								
	544.8	929.5	929.5	929.5				**929.5**

HEALTH & SOCIAL SERVICES
MEDICAL ASSISTANCE
MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY

35-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Healthy Children Program								
General Funds		5,762.2	5,762.2	5,762.2				**5,762.2**
Appropriated S/F								
Non-Appropriated S/F								
		5,762.2	5,762.2	5,762.2				**5,762.2**
Child Health Kids								
General Funds								
Appropriated S/F	690.1	800.0	800.0	800.0				**800.0**
Non-Appropriated S/F								
	690.1	800.0	800.0	800.0				**800.0**
Cost Recovery								
General Funds								
Appropriated S/F	123.4	275.1	275.1	275.1				**275.1**
Non-Appropriated S/F								
	123.4	275.1	275.1	275.1				**275.1**
Tobacco: Prescription Drug Pgm								
General Funds								
Appropriated S/F	2,115.9	2,346.0	2,346.0	2,346.0				**2,346.0**
Non-Appropriated S/F								
	2,115.9	2,346.0	2,346.0	2,346.0				**2,346.0**
Tobacco: MAT Program								
General Funds								
Appropriated S/F	3,329.4	3,760.0	3,760.0	4,068.7				**4,068.7**
Non-Appropriated S/F								
	3,329.4	3,760.0	3,760.0	4,068.7				**4,068.7**
Tobacco: Medicaid								
General Funds								
Appropriated S/F	660.2	1,000.0	1,000.0	1,000.0				**1,000.0**
Non-Appropriated S/F								
	660.2	1,000.0	1,000.0	1,000.0				**1,000.0**
Tobacco: Breast and Cervical Cancer								
General Funds								
Appropriated S/F	336.1	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	336.1	600.0	600.0	600.0				**600.0**
Med-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	2,292.2	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Appropriated S/F								
	2,292.2	1,500.0	1,500.0	1,500.0				**1,500.0**

HEALTH & SOCIAL SERVICES
MEDICAL ASSISTANCE
MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY

35-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
DPH Fees								
General Funds								
Appropriated S/F	283.1	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	283.1	300.0	300.0	300.0				**300.0**
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F	174.9	407.4	407.4	407.4				**407.4**
Non-Appropriated S/F								
	174.9	407.4	407.4	407.4				**407.4**
Medicaid/NonState								
General Funds								
Appropriated S/F	200.0	200.0	200.0	200.0				**200.0**
Non-Appropriated S/F								
	200.0	200.0	200.0	200.0				**200.0**
Medicaid for Wkrs with Disabilities								
General Funds								
Appropriated S/F	0.1	47.5	47.5	47.5				**47.5**
Non-Appropriated S/F								
	0.1	47.5	47.5	47.5				**47.5**
Tobacco: MWD								
General Funds								
Appropriated S/F	98.4							
Non-Appropriated S/F								
	98.4							
Tobacco:Delaware Healthy Children Prog								
General Funds								
Appropriated S/F	5,815.9							
Non-Appropriated S/F								
	5,815.9							
Tobacco: Cancer Council Recomm								
General Funds								
Appropriated S/F	393.4							
Non-Appropriated S/F								
	393.4							
Healthy Children-Premiums								
General Funds								
Appropriated S/F	641.5	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	641.5	600.0	600.0	600.0				**600.0**
Disproportionate Share Hospital								
General Funds	2,323.5	4,000.0	4,000.0	4,000.0				**4,000.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,323.5	4,000.0	4,000.0	4,000.0				**4,000.0**

HEALTH & SOCIAL SERVICES
MEDICAL ASSISTANCE
MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY

35-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Medicaid LTC								
General Funds								
Appropriated S/F	13,986.5	20,115.0	20,115.0	20,115.0				**20,115.0**
Non-Appropriated S/F								
	13,986.5	20,115.0	20,115.0	20,115.0				**20,115.0**
Nursing Home Quality Assessment								
General Funds								
Appropriated S/F	12,034.1	10,800.0	10,800.0	10,800.0				**10,800.0**
Non-Appropriated S/F								
	12,034.1	10,800.0	10,800.0	10,800.0				**10,800.0**
TOTAL								
General Funds	647,643.7	672,842.6	706,179.4	672,897.9	20,676.0	4,918.3		**698,492.2**
Appropriated S/F	69,124.1	65,051.0	65,051.0	65,359.7				**65,359.7**
Non-Appropriated S/F	901,777.5	981,535.6	1,024,835.5	1,024,835.5				**1,024,835.5**
	1,618,545.3	1,719,429.2	1,796,065.9	1,763,093.1	20,676.0	4,918.3		**1,788,687.4**
IPU REVENUES								
General Funds								
Appropriated S/F	55,252.1	72,137.2	79,289.1	79,289.1				**79,289.1**
Non-Appropriated S/F	901,880.0	981,535.6	1,108,345.9	1,108,345.9				**1,108,345.9**
	957,132.1	1,053,672.8	1,187,635.0	1,187,635.0				**1,187,635.0**
POSITIONS								
General Funds	77.3	74.6	74.6	74.6				**74.6**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	111.6	106.3	106.3	106.3				**106.3**
	189.9	181.9	181.9	181.9				**181.9**

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

*Base adjustments include $308.7 ASF in Tobacco: Medical Assistance Transition to reflect Health Fund Advisory Committee recommendations.

*Recommend inflation and volume adjustment of $20,676.0 in Medicaid for caseload and inflationary growth. Do not recommend additional inflation and volume adjustment of $10,962.2 in Medicaid.

*Recommend structural changes of ($700.1) in Contractual Services and $700.1 in Medicaid to reflect a technical adjustment; $296.7 in Medicaid from Developmental Disabilities Services, Community Services (35-11-30) to reflect a reallocation for Special School Graduates; $1,321.6 in Medicaid from Developmental Disabilities Services, Community Services (35-11-30) to reflect a reallocation for residential placements; and $3,300.0 in Medicaid from Social Services, Social Services (35-07-01) to reflect projected expenditures.

*Do not recommend enhancement of $25.0 in Medicaid.

HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
MEDICAL EXAMINER
INTERNAL PROGRAM UNIT SUMMARY

35-04-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	4,732.5	3,904.9	3,948.2	3,948.2				**3,948.2**
Appropriated S/F								
Non-Appropriated S/F								
	4,732.5	3,904.9	3,948.2	3,948.2				**3,948.2**
Travel								
General Funds	9.6	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F	9.8	29.5	29.5	29.5				**29.5**
	19.4	29.8	29.8	29.8				**29.8**
Contractual Services								
General Funds	344.9	345.8	345.8	345.8				**345.8**
Appropriated S/F								
Non-Appropriated S/F	27.9	173.7	173.7	173.7				**173.7**
	372.8	519.5	519.5	519.5				**519.5**
Energy								
General Funds	97.5	102.3	102.3	102.3				**102.3**
Appropriated S/F								
Non-Appropriated S/F								
	97.5	102.3	102.3	102.3				**102.3**
Supplies and Materials								
General Funds	604.9	494.1	594.1	494.1				**494.1**
Appropriated S/F								
Non-Appropriated S/F	236.6	113.5	113.5	113.5				**113.5**
	841.5	607.6	707.6	607.6				**607.6**
Capital Outlay								
General Funds	21.0	38.6	38.6	38.6				**38.6**
Appropriated S/F								
Non-Appropriated S/F	232.2	538.7	538.7	538.7				**538.7**
	253.2	577.3	577.3	577.3				**577.3**
TOTAL								
General Funds	5,810.4	4,886.0	5,029.3	4,929.3				**4,929.3**
Appropriated S/F								
Non-Appropriated S/F	506.5	855.4	855.4	855.4				**855.4**
	6,316.9	5,741.4	5,884.7	5,784.7				**5,784.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	506.6	855.4	855.4	855.4				**855.4**
	506.6	855.4	855.4	855.4				**855.4**

HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
MEDICAL EXAMINER
INTERNAL PROGRAM UNIT SUMMARY

35-04-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	49.0	49.0	49.0	49.0				**49.0**
Appropriated S/F								
Non-Appropriated S/F								
	49.0	49.0	49.0	49.0				**49.0**

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

*Do not recommend inflation and volume adjustment of $100.0 in Supplies and Materials.

HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
APPROPRIATION UNIT SUMMARY

35-05-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Director's Office/Support Svcs								
General Funds	39.0	43.0	43.0	**43.0**	3,177.7	3,438.9	3,765.5	**3,771.5**
Appropriated S/F	6.0	6.0	6.0	**6.0**	746.9	2,023.9	2,023.9	**2,023.9**
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	540.2	140.0	140.0	**140.0**
	49.0	53.0	53.0	**53.0**	4,464.8	5,602.8	5,929.4	**5,935.4**
Community Health								
General Funds	302.0	299.0	300.3	**300.3**	33,444.6	35,070.6	36,706.7	**36,807.7**
Appropriated S/F	50.3	48.0	47.7	**47.7**	23,623.3	28,047.0	28,047.0	**27,936.0**
Non-Appropriated S/F	220.2	207.5	206.5	**206.5**	78,827.6	17,669.3	17,669.3	**17,669.3**
	572.5	554.5	554.5	**554.5**	135,895.5	80,786.9	82,423.0	**82,413.0**
Emergency Medical Services								
General Funds	7.0	7.0	7.0	**7.0**	1,206.3	1,193.9	1,197.8	**1,197.8**
Appropriated S/F					74.6	67.7	67.7	**67.7**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	266.4	342.0	342.0	**342.0**
	8.0	8.0	8.0	**8.0**	1,547.3	1,603.6	1,607.5	**1,607.5**
TOTAL								
General Funds	348.0	349.0	350.3	**350.3**	37,828.6	39,703.4	41,670.0	**41,777.0**
Appropriated S/F	56.3	54.0	53.7	**53.7**	24,444.8	30,138.6	30,138.6	**30,027.6**
Non-Appropriated S/F	225.2	212.5	211.5	**211.5**	79,634.2	18,151.3	18,151.3	**18,151.3**
	629.5	615.5	615.5	**615.5**	141,907.6	87,993.3	89,959.9	**89,955.9**

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

35-05-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,408.2	2,252.5	2,279.1	2,279.1				**2,279.1**
Appropriated S/F		200.6	200.6	200.6				**200.6**
Non-Appropriated S/F	184.0	87.4	87.4	87.4				**87.4**
	2,592.2	2,540.5	2,567.1	2,567.1				**2,567.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0	2.5	2.5	2.5				**2.5**
	4.0	2.5	2.5	2.5				**2.5**
Contractual Services								
General Funds	711.1	819.1	819.1	819.1				**819.1**
Appropriated S/F								
Non-Appropriated S/F	351.0	46.1	46.1	46.1				**46.1**
	1,062.1	865.2	865.2	865.2				**865.2**
Supplies and Materials								
General Funds	15.6	14.2	14.2	14.2				**14.2**
Appropriated S/F								
Non-Appropriated S/F	1.2	2.5	2.5	2.5				**2.5**
	16.8	16.7	16.7	16.7				**16.7**
Capital Outlay								
General Funds	1.9	2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				**1.5**
	1.9	4.0	4.0	4.0				**4.0**
Indirect Costs								
General Funds								
Appropriated S/F	46.9	85.0	85.0	85.0				**85.0**
Non-Appropriated S/F								
	46.9	85.0	85.0	85.0				**85.0**
Child Health								
General Funds								
Appropriated S/F	35.6	125.0	125.0	125.0				**125.0**
Non-Appropriated S/F								
	35.6	125.0	125.0	125.0				**125.0**
Health Statistics								
General Funds								
Appropriated S/F	664.4	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	664.4	1,200.0	1,200.0	1,200.0				**1,200.0**
Health Disparities								
General Funds	40.9	50.6	50.6	50.6				**50.6**
Appropriated S/F								
Non-Appropriated S/F								
	40.9	50.6	50.6	50.6				**50.6**

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

35-05-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Animal Welfare								
General Funds		300.0	600.0	600.0		6.0		**606.0**
Appropriated S/F		413.3	413.3	413.3				**413.3**
Non-Appropriated S/F								
		713.3	1,013.3	1,013.3		6.0		**1,019.3**
TOTAL								
General Funds	3,177.7	3,438.9	3,765.5	3,765.5		6.0		**3,771.5**
Appropriated S/F	746.9	2,023.9	2,023.9	2,023.9				**2,023.9**
Non-Appropriated S/F	540.2	140.0	140.0	140.0				**140.0**
	4,464.8	5,602.8	5,929.4	5,929.4		6.0		**5,935.4**
IPU REVENUES								
General Funds	1,166.7	287.0	287.0	287.0				**287.0**
Appropriated S/F	937.3	1,670.5	2,083.8	2,083.8				**2,083.8**
Non-Appropriated S/F	172.2	140.0	140.0	140.0				**140.0**
	2,276.2	2,097.5	2,510.8	2,510.8				**2,510.8**
POSITIONS								
General Funds	39.0	43.0	43.0	43.0				**43.0**
Appropriated S/F	6.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
	49.0	53.0	53.0	53.0				**53.0**

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

*Base adjustments include $300.0 in Animal Welfare to annualize funding allocated in Fiscal Year 2014 Budget Act.

*Recommend structural change of $6.0 in Animal Welfare from Agriculture, Agriculture, Animal Health (65-01-09) for costs associated with enforcement of Senate Bill 211 of the 146th General Assembly.

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

35-05-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	18,422.1	19,418.5	19,688.7	19,616.1				**19,616.1**
Appropriated S/F		419.8	419.8	419.8				**419.8**
Non-Appropriated S/F	13,052.1	7,207.2	7,207.2	7,207.2				**7,207.2**
	31,474.2	27,045.5	27,315.7	27,243.1				**27,243.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	147.2	46.0	46.0	46.0				**46.0**
	147.2	46.0	46.0	46.0				**46.0**
Contractual Services								
General Funds	2,698.5	2,372.4	3,318.5	2,372.4				**2,372.4**
Appropriated S/F	7.9	211.9	211.9	211.9				**211.9**
Non-Appropriated S/F	44,953.1	3,644.0	3,644.0	3,644.0				**3,644.0**
	47,659.5	6,228.3	7,174.4	6,228.3				**6,228.3**
Energy								
General Funds	323.8	373.0	373.0	373.0				**373.0**
Appropriated S/F								
Non-Appropriated S/F	58.1							
	381.9	373.0	373.0	373.0				**373.0**
Supplies and Materials								
General Funds	625.1	855.3	935.6	855.3				**855.3**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	19,737.4	6,430.4	6,430.4	6,430.4				**6,430.4**
	20,362.5	7,345.7	7,426.0	7,345.7				**7,345.7**
Capital Outlay								
General Funds		19.9	19.9	19.9				**19.9**
Appropriated S/F								
Non-Appropriated S/F	854.7	312.6	312.6	312.6				**312.6**
	854.7	332.5	332.5	332.5				**332.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	25.0	29.1	29.1	29.1				**29.1**
	25.0	29.1	29.1	29.1				**29.1**
Uninsured Action Plan								
General Funds	207.6	234.1	234.1	234.1				**234.1**
Appropriated S/F								
Non-Appropriated S/F								
	207.6	234.1	234.1	234.1				**234.1**
Tobacco Fund: Pilot Projects								
General Funds								
Appropriated S/F	440.2	478.4	478.4	478.4				**478.4**
Non-Appropriated S/F								
	440.2	478.4	478.4	478.4				**478.4**

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

35-05-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Indirect Costs								
General Funds								
Appropriated S/F	268.2	448.4	448.4	448.4				**448.4**
Non-Appropriated S/F								
	268.2	448.4	448.4	448.4				**448.4**
Child Health								
General Funds								
Appropriated S/F	842.9	1,457.3	1,457.3	1,457.3				**1,457.3**
Non-Appropriated S/F								
	842.9	1,457.3	1,457.3	1,457.3				**1,457.3**
School Based Health Centers								
General Funds	5,514.6	5,535.3	5,535.3	5,535.3				**5,535.3**
Appropriated S/F								
Non-Appropriated S/F								
	5,514.6	5,535.3	5,535.3	5,535.3				**5,535.3**
Immunizations								
General Funds	289.1	118.2	118.2	118.2				**118.2**
Appropriated S/F								
Non-Appropriated S/F								
	289.1	118.2	118.2	118.2				**118.2**
Hepatitis B								
General Funds	27.8	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	27.8	40.0	40.0	40.0				**40.0**
Diagnosis and Treatment								
General Funds	30.0	66.0	66.0	66.0				**66.0**
Appropriated S/F								
Non-Appropriated S/F								
	30.0	66.0	66.0	66.0				**66.0**
Rabies Control								
General Funds	222.0	222.0	222.0	222.0				**222.0**
Appropriated S/F								
Non-Appropriated S/F								
	222.0	222.0	222.0	222.0				**222.0**
Food Permits								
General Funds								
Appropriated S/F	360.3	575.0	575.0	575.0				**575.0**
Non-Appropriated S/F								
	360.3	575.0	575.0	575.0				**575.0**
Public Water								
General Funds								
Appropriated S/F	46.4	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F								
	46.4	60.0	60.0	60.0				**60.0**

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

35-05-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Medicaid Enhancements								
General Funds								
Appropriated S/F	64.1	205.0	205.0	205.0				**205.0**
Non-Appropriated S/F								
	64.1	205.0	205.0	205.0				**205.0**
Infant Mortality								
General Funds								
Appropriated S/F	18.5	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	18.5	150.0	150.0	150.0				**150.0**
Family Planning								
General Funds								
Appropriated S/F	267.0	325.0	325.0	325.0				**325.0**
Non-Appropriated S/F								
	267.0	325.0	325.0	325.0				**325.0**
Food Inspection								
General Funds								
Appropriated S/F	3.7	21.0	21.0	21.0				**21.0**
Non-Appropriated S/F								
	3.7	21.0	21.0	21.0				**21.0**
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	428.3	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Appropriated S/F								
	428.3	1,500.0	1,500.0	1,500.0				**1,500.0**
Medicaid Contractors								
General Funds								
Appropriated S/F	557.2	1,005.0	1,005.0	1,005.0				**1,005.0**
Non-Appropriated S/F								
	557.2	1,005.0	1,005.0	1,005.0				**1,005.0**
Newborn								
General Funds								
Appropriated S/F	1,193.9	1,620.0	1,620.0	1,620.0				**1,620.0**
Non-Appropriated S/F								
	1,193.9	1,620.0	1,620.0	1,620.0				**1,620.0**
Tuberculosis								
General Funds								
Appropriated S/F	28.0	115.0	115.0	115.0				**115.0**
Non-Appropriated S/F								
	28.0	115.0	115.0	115.0				**115.0**
Child Development Watch								
General Funds								
Appropriated S/F	476.6	687.7	687.7	687.7				**687.7**
Non-Appropriated S/F								
	476.6	687.7	687.7	687.7				**687.7**

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

35-05-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Home Visits								
General Funds								
Appropriated S/F	1.0							
Non-Appropriated S/F								
	1.0							
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	1.4	22.0	22.0	22.0				**22.0**
Non-Appropriated S/F								
	1.4	22.0	22.0	22.0				**22.0**
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	547.9	590.2	590.2	590.2				**590.2**
Non-Appropriated S/F								
	547.9	590.2	590.2	590.2				**590.2**
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	2,687.5	2,611.3	2,611.3	2,500.3				**2,500.3**
Non-Appropriated S/F								
	2,687.5	2,611.3	2,611.3	2,500.3				**2,500.3**
Tobacco: New Nurse Development								
General Funds								
Appropriated S/F	2,281.8	2,092.3	2,092.3	2,092.3				**2,092.3**
Non-Appropriated S/F								
	2,281.8	2,092.3	2,092.3	2,092.3				**2,092.3**
Tobacco: Cancer Council Recomm								
General Funds								
Appropriated S/F	12,409.9	12,030.7	12,030.7	12,030.7				**12,030.7**
Non-Appropriated S/F								
	12,409.9	12,030.7	12,030.7	12,030.7				**12,030.7**
Tobacco: Diabetes								
General Funds								
Appropriated S/F	343.2	322.7	322.7	322.7				**322.7**
Non-Appropriated S/F								
	343.2	322.7	322.7	322.7				**322.7**
Needle Exchange Program								
General Funds	265.3	230.5	230.5	230.5				**230.5**
Appropriated S/F								
Non-Appropriated S/F								
	265.3	230.5	230.5	230.5				**230.5**

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

35-05-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Gift of Life								
General Funds	35.2	38.7	38.7	38.7				**38.7**
Appropriated S/F								
Non-Appropriated S/F								
	35.2	38.7	38.7	38.7				**38.7**
Infant Mortality Task Force								
General Funds	3,953.3	4,742.4	4,742.4	4,742.4				**4,742.4**
Appropriated S/F								
Non-Appropriated S/F								
	3,953.3	4,742.4	4,742.4	4,742.4				**4,742.4**
J-1 VISA								
General Funds								
Appropriated S/F	1.4	13.5	13.5	13.5				**13.5**
Non-Appropriated S/F								
	1.4	13.5	13.5	13.5				**13.5**
HFLC								
General Funds								
Appropriated S/F	9.8	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	9.8	30.0	30.0	30.0				**30.0**
Cancer Council (FFR)								
General Funds	272.7	331.3	331.3	331.3				**331.3**
Appropriated S/F								
Non-Appropriated S/F								
	272.7	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	10.0	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	10.0	100.0	100.0	100.0				**100.0**
Delaware Organ and Tissue								
General Funds	7.0	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.7	7.7	7.7				**7.7**
Plumbing Fees								
General Funds								
Appropriated S/F	326.2	400.0	400.0	400.0				**400.0**
Non-Appropriated S/F								
	326.2	400.0	400.0	400.0				**400.0**

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

35-05-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Developmental Screening								
General Funds	22.7	115.3	115.3	115.3				**115.3**
Appropriated S/F								
Non-Appropriated S/F								
	22.7	115.3	115.3	115.3				**115.3**
Medical Marijuana								
General Funds			70.0				70.0	**70.0**
Appropriated S/F		480.1	480.1	480.1				**480.1**
Non-Appropriated S/F								
		480.1	550.1	480.1			70.0	**550.1**
DIMES								
General Funds	477.8	300.0	300.0	300.0				**300.0**
Appropriated S/F								
Non-Appropriated S/F								
	477.8	300.0	300.0	300.0				**300.0**
Sickle Cell								
General Funds			169.5			169.5		**169.5**
Appropriated S/F								
Non-Appropriated S/F								
			169.5			169.5		**169.5**
Prescription Drug Prevention								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			100.0					
Nurse Family Partnership								
General Funds							1,300.0	**1,300.0**
Appropriated S/F								
Non-Appropriated S/F								
							1,300.0	**1,300.0**
TOTAL								
General Funds	33,444.6	35,070.6	36,706.7	35,268.2		169.5	1,370.0	**36,807.7**
Appropriated S/F	23,623.3	28,047.0	28,047.0	27,936.0				**27,936.0**
Non-Appropriated S/F	78,827.6	17,669.3	17,669.3	17,669.3				**17,669.3**
	135,895.5	80,786.9	82,423.0	80,873.5		169.5	1,370.0	**82,413.0**
IPU REVENUES								
General Funds	761.6	719.6	719.6	719.6				**719.6**
Appropriated S/F	5,440.8	33,764.2	33,764.2	33,764.2				**33,764.2**
Non-Appropriated S/F	87,207.2	17,997.3	17,997.3	17,997.3				**17,997.3**
	93,409.6	52,481.1	52,481.1	52,481.1				**52,481.1**

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

35-05-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	302.0	299.0	300.3	300.0			0.3	**300.3**
Appropriated S/F	50.3	48.0	47.7	48.0			-0.3	**47.7**
Non-Appropriated S/F	220.2	207.5	206.5	207.5		-1.0		**206.5**
	572.5	554.5	554.5	555.5		-1.0	0.0	**554.5**

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

*Base adjustments include 1.0 NSF FTE to reflect a technical adjustment; 1.0 FTE Trainer/Educator III and (1.0) NSF FTE Trainer/Educator III to switch fund position to reflect loss of federal funding; ($36.0) ASF in Tobacco: Contractual Services to reflect Health Fund Advisory Committee recommendations for First Responders Vaccinations; and ($75.0) ASF in Tobacco: Contractual Services to reflect Health Fund Advisory Committee recommendations for Hepatitis B Vaccines.

*Recommend structural changes of (2.0) ASF FTEs Certified Nursing Assistant to Medical Marijuana and 2.0 ASF FTEs Certified Nursing Assistant from Personnel Costs to reflect workload; (1.0) NSF FTE Planner II to Emergency Medical Services (35-05-30) to reflect workload; and $169.5 in Sickle Cell from Administration, Office of the Secretary (35-01-10) for operational efficiency.

*Recommend enhancements of 0.3 FTE Certified Nursing Assistant and (0.3) ASF FTE Certified Nursing Assistant to switch fund position and $70.0 in Medical Marijuana for operational support for the implementation of a pilot compassion center; and $1,300.0 in Nurse Family Partnership to expand services to reach additional clients in the target population. Do not recommend additional enhancements of $72.6 in Personnel Costs, $343.1 in Contractual Services, $80.3 in Supplies and Materials, and $100.0 in Prescription Drug Prevention.

*Do not recommend one-time of $603.0 in Contractual Services.

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

35-05-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	834.4	781.0	784.9	784.9				**784.9**
Appropriated S/F								
Non-Appropriated S/F	78.7							
	913.1	781.0	784.9	784.9				**784.9**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3							
	1.3							
Contractual Services								
General Funds	348.3	382.4	382.4	382.4				**382.4**
Appropriated S/F								
Non-Appropriated S/F	160.3	342.0	342.0	342.0				**342.0**
	508.6	724.4	724.4	724.4				**724.4**
Supplies and Materials								
General Funds	23.6	28.0	28.0	28.0				**28.0**
Appropriated S/F								
Non-Appropriated S/F	26.1							
	49.7	28.0	28.0	28.0				**28.0**
Capital Outlay								
General Funds		2.5	2.5	2.5				**2.5**
Appropriated S/F								
Non-Appropriated S/F								
		2.5	2.5	2.5				**2.5**
Tobacco: Public Access Defibrillation								
General Funds								
Appropriated S/F	74.6	67.7	67.7	67.7				**67.7**
Non-Appropriated S/F								
	74.6	67.7	67.7	67.7				**67.7**
TOTAL								
General Funds	1,206.3	1,193.9	1,197.8	1,197.8				**1,197.8**
Appropriated S/F	74.6	67.7	67.7	67.7				**67.7**
Non-Appropriated S/F	266.4	342.0	342.0	342.0				**342.0**
	1,547.3	1,603.6	1,607.5	1,607.5				**1,607.5**
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	266.4	342.0	342.0	342.0				**342.0**
	266.4	692.2	692.2	692.2				**692.2**

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

35-05-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0			1.0		**1.0**
	8.0	8.0	8.0	7.0		1.0		**8.0**

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

*Base adjustments include (1.0) NSF FTE to reflect a technical adjustment.

*Recommend structural change of 1.0 NSF FTE Planner II from Community Health (35-05-20) to reflect workload.

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

35-06-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Administration								
General Funds	69.8	83.8	84.8	**84.8**	4,170.7	5,479.7	5,647.8	**5,647.8**
Appropriated S/F						60.0	60.0	**60.0**
Non-Appropriated S/F	1.2	0.2	0.2	**0.2**	2,982.1	1,956.2	1,956.2	**1,956.2**
	71.0	84.0	85.0	**85.0**	7,152.8	7,495.9	7,664.0	**7,664.0**
Community Mental Health								
General Funds	90.0	89.0	89.0	**89.0**	41,981.2	51,705.4	56,317.3	**55,192.3**
Appropriated S/F					268.8	2,305.0	2,305.0	**2,305.0**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	1,339.1	1,630.0	1,630.0	**1,630.0**
	91.0	90.0	90.0	**90.0**	43,589.1	55,640.4	60,252.3	**59,127.3**
Delaware Psychiatric Center								
General Funds	444.4	416.9	416.9	**416.9**	32,314.3	33,230.6	33,475.5	**33,475.5**
Appropriated S/F	1.0				1,719.9	2,196.8	2,196.8	**2,196.8**
Non-Appropriated S/F	0.8	0.8	0.8	**0.8**	830.9	580.8	580.8	**580.8**
	446.2	417.7	417.7	**417.7**	34,865.1	36,008.2	36,253.1	**36,253.1**
Substance Abuse								
General Funds	25.0	30.0	30.0	**30.0**	11,952.7	11,972.1	15,083.7	**12,583.7**
Appropriated S/F	1.0	1.0	1.0	**1.0**	1,191.1	2,231.6	2,356.6	**2,356.6**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	7,048.0	8,817.6	8,817.6	**8,817.6**
	27.0	32.0	32.0	**32.0**	20,191.8	23,021.3	26,257.9	**23,757.9**
TOTAL								
General Funds	629.2	619.7	620.7	**620.7**	90,418.9	102,387.8	110,524.3	**106,899.3**
Appropriated S/F	2.0	1.0	1.0	**1.0**	3,179.8	6,793.4	6,918.4	**6,918.4**
Non-Appropriated S/F	4.0	3.0	3.0	**3.0**	12,200.1	12,984.6	12,984.6	**12,984.6**
	635.2	623.7	624.7	**624.7**	105,798.8	122,165.8	130,427.3	**126,802.3**

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

35-06-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,749.7	5,265.3	5,433.4	5,303.9		129.5		**5,433.4**
Appropriated S/F								
Non-Appropriated S/F	159.1	48.2	48.2	48.2				**48.2**
	3,908.8	5,313.5	5,481.6	5,352.1		129.5		**5,481.6**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.8	8.0	8.0	8.0				**8.0**
	9.8	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	380.6	163.3	163.3	163.3				**163.3**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	2,740.1	1,850.0	1,850.0	1,850.0				**1,850.0**
	3,120.7	2,073.3	2,073.3	2,073.3				**2,073.3**
Energy								
General Funds	28.1	38.7	38.7	38.7				**38.7**
Appropriated S/F								
Non-Appropriated S/F								
	28.1	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	73.1							
	83.9	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	4,170.7	5,479.7	5,647.8	5,518.3		129.5		**5,647.8**
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	2,982.1	1,956.2	1,956.2	1,956.2				**1,956.2**
	7,152.8	7,495.9	7,664.0	7,534.5		129.5		**7,664.0**

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

35-06-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	0.1							
Appropriated S/F		60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	2,782.7	2,030.9	2,030.9	2,030.9				**2,030.9**
	2,782.8	2,090.9	2,090.9	2,090.9				**2,090.9**
POSITIONS								
General Funds	69.8	83.8	84.8	83.8		1.0		**84.8**
Appropriated S/F								
Non-Appropriated S/F	1.2	0.2	0.2	0.2				**0.2**
	71.0	84.0	85.0	84.0		1.0		**85.0**

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

*Recommend structural changes of $73.0 in Personnel Costs and 1.0 FTE Nursing Supervisor from Delaware Psychiatric Center (35-06-30) to reflect workload; $103.7 in Personnel Costs and 1.0 FTE Developmental Disabilities Director of Community Services from Developmental Disabilities Services, Community Services (35-11-30) to reflect workload; and ($47.2) in Personnel Costs and (1.0) FTE Vocational Rehabilitation Job Placement Specialist to Delaware Psychiatric Center (35-06-30) to reflect workload.

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

35-06-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,053.5	6,956.5	7,015.3	7,015.3				**7,015.3**
Appropriated S/F								
Non-Appropriated S/F	33.1	40.3	40.3	40.3				**40.3**
	6,086.6	6,996.8	7,055.6	7,055.6				**7,055.6**
Travel								
General Funds	1.0	1.1	1.1	1.1				**1.1**
Appropriated S/F								
Non-Appropriated S/F	5.8							
	6.8	1.1	1.1	1.1				**1.1**
Contractual Services								
General Funds	17,151.8	16,939.6	16,845.4	16,939.6		-94.2		**16,845.4**
Appropriated S/F	265.9	1,205.0	1,205.0	1,205.0				**1,205.0**
Non-Appropriated S/F	1,298.2	1,489.7	1,489.7	1,489.7				**1,489.7**
	18,715.9	19,634.3	19,540.1	19,634.3		-94.2		**19,540.1**
Energy								
General Funds	79.5	81.2	81.2	81.2				**81.2**
Appropriated S/F								
Non-Appropriated S/F								
	79.5	81.2	81.2	81.2				**81.2**
Supplies and Materials								
General Funds	957.9	1,125.2	1,125.2	1,125.2				**1,125.2**
Appropriated S/F	2.9	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**
	962.8	2,225.2	2,225.2	2,225.2				**2,225.2**
Capital Outlay								
General Funds	18.6	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	18.6	25.0	25.0	25.0				**25.0**
Operations								
General Funds	40.0							
Appropriated S/F								
Non-Appropriated S/F								
	40.0							
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	6,769.1	7,324.2	7,258.2	7,324.2		-66.0		**7,258.2**
Appropriated S/F								
Non-Appropriated S/F								
	6,769.1	7,324.2	7,258.2	7,324.2		-66.0		**7,258.2**

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

35-06-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Community Placements								
General Funds	10,909.8	17,652.6	21,615.9	17,652.6		-26.7	3,615.0	**21,240.9**
Appropriated S/F								
Non-Appropriated S/F								
	10,909.8	17,652.6	21,615.9	17,652.6		-26.7	3,615.0	**21,240.9**
Community Housing Suppt								
General Funds		1,600.0	2,350.0	1,600.0				**1,600.0**
Appropriated S/F								
Non-Appropriated S/F								
		1,600.0	2,350.0	1,600.0				**1,600.0**
TOTAL								
General Funds	41,981.2	51,705.4	56,317.3	51,764.2		-186.9	3,615.0	**55,192.3**
Appropriated S/F	268.8	2,305.0	2,305.0	2,305.0				**2,305.0**
Non-Appropriated S/F	1,339.1	1,630.0	1,630.0	1,630.0				**1,630.0**
	43,589.1	55,640.4	60,252.3	55,699.2		-186.9	3,615.0	**59,127.3**
IPU REVENUES								
General Funds	80.6	150.0	150.0	150.0				**150.0**
Appropriated S/F	51.1	2,305.0	2,305.0	2,305.0				**2,305.0**
Non-Appropriated S/F	1,301.8	1,630.0	1,630.0	1,630.0				**1,630.0**
	1,433.5	4,085.0	4,085.0	4,085.0				**4,085.0**
POSITIONS								
General Funds	90.0	89.0	89.0	89.0				**89.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	91.0	90.0	90.0	90.0				**90.0**

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

*Recommend structural changes of ($94.2) in Contractual Services, ($66.0) in CMH Group Homes, and ($26.7) in Community Placements to Substance Abuse (35-06-40) to reflect a technical adjustment.

*Recommend enhancement of $3,615.0 in Community Placements to meet the terms of the United States Department of Justice Settlement agreement. Do not recommend additional enhancements of $375.0 in Community Placements and $750.0 in Community Housing Supports.

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

35-06-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	26,538.5	27,013.9	27,422.0	27,284.6		137.4		**27,422.0**
Appropriated S/F		1.2	1.2	1.2				**1.2**
Non-Appropriated S/F	129.6	49.2	49.2	49.2				**49.2**
	26,668.1	27,064.3	27,472.4	27,335.0		137.4		**27,472.4**
Travel								
General Funds	0.8	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F								
	0.8	0.8	0.8	0.8				**0.8**
Contractual Services								
General Funds	2,684.6	2,658.2	2,495.0	2,658.2		-163.2		**2,495.0**
Appropriated S/F		26.6	26.6	26.6				**26.6**
Non-Appropriated S/F	644.4	479.1	479.1	479.1				**479.1**
	3,329.0	3,163.9	3,000.7	3,163.9		-163.2		**3,000.7**
Energy								
General Funds	995.9	1,382.4	1,382.4	1,382.4				**1,382.4**
Appropriated S/F								
Non-Appropriated S/F	2.2							
	998.1	1,382.4	1,382.4	1,382.4				**1,382.4**
Supplies and Materials								
General Funds	1,971.0	1,997.2	1,997.2	1,997.2				**1,997.2**
Appropriated S/F								
Non-Appropriated S/F	54.7	52.5	52.5	52.5				**52.5**
	2,025.7	2,049.7	2,049.7	2,049.7				**2,049.7**
Capital Outlay								
General Funds	65.4	140.0	140.0	140.0				**140.0**
Appropriated S/F								
Non-Appropriated S/F								
	65.4	140.0	140.0	140.0				**140.0**
Medicare Part D								
General Funds								
Appropriated S/F	559.8	1,119.0	1,119.0	1,119.0				**1,119.0**
Non-Appropriated S/F								
	559.8	1,119.0	1,119.0	1,119.0				**1,119.0**
DPC Industries								
General Funds	58.1	38.1	38.1	38.1				**38.1**
Appropriated S/F								
Non-Appropriated S/F								
	58.1	38.1	38.1	38.1				**38.1**
DPC Disproportionate Share								
General Funds								
Appropriated S/F	1,160.1	1,050.0	1,050.0	1,050.0				**1,050.0**
Non-Appropriated S/F								
	1,160.1	1,050.0	1,050.0	1,050.0				**1,050.0**

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

35-06-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
TOTAL								
General Funds	32,314.3	33,230.6	33,475.5	33,501.3		-25.8		**33,475.5**
Appropriated S/F	1,719.9	2,196.8	2,196.8	2,196.8				**2,196.8**
Non-Appropriated S/F	830.9	580.8	580.8	580.8				**580.8**
	34,865.1	36,008.2	36,253.1	36,278.9		-25.8		**36,253.1**
IPU REVENUES								
General Funds	2,652.3	2,600.0	2,600.0	2,600.0				**2,600.0**
Appropriated S/F	1,060.1	2,196.8	2,196.8	2,196.8				**2,196.8**
Non-Appropriated S/F	728.2	580.8	580.8	580.8				**580.8**
	4,440.6	5,377.6	5,377.6	5,377.6				**5,377.6**
POSITIONS								
General Funds	444.4	416.9	416.9	416.9				**416.9**
Appropriated S/F	1.0							
Non-Appropriated S/F	0.8	0.8	0.8	0.8				**0.8**
	446.2	417.7	417.7	417.7				**417.7**

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

*Recommend structural changes of $163.2 in Personnel Costs and ($163.2) in Contractual Services to reflect projected expenditures; ($73.0) in Personnel Costs and (1.0) FTE Nursing Supervisor to Administration (35-06-10) to reflect workload; and $47.2 in Personnel Costs and 1.0 FTE Vocational Rehabilitation Job Placement Specialist from Administration (35-06-10) to reflect workload.

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

35-06-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,450.1	1,538.0	1,555.7	1,555.7				**1,555.7**
Appropriated S/F	58.6	298.2	298.2	298.2				**298.2**
Non-Appropriated S/F	209.9							
	1,718.6	1,836.2	1,853.9	1,853.9				**1,853.9**
Travel								
General Funds	5.0	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	0.7							
	5.7	5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds	10,325.7	10,073.6	13,167.5	10,073.6		593.9		**10,667.5**
Appropriated S/F		278.3	278.3	278.3				**278.3**
Non-Appropriated S/F	6,796.6	8,786.6	8,786.6	8,786.6				**8,786.6**
	17,122.3	19,138.5	22,232.4	19,138.5		593.9		**19,732.4**
Energy								
General Funds	102.6	133.6	133.6	133.6				**133.6**
Appropriated S/F								
Non-Appropriated S/F								
	102.6	133.6	133.6	133.6				**133.6**
Supplies and Materials								
General Funds	4.4	204.4	204.4	204.4				**204.4**
Appropriated S/F		0.6	0.6	0.6				**0.6**
Non-Appropriated S/F	38.0	31.0	31.0	31.0				**31.0**
	42.4	236.0	236.0	236.0				**236.0**
Capital Outlay								
General Funds	18.0	17.5	17.5	17.5				**17.5**
Appropriated S/F		9.0	9.0	9.0				**9.0**
Non-Appropriated S/F	2.8							
	20.8	26.5	26.5	26.5				**26.5**
Gamblers Addiction								
General Funds	46.9							
Appropriated S/F								
Non-Appropriated S/F								
	46.9							
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	142.2	128.4	128.4	128.4				**128.4**
Non-Appropriated S/F								
	142.2	128.4	128.4	128.4				**128.4**
Heroin Resident Pgm								
General Funds								
Appropriated S/F	327.3	327.2	327.2	327.2				**327.2**
Non-Appropriated S/F								
	327.3	327.2	327.2	327.2				**327.2**

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

35-06-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
DOC Assessments								
General Funds								
Appropriated S/F	429.9	655.0	780.0	655.0		125.0		**780.0**
Non-Appropriated S/F								
	429.9	655.0	780.0	655.0		125.0		**780.0**
Transition Housing - Detox								
General Funds								
Appropriated S/F	152.9	159.9	159.9	159.9				**159.9**
Non-Appropriated S/F								
	152.9	159.9	159.9	159.9				**159.9**
Tobacco: Delaware School Study								
General Funds								
Appropriated S/F	14.9	20.6	20.6	20.6				**20.6**
Non-Appropriated S/F								
	14.9	20.6	20.6	20.6				**20.6**
Tobacco: Limen House								
General Funds								
Appropriated S/F	65.3	54.4	54.4	54.4				**54.4**
Non-Appropriated S/F								
	65.3	54.4	54.4	54.4				**54.4**
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**
TOTAL								
General Funds	11,952.7	11,972.1	15,083.7	11,989.8		593.9		**12,583.7**
Appropriated S/F	1,191.1	2,231.6	2,356.6	2,231.6		125.0		**2,356.6**
Non-Appropriated S/F	7,048.0	8,817.6	8,817.6	8,817.6				**8,817.6**
	20,191.8	23,021.3	26,257.9	23,039.0		718.9		**23,757.9**
IPU REVENUES								
General Funds	151.4							
Appropriated S/F	488.0	2,270.8	2,395.8	2,395.8				**2,395.8**
Non-Appropriated S/F	7,105.0	8,817.6	8,817.6	8,817.6				**8,817.6**
	7,744.4	11,088.4	11,213.4	11,213.4				**11,213.4**
POSITIONS								
General Funds	25.0	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**
	27.0	32.0	32.0	32.0				**32.0**

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

35-06-40					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Recommend structural changes of $186.9 in Contractual Services from Community Mental Health (35-06-20) to reflect a technical adjustment; $407.0 in Contractual Services from Correction, Community Corrections, Bureau Chief - Community Corrections (38-06-01) to reflect projected expenditures; and $125.0 ASF in DOC Assessments from Correction, Community Corrections, Probation and Parole (38-06-02) for substance abuse assessments for probation and parole clients.

*Do not recommend enhancement of $2,500.0 in Contractual Services.

HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-07-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	12,098.0	11,762.8	11,895.5	11,895.5				**11,895.5**
Appropriated S/F								
Non-Appropriated S/F	12,613.4	13,922.5	13,922.5	13,922.5				**13,922.5**
	24,711.4	25,685.3	25,818.0	25,818.0				**25,818.0**
Travel								
General Funds	0.9	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F	12.5	3.8	3.8	3.8				**3.8**
	13.4	4.7	4.7	4.7				**4.7**
Contractual Services								
General Funds	2,106.0	2,774.0	3,300.6	2,774.0				**2,774.0**
Appropriated S/F								
Non-Appropriated S/F	61,976.3	6,467.8	7,100.7	7,100.7				**7,100.7**
	64,082.3	9,241.8	10,401.3	9,874.7				**9,874.7**
Energy								
General Funds	55.5	86.8	86.8	86.8				**86.8**
Appropriated S/F								
Non-Appropriated S/F	147.3	71.0	71.0	71.0				**71.0**
	202.8	157.8	157.8	157.8				**157.8**
Supplies and Materials								
General Funds	146.0	95.1	95.1	95.1				**95.1**
Appropriated S/F								
Non-Appropriated S/F	5,248.2	317.2	317.2	317.2				**317.2**
	5,394.2	412.3	412.3	412.3				**412.3**
Capital Outlay								
General Funds	51.3	51.3	51.3	51.3				**51.3**
Appropriated S/F								
Non-Appropriated S/F	8.4	432.9	432.9	432.9				**432.9**
	59.7	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**
General Assistance								
General Funds	4,685.3	5,328.3	5,778.3	5,328.3				**5,328.3**
Appropriated S/F								
Non-Appropriated S/F								
	4,685.3	5,328.3	5,778.3	5,328.3				**5,328.3**
TANF Cash Assistance								
General Funds	18,730.7	19,100.0	19,100.0	17,980.0		250.0		**18,230.0**
Appropriated S/F								
Non-Appropriated S/F								
	18,730.7	19,100.0	19,100.0	17,980.0		250.0		**18,230.0**

HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-07-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Child Care								
General Funds	29,611.4	38,490.8	38,040.8	38,490.8		-3,300.0		**35,190.8**
Appropriated S/F								
Non-Appropriated S/F								
	29,611.4	38,490.8	38,040.8	38,490.8		-3,300.0		**35,190.8**
Employment & Training								
General Funds	2,336.9	2,419.7	2,419.7	2,419.7				**2,419.7**
Appropriated S/F								
Non-Appropriated S/F								
	2,336.9	2,419.7	2,419.7	2,419.7				**2,419.7**
Emergency Assistance								
General Funds	1,603.9	1,603.9	1,603.9	1,603.9				**1,603.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,603.9	1,603.9	1,603.9	1,603.9				**1,603.9**
Cost Recovery								
General Funds								
Appropriated S/F	61.1	75.1	75.1	75.1				**75.1**
Non-Appropriated S/F								
	61.1	75.1	75.1	75.1				**75.1**
Tobacco: SSI Supplement								
General Funds								
Appropriated S/F	883.0	1,072.0	1,072.0	1,072.0				**1,072.0**
Non-Appropriated S/F								
	883.0	1,072.0	1,072.0	1,072.0				**1,072.0**
TANF Child Support Pass Through								
General Funds								
Appropriated S/F	900.0	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Appropriated S/F								
	900.0	1,200.0	1,200.0	1,200.0				**1,200.0**
Facility Repair								
General Funds	3,509.5							
Appropriated S/F								
Non-Appropriated S/F								
	3,509.5							
TOTAL								
General Funds	74,935.4	81,713.6	82,372.9	80,726.3		-3,050.0		**77,676.3**
Appropriated S/F	1,844.1	2,347.1	2,347.1	2,347.1				**2,347.1**
Non-Appropriated S/F	80,006.1	47,875.8	48,508.7	48,508.7				**48,508.7**
	156,785.6	131,936.5	133,228.7	131,582.1		-3,050.0		**128,532.1**

HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-07-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	40.8	0.5	0.5	0.5				**0.5**
Appropriated S/F	1,587.2	2,515.5	2,515.5	2,515.5				**2,515.5**
Non-Appropriated S/F	80,506.8	64,657.6	64,657.6	64,657.6				**64,657.6**
	82,134.8	67,173.6	67,173.6	67,173.6				**67,173.6**
POSITIONS								
General Funds	186.7	184.8	184.8	184.8				**184.8**
Appropriated S/F								
Non-Appropriated S/F	194.0	191.9	191.9	191.9				**191.9**
	380.7	376.7	376.7	376.7				**376.7**

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

*Base adjustments include ($1,120.0) in TANF Cash Assistance to reflect caseload.

*Recommend structural changes of $250.0 in TANF Cash Assistance from Labor, Employment and Training, Employment and Training Services (60-09-20) for youth employment programs; and ($3,300.0) in Child Care to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect projected expenditures. Do not recommend additional structural changes of $450.0 in General Assistance and ($450.0) in Child Care.

*Do not recommend enhancement of $230.6 in Contractual Services.

*Do not recommend one-time of $296.0 in Contractual Services.

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

35-08-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,418.5	2,569.1	2,594.2	2,594.2				**2,594.2**
Appropriated S/F	85.1	109.9	109.9	109.9				**109.9**
Non-Appropriated S/F	1,242.4	691.8	691.8	691.8				**691.8**
	3,746.0	3,370.8	3,395.9	3,395.9				**3,395.9**
Travel								
General Funds	1.6	1.5	1.5	1.5				**1.5**
Appropriated S/F								
Non-Appropriated S/F	19.5	15.4	15.4	15.4				**15.4**
	21.1	16.9	16.9	16.9				**16.9**
Contractual Services								
General Funds	436.2	432.0	432.0	432.0				**432.0**
Appropriated S/F	0.9	1.5	1.5	1.5				**1.5**
Non-Appropriated S/F	679.7	376.6	376.6	376.6				**376.6**
	1,116.8	810.1	810.1	810.1				**810.1**
Energy								
General Funds	69.0	81.1	81.1	81.1				**81.1**
Appropriated S/F								
Non-Appropriated S/F		12.9	12.9	12.9				**12.9**
	69.0	94.0	94.0	94.0				**94.0**
Supplies and Materials								
General Funds	71.5	67.3	67.3	67.3				**67.3**
Appropriated S/F								
Non-Appropriated S/F	40.8	26.0	26.0	26.0				**26.0**
	112.3	93.3	93.3	93.3				**93.3**
Capital Outlay								
General Funds	63.4	39.1	39.1	39.1				**39.1**
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F		24.2	24.2	24.2				**24.2**
	63.4	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	3.5	425.0	425.0	425.0				**425.0**
Non-Appropriated S/F								
	3.5	425.0	425.0	425.0				**425.0**
BEP Independence								
General Funds								
Appropriated S/F	372.5	450.0	450.0	450.0				**450.0**
Non-Appropriated S/F								
	372.5	450.0	450.0	450.0				**450.0**

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

35-08-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
BEP Unassigned Vending								
General Funds								
Appropriated S/F	5.7	175.0	175.0	175.0				**175.0**
Non-Appropriated S/F								
	5.7	175.0	175.0	175.0				**175.0**
TOTAL								
General Funds	3,060.2	3,190.1	3,215.2	3,215.2				**3,215.2**
Appropriated S/F	467.7	1,165.4	1,165.4	1,165.4				**1,165.4**
Non-Appropriated S/F	1,982.4	1,169.3	1,169.3	1,169.3				**1,169.3**
	5,510.3	5,524.8	5,549.9	5,549.9				**5,549.9**
IPU REVENUES								
General Funds	1.3							
Appropriated S/F	460.3	1,380.5	1,380.5	1,380.5				**1,380.5**
Non-Appropriated S/F	1,831.8	1,572.0	1,572.0	1,572.0				**1,572.0**
	2,293.4	2,952.5	2,952.5	2,952.5				**2,952.5**
POSITIONS								
General Funds	33.8	33.7	33.7	33.7				**33.7**
Appropriated S/F	3.0	2.1	2.1	2.1				**2.1**
Non-Appropriated S/F	22.2	21.2	21.2	21.2				**21.2**
	59.0	57.0	57.0	57.0				**57.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

35-09-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,505.1	2,265.2	2,292.0	2,292.0				**2,292.0**
Appropriated S/F								
Non-Appropriated S/F	1,148.2	926.5	926.5	926.5				**926.5**
	3,653.3	3,191.7	3,218.5	3,218.5				**3,218.5**
Travel								
General Funds	0.4	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F	2.3	10.2	10.2	10.2				**10.2**
	2.7	10.5	10.5	10.5				**10.5**
Contractual Services								
General Funds	134.6	122.5	170.8	122.5				**122.5**
Appropriated S/F								
Non-Appropriated S/F	1,804.1	311.3	311.3	311.3				**311.3**
	1,938.7	433.8	482.1	433.8				**433.8**
Energy								
General Funds	7.0	9.1	9.1	9.1				**9.1**
Appropriated S/F								
Non-Appropriated S/F	6.9	7.8	7.8	7.8				**7.8**
	13.9	16.9	16.9	16.9				**16.9**
Supplies and Materials								
General Funds	12.1	15.4	44.2	15.4				**15.4**
Appropriated S/F								
Non-Appropriated S/F	10.1	9.4	9.4	9.4				**9.4**
	22.2	24.8	53.6	24.8				**24.8**
Capital Outlay								
General Funds			30.0					
Appropriated S/F								
Non-Appropriated S/F	60.8	0.5	0.5	0.5				**0.5**
	60.8	0.5	30.5	0.5				**0.5**
TOTAL								
General Funds	2,659.2	2,412.5	2,546.4	2,439.3				**2,439.3**
Appropriated S/F								
Non-Appropriated S/F	3,032.4	1,265.7	1,265.7	1,265.7				**1,265.7**
	5,691.6	3,678.2	3,812.1	3,705.0				**3,705.0**
IPU REVENUES								
General Funds	64.4							
Appropriated S/F								
Non-Appropriated S/F	3,091.4	1,332.7	1,332.7	1,332.7				**1,332.7**
	3,155.8	1,332.7	1,332.7	1,332.7				**1,332.7**

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

35-09-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	35.5	35.5	35.5	35.5				**35.5**
Appropriated S/F								
Non-Appropriated S/F	16.5	16.5	16.5	16.5				**16.5**
	52.0	52.0	52.0	52.0				**52.0**

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

*Do not recommend inflation and volume adjustment of $48.3 in Contractual Services.

*Do not recommend one-times of $28.8 in Supplies and Materials and $30.0 in Capital Outlay.

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

35-10-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,086.7	3,210.6	3,250.8	3,250.8				**3,250.8**
Appropriated S/F	112.5	188.0	188.0	188.0				**188.0**
Non-Appropriated S/F	8,200.9	6,895.8	6,973.8	6,973.8				**6,973.8**
	11,400.1	10,294.4	10,412.6	10,412.6				**10,412.6**
Travel								
General Funds								
Appropriated S/F	2.4	9.6	9.6	9.6				**9.6**
Non-Appropriated S/F	4.5	18.3	18.3	18.3				**18.3**
	6.9	27.9	27.9	27.9				**27.9**
Contractual Services								
General Funds	647.7	647.3	711.8	647.3				**647.3**
Appropriated S/F	208.3	794.3	794.3	794.3				**794.3**
Non-Appropriated S/F	26,714.6	8,178.8	8,303.9	8,303.9				**8,303.9**
	27,570.6	9,620.4	9,810.0	9,745.5				**9,745.5**
Energy								
General Funds	13.3	13.3	13.3	13.3				**13.3**
Appropriated S/F	12.8	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	50.7	77.7	77.7	77.7				**77.7**
	76.8	121.0	121.0	121.0				**121.0**
Supplies and Materials								
General Funds								
Appropriated S/F	16.8	23.0	23.0	23.0				**23.0**
Non-Appropriated S/F	32.5	63.8	63.8	63.8				**63.8**
	49.3	86.8	86.8	86.8				**86.8**
Capital Outlay								
General Funds								
Appropriated S/F	113.9	162.9	162.9	162.9				**162.9**
Non-Appropriated S/F	65.5	320.4	320.4	320.4				**320.4**
	179.4	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	3,747.7	3,871.2	3,975.9	3,911.4				**3,911.4**
Appropriated S/F	491.7	1,232.8	1,232.8	1,232.8				**1,232.8**
Non-Appropriated S/F	35,068.7	23,077.7	23,280.8	23,280.8				**23,280.8**
	39,308.1	28,181.7	28,489.5	28,425.0				**28,425.0**

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

35-10-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	99.8	64.5	64.5	64.5				**64.5**
Appropriated S/F	1,225.8	1,232.8	1,232.8	1,232.8				**1,232.8**
Non-Appropriated S/F	35,276.7	23,077.7	23,280.8	23,280.8				**23,280.8**
	36,602.3	24,375.0	24,578.1	24,578.1				**24,578.1**
POSITIONS								
General Funds	54.0	53.7	53.7	53.7				**53.7**
Appropriated S/F	2.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	131.6	129.9	129.9	129.9				**129.9**
	188.1	186.1	186.1	186.1				**186.1**

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

*Do not recommend inflation and volume adjustment of $10.5 in Contractual Services.

*Do not recommend one-time of $54.0 in Contractual Services.

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
APPROPRIATION UNIT SUMMARY

35-11-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Administration								
General Funds	62.0	64.0	64.0	**64.0**	5,086.7	5,034.3	5,082.7	**5,082.7**
Appropriated S/F						42.4	42.4	**42.4**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	176.8	91.4	91.4	**91.4**
	65.0	67.0	67.0	**67.0**	5,263.5	5,168.1	5,216.5	**5,216.5**
Stockley Center								
General Funds	264.0	258.0	258.0	**257.0**	17,320.7	21,847.8	22,022.9	**22,022.9**
Appropriated S/F					183.9	300.0	300.0	**300.0**
Non-Appropriated S/F					721.4	295.0	295.0	**295.0**
	264.0	258.0	258.0	**257.0**	18,226.0	22,442.8	22,617.9	**22,617.9**
Community Services								
General Funds	237.0	228.5	227.5	**227.5**	42,562.9	38,520.6	42,853.6	**41,545.5**
Appropriated S/F					2,721.6	4,866.7	4,866.7	**4,866.7**
Non-Appropriated S/F					9,719.8			
	237.0	228.5	227.5	**227.5**	55,004.3	43,387.3	47,720.3	**46,412.2**
TOTAL								
General Funds	563.0	550.5	549.5	**548.5**	64,970.3	65,402.7	69,959.2	**68,651.1**
Appropriated S/F					2,905.5	5,209.1	5,209.1	**5,209.1**
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	10,618.0	386.4	386.4	**386.4**
	566.0	553.5	552.5	**551.5**	78,493.8	70,998.2	75,554.7	**74,246.6**

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

35-11-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	4,360.7	4,134.3	4,182.7	4,182.7				**4,182.7**
Appropriated S/F		42.4	42.4	42.4				**42.4**
Non-Appropriated S/F	170.3	91.4	91.4	91.4				**91.4**
	4,531.0	4,268.1	4,316.5	4,316.5				**4,316.5**
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	692.1	865.8	865.8	865.8				**865.8**
Appropriated S/F								
Non-Appropriated S/F	6.5							
	698.6	865.8	865.8	865.8				**865.8**
Supplies and Materials								
General Funds	27.7	27.9	27.9	27.9				**27.9**
Appropriated S/F								
Non-Appropriated S/F								
	27.7	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	5,086.7	5,034.3	5,082.7	5,082.7				**5,082.7**
Appropriated S/F		42.4	42.4	42.4				**42.4**
Non-Appropriated S/F	176.8	91.4	91.4	91.4				**91.4**
	5,263.5	5,168.1	5,216.5	5,216.5				**5,216.5**
IPU REVENUES								
General Funds								
Appropriated S/F		42.4	42.4	42.4				**42.4**
Non-Appropriated S/F	136.4	91.4	91.4	91.4				**91.4**
	136.4	133.8	133.8	133.8				**133.8**
POSITIONS								
General Funds	62.0	64.0	64.0	64.0				**64.0**
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				**3.0**
	65.0	67.0	67.0	67.0				**67.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

35-11-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	13,637.1	17,923.1	18,098.2	18,098.2				**18,098.2**
Appropriated S/F								
Non-Appropriated S/F								
	13,637.1	17,923.1	18,098.2	18,098.2				**18,098.2**
Contractual Services								
General Funds	1,940.1	2,110.4	2,110.4	2,110.4				**2,110.4**
Appropriated S/F								
Non-Appropriated S/F	532.7	46.1	46.1	46.1				**46.1**
	2,472.8	2,156.5	2,156.5	2,156.5				**2,156.5**
Energy								
General Funds	994.9	1,019.5	1,019.5	1,019.5				**1,019.5**
Appropriated S/F								
Non-Appropriated S/F								
	994.9	1,019.5	1,019.5	1,019.5				**1,019.5**
Supplies and Materials								
General Funds	747.6	788.7	788.7	788.7				**788.7**
Appropriated S/F								
Non-Appropriated S/F	185.3	227.8	227.8	227.8				**227.8**
	932.9	1,016.5	1,016.5	1,016.5				**1,016.5**
Capital Outlay								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	3.4	20.1	20.1	20.1				**20.1**
	3.4	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	1.0	1.1	1.1	1.1				**1.1**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.1	1.1	1.1				**1.1**
Assisted Living								
General Funds								
Appropriated S/F	183.9	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	183.9	300.0	300.0	300.0				**300.0**
TOTAL								
General Funds	17,320.7	21,847.8	22,022.9	22,022.9				**22,022.9**
Appropriated S/F	183.9	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	721.4	295.0	295.0	295.0				**295.0**
	18,226.0	22,442.8	22,617.9	22,617.9				**22,617.9**

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

35-11-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	11,773.2	28,952.5	28,952.5	28,952.5				**28,952.5**
Appropriated S/F	174.0	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F	699.0	295.0	295.0	295.0				**295.0**
	12,646.2	29,547.5	29,547.5	29,547.5				**29,547.5**
POSITIONS								
General Funds	264.0	258.0	258.0	257.0				**257.0**
Appropriated S/F								
Non-Appropriated S/F								
	264.0	258.0	258.0	257.0				**257.0**

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

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

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

35-11-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	11,629.7	11,178.7	11,386.7	11,325.0		61.7		**11,386.7**
Appropriated S/F								
Non-Appropriated S/F								
	11,629.7	11,178.7	11,386.7	11,325.0		61.7		**11,386.7**
Contractual Services								
General Funds	290.0	667.4	328.2	667.4		-339.2		**328.2**
Appropriated S/F	1,002.5	2,371.2	2,371.2	2,371.2		-2,371.2		
Non-Appropriated S/F	9,719.8							
	11,012.3	3,038.6	2,699.4	3,038.6		-2,710.4		**328.2**
Energy								
General Funds	22.1	22.6	22.6	22.6				**22.6**
Appropriated S/F								
Non-Appropriated S/F								
	22.1	22.6	22.6	22.6				**22.6**
Supplies and Materials								
General Funds	55.0	70.1	70.1	70.1				**70.1**
Appropriated S/F								
Non-Appropriated S/F								
	55.0	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	5,652.1	5,159.7	31,041.0	4,590.2		23,722.0	1,420.7	**29,732.9**
Appropriated S/F						4,803.5		**4,803.5**
Non-Appropriated S/F								
	5,652.1	5,159.7	31,041.0	4,590.2		28,525.5	1,420.7	**34,536.4**
Purchase of Care								
General Funds	23,774.3	20,303.3		22,178.0	1,874.7	-24,052.7		
Appropriated S/F	1,649.1	2,432.3	2,432.3	2,432.3		-2,432.3		
Non-Appropriated S/F								
	25,423.4	22,735.6	2,432.3	24,610.3	1,874.7	-26,485.0		
Stockley Transition Plan								
General Funds	547.9	526.2		526.2		-526.2		
Appropriated S/F								
Non-Appropriated S/F								
	547.9	526.2		526.2		-526.2		
Tobacco: Family Support								
General Funds								
Appropriated S/F	70.0	63.2	63.2	63.2				**63.2**
Non-Appropriated S/F								
	70.0	63.2	63.2	63.2				**63.2**

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

35-11-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Transportation								
General Funds	586.8	587.6		587.6		-587.6		
Appropriated S/F								
Non-Appropriated S/F								
	586.8	587.6		587.6		-587.6		
TOTAL								
General Funds	42,562.9	38,520.6	42,853.6	39,972.1	1,874.7	-1,722.0	1,420.7	**41,545.5**
Appropriated S/F	2,721.6	4,866.7	4,866.7	4,866.7				**4,866.7**
Non-Appropriated S/F	9,719.8							
	55,004.3	43,387.3	47,720.3	44,838.8	1,874.7	-1,722.0	1,420.7	**46,412.2**
IPU REVENUES								
General Funds	14,910.2	9,810.5	9,810.5	9,810.5				**9,810.5**
Appropriated S/F	2,000.6	5,407.2	5,407.2	5,407.2				**5,407.2**
Non-Appropriated S/F	9,969.5							
	26,880.3	15,217.7	15,217.7	15,217.7				**15,217.7**
POSITIONS								
General Funds	237.0	228.5	227.5	228.5		-1.0		**227.5**
Appropriated S/F								
Non-Appropriated S/F								
	237.0	228.5	227.5	228.5		-1.0		**227.5**

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

*Base adjustments include $409.0 in Purchase of Community Services to annualize funding for 168 Special School Graduates; ($978.5) in Purchase of Community Services to annualize reduction associated with a change in Medicaid billing processes; and $1,874.7 in Purchase of Care to annualize funding for 75 residential placements.

*Recommend inflation and volume adjustment of $1,874.7 in Purchase of Care to reflect funding for 75 residential placements.

*Recommend structural changes of ($103.7) in Personnel Costs and (1.0) FTE Developmental Disabilities Director of Community Services to Substance Abuse and Mental Health, Administration (35-06-10) to reflect workload; $165.4 in Personnel Costs and ($165.4) in Purchase of Care to reflect transition from contractual case managers; ($339.2) in Contractual Services and $339.2 in Purchase of Community Services to reflect a technical adjustment; ($296.7) 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; ($1,321.6) in Purchase of Care to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect a reallocation for residential placements; and ($2,371.2) ASF in Contractual Services, $23,679.5 and $4,803.5 ASF in Purchase of Community Services, ($22,565.7) and ($2,432.3) ASF in Purchase of Care, ($526.2) in Stockley Transition Plan, and ($587.6) in Transportation to reflect appropriation consolidation.

*Recommend enhancement of $1,420.7 in Purchase of Community Services to reflect funding for 175 Special School Graduates. Do not recommend additional enhancement of $1,308.1 in Purchase of Community Services.

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
APPROPRIATION UNIT SUMMARY

35-12-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
State Service Centers								
General Funds	103.3	104.3	103.3	**103.3**	10,754.3	10,938.2	11,208.6	**10,934.7**
Appropriated S/F					164.4	663.1	663.1	**663.1**
Non-Appropriated S/F	16.3	16.3	16.3	**16.3**	18,519.8	12,742.4	12,742.4	**12,742.4**
	119.6	120.6	119.6	**119.6**	29,438.5	24,343.7	24,614.1	**24,340.2**
Volunteer Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					-3.5			
					-3.5			
TOTAL								
General Funds	103.3	104.3	103.3	**103.3**	10,754.3	10,938.2	11,208.6	**10,934.7**
Appropriated S/F					164.4	663.1	663.1	**663.1**
Non-Appropriated S/F	16.3	16.3	16.3	**16.3**	18,516.3	12,742.4	12,742.4	**12,742.4**
	119.6	120.6	119.6	**119.6**	29,435.0	24,343.7	24,614.1	**24,340.2**

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

35-12-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,157.1	5,846.5	5,843.0	5,915.8		-72.8		**5,843.0**
Appropriated S/F								
Non-Appropriated S/F	777.5	1,410.1	1,410.1	1,410.1				**1,410.1**
	6,934.6	7,256.6	7,253.1	7,325.9		-72.8		**7,253.1**
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	47.1	18.5	18.5	18.5				**18.5**
	47.1	26.4	26.4	26.4				**26.4**
Contractual Services								
General Funds	1,463.7	1,522.8	1,629.3	1,522.8		-21.6		**1,501.2**
Appropriated S/F	108.2	320.1	320.1	320.1				**320.1**
Non-Appropriated S/F	17,472.2	812.8	812.8	812.8				**812.8**
	19,044.1	2,655.7	2,762.2	2,655.7		-21.6		**2,634.1**
Energy								
General Funds	808.1	891.9	891.9	891.9				**891.9**
Appropriated S/F	52.6	231.3	231.3	231.3				**231.3**
Non-Appropriated S/F	0.1							
	860.8	1,123.2	1,123.2	1,123.2				**1,123.2**
Supplies and Materials								
General Funds	80.5	80.6	80.6	80.6				**80.6**
Appropriated S/F	3.6	64.1	64.1	64.1				**64.1**
Non-Appropriated S/F	66.6	74.4	74.4	74.4				**74.4**
	150.7	219.1	219.1	219.1				**219.1**
Capital Outlay								
General Funds	3.5	7.3	7.3	7.3				**7.3**
Appropriated S/F		39.8	39.8	39.8				**39.8**
Non-Appropriated S/F	1.3	18.5	18.5	18.5				**18.5**
	4.8	65.6	65.6	65.6				**65.6**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	155.0	10,408.1	10,408.1	10,408.1				**10,408.1**
	155.0	10,408.1	10,408.1	10,408.1				**10,408.1**
Hispanic Affairs								
General Funds		50.3	50.3	50.3				**50.3**
Appropriated S/F								
Non-Appropriated S/F								
		50.3	50.3	50.3				**50.3**
Community Food Program								
General Funds	132.3	432.4	433.7	432.4		1.3		**433.7**
Appropriated S/F								
Non-Appropriated S/F								
	132.3	432.4	433.7	432.4		1.3		**433.7**

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

35-12-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Emergency Assistance								
General Funds	1,647.8	1,642.2	1,804.4	1,642.2		16.4		**1,658.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,647.8	1,642.2	1,804.4	1,642.2		16.4		**1,658.6**
Family Support								
General Funds	391.3	394.1	398.0	394.1		3.9		**398.0**
Appropriated S/F								
Non-Appropriated S/F								
	391.3	394.1	398.0	394.1		3.9		**398.0**
Kinship Care								
General Funds	70.0	70.0	70.0	70.0				**70.0**
Appropriated S/F								
Non-Appropriated S/F								
	70.0	70.0	70.0	70.0				**70.0**
TOTAL								
General Funds	10,754.3	10,938.2	11,208.6	11,007.5		-72.8		**10,934.7**
Appropriated S/F	164.4	663.1	663.1	663.1				**663.1**
Non-Appropriated S/F	18,519.8	12,742.4	12,742.4	12,742.4				**12,742.4**
	29,438.5	24,343.7	24,614.1	24,413.0		-72.8		**24,340.2**
IPU REVENUES								
General Funds								
Appropriated S/F	237.0	663.1	663.1	663.1				**663.1**
Non-Appropriated S/F	18,731.1	12,801.7	12,801.7	12,801.7				**12,801.7**
	18,968.1	13,464.8	13,464.8	13,464.8				**13,464.8**
POSITIONS								
General Funds	103.3	104.3	103.3	104.3		-1.0		**103.3**
Appropriated S/F								
Non-Appropriated S/F	16.3	16.3	16.3	16.3				**16.3**
	119.6	120.6	119.6	120.6		-1.0		**119.6**

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

*Do not recommend inflation and volume adjustment of $145.8 in Emergency Assistance.

*Recommend structural changes of ($72.8) in Personnel Costs and (1.0) FTE Deputy Principal Assistant to Administration, Office of the Secretary (35-01-10) to reflect workload; and ($21.6) in Contractual Services, $1.3 in Community Food Program, $16.4 in Emergency Assistance, and $3.9 in Family Support to reflect a technical adjustment.

*Do not recommend enhancement of $128.1 in Contractual Services.

HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
VOLUNTEER SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-12-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-3.5							
	-3.5							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-3.5							
	-3.5							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-3.5							
	-3.5							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*This Internal Program Unit was reallocated to State Service Centers (35-12-30) in the Fiscal Year 2013 Budget Act.

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
APPROPRIATION UNIT SUMMARY

35-14-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Aging & Adults w/ Disabilities								
General Funds	54.3	64.8	64.8	**64.8**	11,179.4	11,886.1	14,474.2	**11,927.9**
Appropriated S/F	0.5	0.5	0.5	**0.5**	1,061.1	1,406.1	1,406.1	**1,406.1**
Non-Appropriated S/F	28.1	28.6	28.6	**28.6**	10,556.2	12,995.2	12,995.2	**12,995.2**
	82.9	93.9	93.9	**93.9**	22,796.7	26,287.4	28,875.5	**26,329.2**
Hospital for the Chronically Ill								
General Funds	463.3	456.3	456.3	**456.3**	31,474.7	30,068.5	30,383.5	**30,383.5**
Appropriated S/F					1,379.7	2,563.4	2,492.9	**2,492.9**
Non-Appropriated S/F					2,252.4	5,162.8	5,162.8	**5,162.8**
	463.3	456.3	456.3	**456.3**	35,106.8	37,794.7	38,039.2	**38,039.2**
Emily Bissell								
General Funds	149.8	141.8	141.8	**141.8**	10,456.5	10,216.2	10,317.8	**10,317.8**
Appropriated S/F					179.1	144.4	234.9	**234.9**
Non-Appropriated S/F					716.0			
	149.8	141.8	141.8	**141.8**	11,351.6	10,360.6	10,552.7	**10,552.7**
Governor Bacon								
General Funds	135.0	136.0	136.0	**136.0**	8,848.3	8,830.8	8,924.3	**8,924.3**
Appropriated S/F						25.0	5.0	**5.0**
Non-Appropriated S/F					788.9			
	135.0	136.0	136.0	**136.0**	9,637.2	8,855.8	8,929.3	**8,929.3**
TOTAL								
General Funds	802.4	798.9	798.9	**798.9**	61,958.9	61,001.6	64,099.8	**61,553.5**
Appropriated S/F	0.5	0.5	0.5	**0.5**	2,619.9	4,138.9	4,138.9	**4,138.9**
Non-Appropriated S/F	28.1	28.6	28.6	**28.6**	14,313.5	18,158.0	18,158.0	**18,158.0**
	831.0	828.0	828.0	**828.0**	78,892.3	83,298.5	86,396.7	**83,850.4**

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY

35-14-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,746.3	3,419.5	3,461.3	3,461.3				**3,461.3**
Appropriated S/F								
Non-Appropriated S/F	1,719.0	3,260.9	3,260.9	3,260.9				**3,260.9**
	5,465.3	6,680.4	6,722.2	6,722.2				**6,722.2**
Travel								
General Funds	0.8	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F	31.6	27.6	27.6	27.6				**27.6**
	32.4	28.4	28.4	28.4				**28.4**
Contractual Services								
General Funds	6,077.2	7,255.1	9,801.4	7,255.1				**7,255.1**
Appropriated S/F								
Non-Appropriated S/F	8,709.2	9,536.6	9,536.6	9,536.6				**9,536.6**
	14,786.4	16,791.7	19,338.0	16,791.7				**16,791.7**
Energy								
General Funds	10.4	12.9	12.9	12.9				**12.9**
Appropriated S/F								
Non-Appropriated S/F	5.8	5.4	5.4	5.4				**5.4**
	16.2	18.3	18.3	18.3				**18.3**
Supplies and Materials								
General Funds	46.8	45.8	45.8	45.8				**45.8**
Appropriated S/F								
Non-Appropriated S/F	90.6	137.8	137.8	137.8				**137.8**
	137.4	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**
Operations								
General Funds	145.6							
Appropriated S/F								
Non-Appropriated S/F								
	145.6							
Nutrition Program								
General Funds	789.9	789.9	789.9	789.9				**789.9**
Appropriated S/F								
Non-Appropriated S/F								
	789.9	789.9	789.9	789.9				**789.9**

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY

35-14-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Long Term Care								
General Funds	249.1	249.1	249.1	249.1				**249.1**
Appropriated S/F								
Non-Appropriated S/F								
	249.1	249.1	249.1	249.1				**249.1**
Community Based Services								
General Funds	3.3	3.0	3.0	3.0				**3.0**
Appropriated S/F	32.5	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	35.8	503.0	503.0	503.0				**503.0**
Tobacco: Attendant Care								
General Funds								
Appropriated S/F	810.5	686.1	686.1	686.1				**686.1**
Non-Appropriated S/F								
	810.5	686.1	686.1	686.1				**686.1**
Tobacco: Caregivers Support								
General Funds								
Appropriated S/F	175.9	160.8	160.8	160.8				**160.8**
Non-Appropriated S/F								
	175.9	160.8	160.8	160.8				**160.8**
Respite Care								
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**
Tobacco: Respite Care								
General Funds								
Appropriated S/F	40.3	18.1	18.1	18.1				**18.1**
Non-Appropriated S/F								
	40.3	18.1	18.1	18.1				**18.1**
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F	1.9	26.1	26.1	26.1				**26.1**
Non-Appropriated S/F								
	1.9	26.1	26.1	26.1				**26.1**
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	11,179.4	11,886.1	14,474.2	11,927.9				**11,927.9**
Appropriated S/F	1,061.1	1,406.1	1,406.1	1,406.1				**1,406.1**
Non-Appropriated S/F	10,556.2	12,995.2	12,995.2	12,995.2				**12,995.2**
	22,796.7	26,287.4	28,875.5	26,329.2				**26,329.2**

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY

35-14-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	31.4	1,541.5	1,541.5	1,541.5				**1,541.5**
Non-Appropriated S/F	10,524.8	14,495.3	14,495.3	14,495.3				**14,495.3**
	10,556.2	16,036.8	16,036.8	16,036.8				**16,036.8**
POSITIONS								
General Funds	54.3	64.8	64.8	64.8				**64.8**
Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
Non-Appropriated S/F	28.1	28.6	28.6	28.6				**28.6**
	82.9	93.9	93.9	93.9				**93.9**

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

*Do not recommend enhancement of $2,146.3 in Contractual Services.

*Do not recommend one-time of $400.0 in Contractual Services.

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
HOSPITAL FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY

35-14-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	26,042.8	24,326.6	24,641.6	24,641.6				**24,641.6**
Appropriated S/F								
Non-Appropriated S/F								
	26,042.8	24,326.6	24,641.6	24,641.6				**24,641.6**
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	2,930.4	2,784.8	2,784.8	2,784.8				**2,784.8**
Appropriated S/F								
Non-Appropriated S/F	2,078.5	4,834.7	4,834.7	4,834.7				**4,834.7**
	5,008.9	7,619.5	7,619.5	7,619.5				**7,619.5**
Energy								
General Funds	1,001.2	1,522.4	1,522.4	1,522.4				**1,522.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,001.2	1,522.4	1,522.4	1,522.4				**1,522.4**
Supplies and Materials								
General Funds	1,462.0	1,401.4	1,401.4	1,401.4				**1,401.4**
Appropriated S/F								
Non-Appropriated S/F	162.5	244.3	244.3	244.3				**244.3**
	1,624.5	1,645.7	1,645.7	1,645.7				**1,645.7**
Capital Outlay								
General Funds	38.1	33.1	33.1	33.1				**33.1**
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				**3.0**
	38.1	36.1	36.1	36.1				**36.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.4	80.8	80.8	80.8				**80.8**
	11.4	80.8	80.8	80.8				**80.8**
LT Care Prospective Payment								
General Funds								
Appropriated S/F		69.5	59.5	69.5		-10.0		**59.5**
Non-Appropriated S/F								
		69.5	59.5	69.5		-10.0		**59.5**
IV Therapy								
General Funds								
Appropriated S/F	445.1	459.1	459.1	459.1				**459.1**
Non-Appropriated S/F								
	445.1	459.1	459.1	459.1				**459.1**

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
HOSPITAL FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY

35-14-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Medicare Part D								
General Funds								
Appropriated S/F	879.2	2,009.8	1,824.3	2,009.8		-185.5		**1,824.3**
Non-Appropriated S/F								
	879.2	2,009.8	1,824.3	2,009.8		-185.5		**1,824.3**
Hospice								
General Funds								
Appropriated S/F	4.3	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	4.3	25.0	25.0	25.0				**25.0**
Medicare Part C - DHCI								
General Funds								
Appropriated S/F	51.1		125.0			125.0		**125.0**
Non-Appropriated S/F								
	51.1		125.0			125.0		**125.0**
TOTAL								
General Funds	31,474.7	30,068.5	30,383.5	30,383.5				**30,383.5**
Appropriated S/F	1,379.7	2,563.4	2,492.9	2,563.4		-70.5		**2,492.9**
Non-Appropriated S/F	2,252.4	5,162.8	5,162.8	5,162.8				**5,162.8**
	35,106.8	37,794.7	38,039.2	38,109.7		-70.5		**38,039.2**
IPU REVENUES								
General Funds	12,960.2	48,169.5	48,169.5	48,169.5				**48,169.5**
Appropriated S/F	1,547.8	3,322.0	3,322.0	3,322.0				**3,322.0**
Non-Appropriated S/F	2,219.0	6,255.5	6,255.5	6,255.5				**6,255.5**
	16,727.0	57,747.0	57,747.0	57,747.0				**57,747.0**
POSITIONS								
General Funds	463.3	456.3	456.3	456.3				**456.3**
Appropriated S/F								
Non-Appropriated S/F								
	463.3	456.3	456.3	456.3				**456.3**

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

*Recommend structural changes of ($10.0) ASF in Long Term Care Prospective Payment, ($115.0) ASF in Medicare Part D, and $125.0 ASF in Medicare Part C - DHCI to reflect projected expenditures; and ($70.5) ASF in Medicare Part D to Emily Bissell (35-14-30) to reflect projected expenditures.

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY

35-14-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	8,373.4	8,148.1	8,249.7	8,249.7				**8,249.7**
Appropriated S/F								
Non-Appropriated S/F								
	8,373.4	8,148.1	8,249.7	8,249.7				**8,249.7**
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	1,202.4	1,257.2	1,257.2	1,257.2				**1,257.2**
Appropriated S/F								
Non-Appropriated S/F	680.5							
	1,882.9	1,257.2	1,257.2	1,257.2				**1,257.2**
Energy								
General Funds	293.0	309.7	309.7	309.7				**309.7**
Appropriated S/F								
Non-Appropriated S/F								
	293.0	309.7	309.7	309.7				**309.7**
Supplies and Materials								
General Funds	570.3	481.8	481.8	481.8				**481.8**
Appropriated S/F								
Non-Appropriated S/F	30.3							
	600.6	481.8	481.8	481.8				**481.8**
Capital Outlay								
General Funds	17.2	18.8	18.8	18.8				**18.8**
Appropriated S/F								
Non-Appropriated S/F								
	17.2	18.8	18.8	18.8				**18.8**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.2							
	5.2							
LT Care Prospective Payment								
General Funds								
Appropriated S/F		44.5	10.0	44.5		-34.5		**10.0**
Non-Appropriated S/F								
		44.5	10.0	44.5		-34.5		**10.0**
IV Therapy								
General Funds								
Appropriated S/F	97.4	99.9	99.9	99.9				**99.9**
Non-Appropriated S/F								
	97.4	99.9	99.9	99.9				**99.9**

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY

35-14-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Medicare Part C - EPBH								
General Funds								
Appropriated S/F	81.7		125.0			125.0		**125.0**
Non-Appropriated S/F								
	81.7		125.0			125.0		**125.0**
TOTAL								
General Funds	10,456.5	10,216.2	10,317.8	10,317.8				**10,317.8**
Appropriated S/F	179.1	144.4	234.9	144.4		90.5		**234.9**
Non-Appropriated S/F	716.0							
	11,351.6	10,360.6	10,552.7	10,462.2		90.5		**10,552.7**
IPU REVENUES								
General Funds	4,364.0							
Appropriated S/F	190.2	144.4	234.9	234.9				**234.9**
Non-Appropriated S/F	711.5							
	5,265.7	144.4	234.9	234.9				**234.9**
POSITIONS								
General Funds	149.8	141.8	141.8	141.8				**141.8**
Appropriated S/F								
Non-Appropriated S/F								
	149.8	141.8	141.8	141.8				**141.8**

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

*Recommend structural changes of ($34.5) ASF in Long Term Care Prospective Payment and $34.5 ASF in Medicare Part C - EPBH to reflect projected expenditures; $70.5 ASF in Medicare Part C - EPBH from Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures; and $20.0 ASF in Medicare Part C - EPBH from Governor Bacon (35-14-40) to reflect projected expenditures.

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY

35-14-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	7,605.9	7,631.2	7,724.7	7,724.7				**7,724.7**
Appropriated S/F								
Non-Appropriated S/F								
	7,605.9	7,631.2	7,724.7	7,724.7				**7,724.7**
Travel								
General Funds	0.1	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.3	0.3	0.3				**0.3**
Contractual Services								
General Funds	495.8	518.8	518.8	518.8				**518.8**
Appropriated S/F								
Non-Appropriated S/F	753.4							
	1,249.2	518.8	518.8	518.8				**518.8**
Energy								
General Funds	295.1	283.5	283.5	283.5				**283.5**
Appropriated S/F		25.0	5.0	25.0		-20.0		**5.0**
Non-Appropriated S/F								
	295.1	308.5	288.5	308.5		-20.0		**288.5**
Supplies and Materials								
General Funds	437.6	379.6	379.6	379.6				**379.6**
Appropriated S/F								
Non-Appropriated S/F	31.5							
	469.1	379.6	379.6	379.6				**379.6**
Capital Outlay								
General Funds	13.8	17.4	17.4	17.4				**17.4**
Appropriated S/F								
Non-Appropriated S/F								
	13.8	17.4	17.4	17.4				**17.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0							
	4.0							
TOTAL								
General Funds	8,848.3	8,830.8	8,924.3	8,924.3				**8,924.3**
Appropriated S/F		25.0	5.0	25.0		-20.0		**5.0**
Non-Appropriated S/F	788.9							
	9,637.2	8,855.8	8,929.3	8,949.3		-20.0		**8,929.3**

HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY

35-14-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	4,519.2							
Appropriated S/F		25.0	25.0	25.0				**25.0**
Non-Appropriated S/F	790.2							
	5,309.4	25.0	25.0	25.0				**25.0**
POSITIONS								
General Funds	135.0	136.0	136.0	136.0				**136.0**
Appropriated S/F								
Non-Appropriated S/F								
	135.0	136.0	136.0	136.0				**136.0**

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

*Recommend structural change of ($20.0) ASF in Energy to Emily Bissell (35-14-30) to reflect projected expenditures.

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
DEPARTMENT SUMMARY

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Management Support Services								
General Funds	163.9	165.9	184.8	**184.8**	17,174.7	18,530.9	21,580.6	**21,203.3**
Appropriated S/F	24.7	24.7	6.7	**6.7**	2,651.1	6,453.6	422.8	**422.8**
Non-Appropriated S/F	13.2	13.2	12.3	**12.3**	5,456.0	1,803.0	1,742.8	**1,742.8**
	201.8	203.8	203.8	**203.8**	25,281.8	26,787.5	23,746.2	**23,368.9**
Prevention & Behavioral Health Services								
General Funds	254.0	254.0	206.0	**206.0**	38,403.5	45,269.2	40,265.2	**39,935.5**
Appropriated S/F	26.5	25.5	72.5	**72.5**	13,599.8	12,484.9	18,603.0	**18,261.3**
Non-Appropriated S/F	6.0	4.0	4.0	**4.0**	4,595.8	6,589.9	3,690.3	**3,690.3**
	286.5	283.5	282.5	**282.5**	56,599.1	64,344.0	62,558.5	**61,887.1**
Youth Rehabilitative Services								
General Funds	349.0	346.0	369.0	**369.0**	37,245.2	39,681.7	42,273.6	**42,273.6**
Appropriated S/F	23.0	23.0			1,853.0	2,074.4		
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	1,391.3	1,229.6	965.0	**965.0**
	376.0	373.0	373.0	**373.0**	40,489.5	42,985.7	43,238.6	**43,238.6**
Family Services								
General Funds	285.9	288.9	295.9	**295.9**	46,381.5	50,226.2	52,482.5	**51,637.4**
Appropriated S/F	23.9	24.9	18.9	**18.9**	2,482.7	2,701.6	1,528.0	**2,043.0**
Non-Appropriated S/F	29.9	29.9	29.9	**29.9**	9,369.9	10,816.5	8,794.1	**8,794.1**
	339.7	343.7	344.7	**344.7**	58,234.1	63,744.3	62,804.6	**62,474.5**
TOTAL								
General Funds	1,052.8	1,054.8	1,055.7	**1,055.7**	139,204.9	153,708.0	156,601.9	**155,049.8**
Appropriated S/F	98.1	98.1	98.1	**98.1**	20,586.6	23,714.5	20,553.8	**20,727.1**
Non-Appropriated S/F	53.1	51.1	50.2	**50.2**	20,813.0	20,439.0	15,192.2	**15,192.2**
	1,204.0	1,204.0	1,204.0	**1,204.0**	180,604.5	197,861.5	192,347.9	**190,969.1**

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
DEPARTMENT SUMMARY

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					2,689.7	5,396.4		
Special Funds					-0.7			
SUBTOTAL					2,689.0	5,396.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					141,894.6	159,104.4	156,601.9	**155,049.8**
Special Funds					41,398.9	44,153.5	35,746.0	**35,919.3**
TOTAL					183,293.5	203,257.9	192,347.9	**190,969.1**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					2,648.2			
GRAND TOTAL								
General Funds					141,894.6	159,104.4	156,601.9	**155,049.8**
Special Funds					44,047.1	44,153.5	35,746.0	**35,919.3**
GRAND TOTAL					185,941.7	203,257.9	192,347.9	**190,969.1**
	(Reverted)				720.1			
	(Encumbering)				2,428.5			
	(Continuing)				2,967.9			

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

37-01-00	POSITIONS				DOLLARS			
Programs	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of the Secretary								
General Funds	5.0	6.0	9.0	**9.0**	807.3	810.8	1,410.7	**1,410.7**
Appropriated S/F	2.0	3.0			152.2	342.7		
Non-Appropriated S/F					24.3	151.0	138.0	**138.0**
	7.0	9.0	9.0	**9.0**	983.8	1,304.5	1,548.7	**1,548.7**
Office of the Director								
General Funds	20.5	21.5	23.5	**23.5**	1,805.9	2,041.9	2,376.9	**2,376.9**
Appropriated S/F	3.0	2.0			199.2	317.5		
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	2,300.7	249.2	200.0	**200.0**
	26.5	26.5	26.5	**26.5**	4,305.8	2,608.6	2,576.9	**2,576.9**
Fiscal Services								
General Funds	21.9	22.9	25.9	**25.9**	1,499.4	1,670.5	1,973.3	**1,973.3**
Appropriated S/F	7.2	7.2	4.2	**4.2**	475.2	454.9	171.4	**171.4**
Non-Appropriated S/F	7.0	7.0	7.0	**7.0**	371.0	437.0	411.0	**411.0**
	36.1	37.1	37.1	**37.1**	2,345.6	2,562.4	2,555.7	**2,555.7**
Facilities Management								
General Funds	15.2	14.2	16.2	**16.2**	2,536.8	3,082.6	3,326.6	**3,326.6**
Appropriated S/F	2.0	2.0			108.4	235.5		
Non-Appropriated S/F	0.8	0.8	0.8	**0.8**				
	18.0	17.0	17.0	**17.0**	2,645.2	3,318.1	3,326.6	**3,326.6**
Human Resources								
General Funds	18.0	17.0	19.0	**19.0**	1,350.6	1,314.7	1,482.6	**1,482.6**
Appropriated S/F	2.0	2.0			100.4	153.7		
Non-Appropriated S/F								
	20.0	19.0	19.0	**19.0**	1,451.0	1,468.4	1,482.6	**1,482.6**
Education Services								
General Funds	66.0	66.0	72.0	**72.0**	6,358.3	6,644.7	7,397.6	**7,189.1**
Appropriated S/F	6.0	6.0			517.3	484.6		
Non-Appropriated S/F					493.4	357.8	435.8	**435.8**
	72.0	72.0	72.0	**72.0**	7,369.0	7,487.1	7,833.4	**7,624.9**
Management Info Systems								
General Funds	17.3	18.3	19.2	**19.2**	2,816.4	2,965.7	3,612.9	**3,444.1**
Appropriated S/F	2.5	2.5	2.5	**2.5**	1,098.4	4,464.7	251.4	**251.4**
Non-Appropriated S/F	2.4	2.4	1.5	**1.5**	2,266.6	608.0	558.0	**558.0**
	22.2	23.2	23.2	**23.2**	6,181.4	8,038.4	4,422.3	**4,253.5**
TOTAL								
General Funds	163.9	165.9	184.8	**184.8**	17,174.7	18,530.9	21,580.6	**21,203.3**
Appropriated S/F	24.7	24.7	6.7	**6.7**	2,651.1	6,453.6	422.8	**422.8**
Non-Appropriated S/F	13.2	13.2	12.3	**12.3**	5,456.0	1,803.0	1,742.8	**1,742.8**
	201.8	203.8	203.8	**203.8**	25,281.8	26,787.5	23,746.2	**23,368.9**

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

37-01-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	776.3	781.7	1,003.9	788.9		215.0		**1,003.9**
Appropriated S/F	41.9	215.0		215.0		-215.0		
Non-Appropriated S/F								
	818.2	996.7	1,003.9	1,003.9		0.0		**1,003.9**
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	27.8	25.3	285.3	25.3		10.0	250.0	**285.3**
Appropriated S/F	8.1	10.0		10.0		-10.0		
Non-Appropriated S/F	21.3	138.0	138.0	138.0				**138.0**
	57.2	173.3	423.3	173.3		0.0	250.0	**423.3**
Supplies and Materials								
General Funds	2.2	2.8	9.8	2.8		7.0		**9.8**
Appropriated S/F	1.2	7.0		7.0		-7.0		
Non-Appropriated S/F	3.0	13.0						
	6.4	22.8	9.8	9.8		0.0		**9.8**
Agency Operations								
General Funds			8.6			8.6		**8.6**
Appropriated S/F	2.8	8.6		8.6		-8.6		
Non-Appropriated S/F								
	2.8	8.6	8.6	8.6		0.0		**8.6**
Services Integration								
General Funds			102.1			102.1		**102.1**
Appropriated S/F	98.2	102.1		102.1		-102.1		
Non-Appropriated S/F								
	98.2	102.1	102.1	102.1		0.0		**102.1**
TOTAL								
General Funds	807.3	810.8	1,410.7	818.0		342.7	250.0	**1,410.7**
Appropriated S/F	152.2	342.7		342.7		-342.7		
Non-Appropriated S/F	24.3	151.0	138.0	138.0				**138.0**
	983.8	1,304.5	1,548.7	1,298.7		0.0	250.0	**1,548.7**
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	21,750.2	342.7						
Non-Appropriated S/F	22.3	151.0	138.0	138.0				**138.0**
	21,772.7	493.7	138.0	138.0				**138.0**

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

37-01-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	5.0	6.0	9.0	9.0				**9.0**
Appropriated S/F	2.0	3.0						
Non-Appropriated S/F								
	7.0	9.0	9.0	9.0				**9.0**

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

*Base adjustments include 3.0 FTEs and (3.0) ASF FTEs to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of $215.0 in Personnel Costs, $10.0 in Contractual Services, $7.0 in Supplies and Materials, $8.6 in Agency Operations, and $102.1 in Services Integration from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and ($215.0) ASF in Personnel Costs, ($10.0) ASF in Contractual Services, ($7.0) ASF in Supplies and Materials, ($8.6) ASF in Agency Operations, and ($102.1) ASF in Services Integration to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend enhancement of $250.0 in Contractual Services to implement a child well-being assessment tool for all divisions.

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

37-01-15 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,544.1	1,782.8	1,986.6	1,800.3		186.3		**1,986.6**
Appropriated S/F	164.1	186.3		186.3		-186.3		
Non-Appropriated S/F	140.6	238.2	200.0	200.0				**200.0**
	1,848.8	2,207.3	2,186.6	2,186.6		0.0		**2,186.6**
Travel								
General Funds	1.9	2.0	11.8	2.0		9.8		**11.8**
Appropriated S/F	6.2	9.8		9.8		-9.8		
Non-Appropriated S/F								
	8.1	11.8	11.8	11.8		0.0		**11.8**
Contractual Services								
General Funds	256.6	252.4	363.8	252.4		111.4		**363.8**
Appropriated S/F	9.9	11.4		11.4		-11.4		
Non-Appropriated S/F	2,160.1	11.0						
	2,426.6	274.8	363.8	263.8		100.0		**363.8**
Supplies and Materials								
General Funds	3.3	4.7	8.3	4.7		3.6		**8.3**
Appropriated S/F	0.5	3.6		3.6		-3.6		
Non-Appropriated S/F								
	3.8	8.3	8.3	8.3		0.0		**8.3**
Agency Operations								
General Funds			6.4			6.4		**6.4**
Appropriated S/F		6.4		6.4		-6.4		
Non-Appropriated S/F								
		6.4	6.4	6.4		0.0		**6.4**
Maintenance & Restoration								
General Funds								
Appropriated S/F	18.5	100.0		100.0		-100.0		
Non-Appropriated S/F								
	18.5	100.0		100.0		-100.0		
TOTAL								
General Funds	1,805.9	2,041.9	2,376.9	2,059.4		317.5		**2,376.9**
Appropriated S/F	199.2	317.5		317.5		-317.5		
Non-Appropriated S/F	2,300.7	249.2	200.0	200.0				**200.0**
	4,305.8	2,608.6	2,576.9	2,576.9		0.0		**2,576.9**
IPU REVENUES								
General Funds								
Appropriated S/F		317.5						
Non-Appropriated S/F	140.6	249.2	200.0	200.0				**200.0**
	140.6	566.7	200.0	200.0				**200.0**

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

37-01-15 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	20.5	21.5	23.5	23.5				**23.5**
Appropriated S/F	3.0	2.0						
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

*Base adjustments include 2.0 FTEs (Senior Fiscal Management Analyst and Management Analyst III) and (2.0) ASF FTEs (Senior Fiscal Management Analyst and Management Analyst III) to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of $186.3 in Personnel Costs, $9.8 in Travel, $111.4 in Contractual Services, $3.6 in Supplies and Materials, and $6.4 in Agency Operations from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and ($186.3) ASF in Personnel Costs, ($9.8) ASF in Travel, ($11.4) ASF in Contractual Services, ($3.6) ASF in Supplies and Materials, ($6.4) ASF in Agency Operations, and ($100.0) ASF in Maintenance and Restoration to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

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

37-01-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,406.4	1,587.2	1,836.5	1,606.5		230.0		**1,836.5**
Appropriated S/F	432.9	401.4	171.4	401.4		-230.0		**171.4**
Non-Appropriated S/F	357.0	351.0	351.0	351.0				**351.0**
	2,196.3	2,339.6	2,358.9	2,358.9		0.0		**2,358.9**
Travel								
General Funds			4.0			4.0		**4.0**
Appropriated S/F	1.5	4.0		4.0		-4.0		
Non-Appropriated S/F								
	1.5	4.0	4.0	4.0		0.0		**4.0**
Contractual Services								
General Funds	23.0	21.6	21.6	21.6				**21.6**
Appropriated S/F	16.2							
Non-Appropriated S/F	14.0	86.0	60.0	60.0				**60.0**
	53.2	107.6	81.6	81.6				**81.6**
Supplies and Materials								
General Funds	7.7	7.6	14.1	7.6		6.5		**14.1**
Appropriated S/F	4.2	6.5		6.5		-6.5		
Non-Appropriated S/F								
	11.9	14.1	14.1	14.1		0.0		**14.1**
Other Items								
General Funds	12.5							
Appropriated S/F								
Non-Appropriated S/F								
	12.5							
Agency Operations								
General Funds			43.0			43.0		**43.0**
Appropriated S/F	20.4	43.0		43.0		-43.0		
Non-Appropriated S/F								
	20.4	43.0	43.0	43.0		0.0		**43.0**
K-5 Early Intervention								
General Funds		54.1	54.1	54.1				**54.1**
Appropriated S/F								
Non-Appropriated S/F								
		54.1	54.1	54.1				**54.1**
Student Discipline Program								
General Funds	49.8							
Appropriated S/F								
Non-Appropriated S/F								
	49.8							
TOTAL								
General Funds	1,499.4	1,670.5	1,973.3	1,689.8		283.5		**1,973.3**
Appropriated S/F	475.2	454.9	171.4	454.9		-283.5		**171.4**
Non-Appropriated S/F	371.0	437.0	411.0	411.0				**411.0**
	2,345.6	2,562.4	2,555.7	2,555.7		0.0		**2,555.7**

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

37-01-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		454.9	171.4	171.4				**171.4**
Non-Appropriated S/F	370.9	437.0	411.0	411.0				**411.0**
	370.9	891.9	582.4	582.4				**582.4**
POSITIONS								
General Funds	21.9	22.9	25.9	25.9				**25.9**
Appropriated S/F	7.2	7.2	4.2	4.2				**4.2**
Non-Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
	36.1	37.1	37.1	37.1				**37.1**

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

*Base adjustments include 3.0 FTEs and (3.0) ASF FTEs to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of $230.0 in Personnel Costs, $4.0 in Travel, $6.5 in Supplies and Materials, and $43.0 in Agency Operations from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and ($230.0) ASF in Personnel Costs, ($4.0) ASF in Travel, ($6.5) ASF in Supplies and Materials, and ($43.0) ASF in Agency Operations to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

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

37-01-25 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	777.6	942.1	1,127.5	950.6		176.9		**1,127.5**
Appropriated S/F	96.4	176.9		176.9		-176.9		
Non-Appropriated S/F								
	874.0	1,119.0	1,127.5	1,127.5		0.0		**1,127.5**
Travel								
General Funds			0.9			0.9		**0.9**
Appropriated S/F	0.1	0.9		0.9		-0.9		
Non-Appropriated S/F								
	0.1	0.9	0.9	0.9		0.0		**0.9**
Contractual Services								
General Funds	1,657.5	1,961.5	2,041.5	1,961.5		80.0		**2,041.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,657.5	1,961.5	2,041.5	1,961.5		80.0		**2,041.5**
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	101.7	157.4	89.2	157.4		-68.2		**89.2**
Appropriated S/F	0.5	11.8		11.8		-11.8		
Non-Appropriated S/F								
	102.2	169.2	89.2	169.2		-80.0		**89.2**
Capital Outlay								
General Funds			7.0			7.0		**7.0**
Appropriated S/F	5.7	7.0		7.0		-7.0		
Non-Appropriated S/F								
	5.7	7.0	7.0	7.0		0.0		**7.0**
Agency Operations								
General Funds			38.9			38.9		**38.9**
Appropriated S/F	5.7	38.9		38.9		-38.9		
Non-Appropriated S/F								
	5.7	38.9	38.9	38.9		0.0		**38.9**
TOTAL								
General Funds	2,536.8	3,082.6	3,326.6	3,091.1		235.5		**3,326.6**
Appropriated S/F	108.4	235.5		235.5		-235.5		
Non-Appropriated S/F								
	2,645.2	3,318.1	3,326.6	3,326.6		0.0		**3,326.6**

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

37-01-25 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds	0.2							
Appropriated S/F		235.5						
Non-Appropriated S/F								
	0.2	235.5						
POSITIONS								
General Funds	15.2	14.2	16.2	16.2				**16.2**
Appropriated S/F	2.0	2.0						
Non-Appropriated S/F	0.8	0.8	0.8	0.8				**0.8**
	18.0	17.0	17.0	17.0				**17.0**

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

*Base adjustments include 2.0 FTEs (Physical Plant Maintenance/Trades Mechanic I and Physical Plant Maintenance/Trades Mechanic III) and (2.0) ASF FTEs (Physical Plant Maintenance/Trades Mechanic I and Physical Plant Maintenance/Trades Mechanic III) to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of $176.9 in Personnel Costs, $0.9 in Travel, $11.8 in Supplies and Materials, $7.0 in Capital Outlay, and $38.9 in Agency Operations from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($176.9) ASF in Personnel Costs, ($0.9) ASF in Travel, ($11.8) ASF in Supplies and Materials, ($7.0) ASF in Capital Outlay, and ($38.9) ASF in Agency Operations to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and $80.0 in Contractual Services and ($80.0) in Supplies and Materials to reflect projected expenditures.

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

37-01-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,277.4	1,237.6	1,338.5	1,251.8		86.7		**1,338.5**
Appropriated S/F	83.5	86.7		86.7		-86.7		
Non-Appropriated S/F								
	1,360.9	1,324.3	1,338.5	1,338.5		0.0		**1,338.5**
Travel								
General Funds			4.0			4.0		**4.0**
Appropriated S/F	1.4	4.0		4.0		-4.0		
Non-Appropriated S/F								
	1.4	4.0	4.0	4.0		0.0		**4.0**
Contractual Services								
General Funds	64.2	69.2	69.2	69.2				**69.2**
Appropriated S/F								
Non-Appropriated S/F								
	64.2	69.2	69.2	69.2				**69.2**
Supplies and Materials								
General Funds	6.7	5.6	8.6	5.6		3.0		**8.6**
Appropriated S/F	0.6	3.0		3.0		-3.0		
Non-Appropriated S/F								
	7.3	8.6	8.6	8.6		0.0		**8.6**
Capital Outlay								
General Funds	2.3	2.3	2.3	2.3				**2.3**
Appropriated S/F								
Non-Appropriated S/F								
	2.3	2.3	2.3	2.3				**2.3**
Agency Operations								
General Funds			60.0			60.0		**60.0**
Appropriated S/F	14.9	60.0		60.0		-60.0		
Non-Appropriated S/F								
	14.9	60.0	60.0	60.0		0.0		**60.0**
TOTAL								
General Funds	1,350.6	1,314.7	1,482.6	1,328.9		153.7		**1,482.6**
Appropriated S/F	100.4	153.7		153.7		-153.7		
Non-Appropriated S/F								
	1,451.0	1,468.4	1,482.6	1,482.6		0.0		**1,482.6**
IPU REVENUES								
General Funds								
Appropriated S/F		153.7						
Non-Appropriated S/F								
		153.7						

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

37-01-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	18.0	17.0	19.0	19.0				**19.0**
Appropriated S/F	2.0	2.0						
Non-Appropriated S/F								
	20.0	19.0	19.0	19.0				**19.0**

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

*Base adjustments include 2.0 FTEs (Human Resources Specialist III and Human Resources Technician) and (2.0) ASF FTEs (Human Resources Specialist III and Human Resources Technician) to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of $86.7 in Personnel Costs, $4.0 in Travel, $3.0 in Supplies and Materials, and $60.0 in Agency Operations from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and ($86.7) ASF in Personnel Costs, ($4.0) ASF in Travel, ($3.0) ASF in Supplies and Materials, and ($60.0) ASF in Agency Operations to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

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

37-01-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,183.6	6,469.6	6,942.4	6,529.4		413.0		**6,942.4**
Appropriated S/F	463.0	413.0		413.0		-413.0		
Non-Appropriated S/F	117.1	107.1	107.1	107.1				**107.1**
	6,763.7	6,989.7	7,049.5	7,049.5		0.0		**7,049.5**
Travel								
General Funds			2.0			2.0		**2.0**
Appropriated S/F	1.4	2.0		2.0		-2.0		
Non-Appropriated S/F		1.3	1.3	1.3				**1.3**
	1.4	3.3	3.3	3.3		0.0		**3.3**
Contractual Services								
General Funds	97.2	100.2	280.3	100.2		31.6		**131.8**
Appropriated S/F	32.4	31.6		31.6		-31.6		
Non-Appropriated S/F	320.7	208.0	286.0	286.0				**286.0**
	450.3	339.8	566.3	417.8		0.0		**417.8**
Supplies and Materials								
General Funds	60.0	57.4	125.4	57.4		38.0		**95.4**
Appropriated S/F	20.5	38.0		38.0		-38.0		
Non-Appropriated S/F	55.6	26.5	26.5	26.5				**26.5**
	136.1	121.9	151.9	121.9		0.0		**121.9**
Capital Outlay								
General Funds	17.5	17.5	47.5	17.5				**17.5**
Appropriated S/F								
Non-Appropriated S/F		14.9	14.9	14.9				**14.9**
	17.5	32.4	62.4	32.4				**32.4**
TOTAL								
General Funds	6,358.3	6,644.7	7,397.6	6,704.5		484.6		**7,189.1**
Appropriated S/F	517.3	484.6		484.6		-484.6		
Non-Appropriated S/F	493.4	357.8	435.8	435.8				**435.8**
	7,369.0	7,487.1	7,833.4	7,624.9		0.0		**7,624.9**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F		484.6						
Non-Appropriated S/F	494.1	357.8	435.8	435.8				**435.8**
	494.2	842.4	435.8	435.8				**435.8**
POSITIONS								
General Funds	66.0	66.0	72.0	72.0				**72.0**
Appropriated S/F	6.0	6.0						
Non-Appropriated S/F								
	72.0	72.0	72.0	72.0				**72.0**

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

37-01-40					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Base adjustments include 6.0 FTEs and (6.0) ASF FTEs to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of $413.0 in Personnel Costs, $2.0 in Travel, $31.6 in Contractual Services, and $38.0 in Supplies and Materials from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and ($413.0) ASF in Personnel Costs, ($2.0) ASF in Travel, ($31.6) ASF in Contractual Services, and ($38.0) ASF in Supplies and Materials to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Do not recommend enhancements of $148.5 in Contractual Services, $30.0 in Supplies and Materials, and $30.0 in Capital Outlay.

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFO SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY

37-01-50 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,500.3	1,695.9	1,711.0	1,711.0				**1,711.0**
Appropriated S/F	189.7	251.4	251.4	251.4				**251.4**
Non-Appropriated S/F	142.5	190.0	140.0	140.0				**140.0**
	1,832.5	2,137.3	2,102.4	2,102.4				**2,102.4**
Travel								
General Funds			1.0			1.0		**1.0**
Appropriated S/F	0.8	1.0		1.0		-1.0		
Non-Appropriated S/F								
	0.8	1.0	1.0	1.0		0.0		**1.0**
Contractual Services								
General Funds	665.3	602.5	1,014.7	602.5		412.2		**1,014.7**
Appropriated S/F	256.0	412.2		412.2		-412.2		
Non-Appropriated S/F	2,124.1	418.0	418.0	418.0				**418.0**
	3,045.4	1,432.7	1,432.7	1,432.7		0.0		**1,432.7**
Supplies and Materials								
General Funds	24.2	20.7	20.7	20.7				**20.7**
Appropriated S/F								
Non-Appropriated S/F								
	24.2	20.7	20.7	20.7				**20.7**
Capital Outlay								
General Funds			20.0			20.0		**20.0**
Appropriated S/F	20.0	20.0		20.0		-20.0		
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0		0.0		**20.0**
Agency Operations								
General Funds			30.1			30.1		**30.1**
Appropriated S/F	631.9	30.1		30.1		-30.1		
Non-Appropriated S/F								
	631.9	30.1	30.1	30.1		0.0		**30.1**
MIS Development								
General Funds	626.6	646.6	815.4	646.6				**646.6**
Appropriated S/F								
Non-Appropriated S/F								
	626.6	646.6	815.4	646.6				**646.6**
Family and Child Tracking System II Dev								
General Funds								
Appropriated S/F		3,750.0						
Non-Appropriated S/F								
		3,750.0						
TOTAL								
General Funds	2,816.4	2,965.7	3,612.9	2,980.8		463.3		**3,444.1**
Appropriated S/F	1,098.4	4,464.7	251.4	714.7		-463.3		**251.4**
Non-Appropriated S/F	2,266.6	608.0	558.0	558.0				**558.0**
	6,181.4	8,038.4	4,422.3	4,253.5		0.0		**4,253.5**

SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFO SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY

37-01-50 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds	0.1							
Appropriated S/F		4,464.7	251.4	251.4				**251.4**
Non-Appropriated S/F	2,266.7	608.0	558.0	558.0				**558.0**
	2,266.8	5,072.7	809.4	809.4				**809.4**
POSITIONS								
General Funds	17.3	18.3	19.2	19.2				**19.2**
Appropriated S/F	2.5	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	2.4	2.4	1.5	1.5				**1.5**
	22.2	23.2	23.2	23.2				**23.2**

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

*Base adjustments include 0.9 FTE and (0.9) NSF FTE to switch fund position to address critical workforce needs; and ($3,750.0) ASF in Family and Child Tracking System II to reflect one-time expenditures associated with the system upgrade.

*Recommend structural changes of $1.0 in Travel, $412.2 in Contractual Services, $20.0 in Capital Outlay, and $30.1 in Agency Operations from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and ($1.0) ASF in Travel, ($412.2) ASF in Contractual Services, ($20.0) ASF in Capital Outlay, and ($30.1) ASF in Agency Operations to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Do not recommend enhancement of $168.8 in MIS Development.

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

37-04-00	POSITIONS				DOLLARS			
Programs	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Managed Care Organization								
General Funds	90.0	92.0	49.0	**49.0**	8,141.2	8,802.3	4,651.1	**4,424.2**
Appropriated S/F	19.5	20.5	63.5	**63.5**	1,427.4	1,821.0	6,270.9	**5,929.2**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	2,886.1	4,724.2	2,079.2	**2,079.2**
	110.5	113.5	113.5	**113.5**	12,454.7	15,347.5	13,001.2	**12,432.6**
Prevention/Early Intervention								
General Funds	68.0	67.0	66.0	**66.0**	5,463.8	11,009.1	10,620.6	**10,517.8**
Appropriated S/F	7.0	5.0	5.0	**5.0**	696.1	740.8	1,287.3	**1,287.3**
Non-Appropriated S/F	5.0	3.0	3.0	**3.0**	1,274.2	1,194.5	999.9	**999.9**
	80.0	75.0	74.0	**74.0**	7,434.1	12,944.4	12,907.8	**12,805.0**
Periodic Treatment								
General Funds	28.0	23.0	19.0	**19.0**	11,729.2	11,489.4	10,976.7	**10,976.7**
Appropriated S/F			4.0	**4.0**	3,890.9	3,710.2	4,831.9	**4,831.9**
Non-Appropriated S/F					384.9	551.2	551.2	**551.2**
	28.0	23.0	23.0	**23.0**	16,005.0	15,750.8	16,359.8	**16,359.8**
24 Hour Treatment								
General Funds	68.0	72.0	72.0	**72.0**	13,069.3	13,968.4	14,016.8	**14,016.8**
Appropriated S/F					7,585.4	6,212.9	6,212.9	**6,212.9**
Non-Appropriated S/F					50.6	120.0	60.0	**60.0**
	68.0	72.0	72.0	**72.0**	20,705.3	20,301.3	20,289.7	**20,289.7**
TOTAL								
General Funds	254.0	254.0	206.0	**206.0**	38,403.5	45,269.2	40,265.2	**39,935.5**
Appropriated S/F	26.5	25.5	72.5	**72.5**	13,599.8	12,484.9	18,603.0	**18,261.3**
Non-Appropriated S/F	6.0	4.0	4.0	**4.0**	4,595.8	6,589.9	3,690.3	**3,690.3**
	286.5	283.5	282.5	**282.5**	56,599.1	64,344.0	62,558.5	**61,887.1**

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

37-04-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,720.6	7,213.7	4,421.4	7,285.5		-2,864.1		**4,421.4**
Appropriated S/F	1,199.1	1,528.7	4,392.8	1,528.7		2,522.4		**4,051.1**
Non-Appropriated S/F		120.3						
	7,919.7	8,862.7	8,814.2	8,814.2		-341.7		**8,472.5**
Travel								
General Funds	2.1	1.8	0.9	1.8		-0.9		**0.9**
Appropriated S/F	7.7	8.4	9.3	8.4		0.9		**9.3**
Non-Appropriated S/F	24.5	28.1	28.1	28.1				**28.1**
	34.3	38.3	38.3	38.3		0.0		**38.3**
Contractual Services								
General Funds	1,353.3	1,515.0	226.9	1,515.0		-1,515.0		
Appropriated S/F	194.9	243.2	1,758.2	243.2		1,515.0		**1,758.2**
Non-Appropriated S/F	2,792.4	4,542.7	2,019.1	2,019.1				**2,019.1**
	4,340.6	6,300.9	4,004.2	3,777.3		0.0		**3,777.3**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8							
	0.8							
Supplies and Materials								
General Funds	65.2	71.8	1.9	71.8		-69.9		**1.9**
Appropriated S/F	23.5	24.7	94.6	24.7		69.9		**94.6**
Non-Appropriated S/F	65.7	32.0	32.0	32.0				**32.0**
	154.4	128.5	128.5	128.5		0.0		**128.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.7	1.1						
	2.7	1.1						
MIS Maintenance								
General Funds								
Appropriated S/F	2.2	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F								
	2.2	16.0	16.0	16.0				**16.0**
TOTAL								
General Funds	8,141.2	8,802.3	4,651.1	8,874.1		-4,449.9		**4,424.2**
Appropriated S/F	1,427.4	1,821.0	6,270.9	1,821.0		4,108.2		**5,929.2**
Non-Appropriated S/F	2,886.1	4,724.2	2,079.2	2,079.2				**2,079.2**
	12,454.7	15,347.5	13,001.2	12,774.3		-341.7		**12,432.6**

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

37-04-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds	0.5							
Appropriated S/F		1,821.0	6,270.9	6,270.9				**6,270.9**
Non-Appropriated S/F	2,883.0	4,724.2	2,079.2	2,079.2				**2,079.2**
	2,883.5	6,545.2	8,350.1	8,350.1				**8,350.1**
POSITIONS								
General Funds	90.0	92.0	49.0	49.0				**49.0**
Appropriated S/F	19.5	20.5	63.5	63.5				**63.5**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	110.5	113.5	113.5	113.5				**113.5**

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

*Base adjustments include (43.0) FTEs and 43.0 ASF FTEs to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of ($215.0) in Personnel Costs, ($120.7) in Contractual Services, and ($7.0) in Supplies and Materials to Management Support Services, Office of the Secretary (37-01-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; $215.0 ASF in Personnel Costs, $120.7 ASF in Contractual Services, and $7.0 ASF in Supplies and Materials from Management Support Services, Office of the Secretary (37-01-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($186.3) in Personnel Costs, ($127.6) in Contractual Services, and ($3.6) in Supplies and Materials to Management Support Services, Office of the Director (37-01-15) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; $186.3 ASF in Personnel Costs, $127.6 ASF in Contractual Services, and $3.6 ASF in Supplies and Materials from Management Support Services, Office of the Director (37-01-15) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($230.0) in Personnel Costs, ($47.0) in Contractual Services, and ($6.5) in Supplies and Materials to Management Support Services, Fiscal Services (37-01-20) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; $230.0 ASF in Personnel Costs, $47.0 ASF in Contractual Services, and $6.5 ASF in Supplies and Materials from Management Support Services, Fiscal Services (37-01-20) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($176.9) in Personnel Costs, ($0.9) in Travel, ($45.9) in Contractual Services, and ($11.8) in Supplies and Materials to Management Support Services, Facilities Management (37 -01-25) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; $176.9 ASF in Personnel Costs, $0.9 ASF in Travel, $45.9 ASF in Contractual Services, and $11.8 ASF in Supplies and Materials from Management Support Services, Facilities Management (37-01-25) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($86.7) in Personnel Costs, ($64.0) in Contractual Services, and ($3.0) in Supplies and Materials to Management Support Services, Human Resources (37-01-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services;

$86.7 ASF in Personnel Costs, $64.0 ASF in Contractual Services, and $3.0 ASF in Supplies and Materials from Management Support Services, Human Resources (37-01-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($413.0) in Personnel Costs, ($33.6) in Contractual Services, and ($38.0) in Supplies and Materials to Management Support Services, Education Services (37-01-40) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; $413.0 ASF in Personnel Costs, $33.6 ASF in Contractual Services, and $38.0 ASF in Supplies and Materials from Management Support Services, Education Services (37-01-40) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($136.9) in Personnel Costs and ($3.3) in Contractual Services to Youth Rehabilitative Services, Office of the Director (37-05-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; $136.9 ASF in Personnel Costs and $3.3 ASF in Contractual Services from Youth Rehabilitative Services, Office of the Director (37-05-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($512.2) in Personnel Costs and ($121.1) in Contractual Services to Youth Rehabilitative Services, Community Services (37-05-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; $512.2 ASF in Personnel Costs and $121.1 ASF in Contractual Services from Youth Rehabilitative Services, Community Services (37-05-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($537.2) in Personnel Costs and ($85.1) in Contractual Services to Youth Rehabilitative Services, Secure Care (37-05-50) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; $537.2 ASF in Personnel Costs and $85.1 ASF in Contractual Services from Youth Rehabilitative Services, Secure Care (37-05-50) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($369.9) in Personnel Costs to Family Services, Intake/Investigation (37-06-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; $369.9 ASF in Personnel Costs from Family Services, Intake/Investigation (37-06-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($341.7) ASF in Personnel Costs and $341.7 ASF in Contractual Services to reflect projected expenditures; ($341.7) ASF in Contractual Services to Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for the Young Criminal Offender program; ($463.3) in Contractual Services to Management Support Services, Management Information Systems (37-01-50) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; $463.3 ASF in Contractual Services from Management Support Services, Management Information Systems (37-01-50) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($154.7) in Contractual Services to Family Services, Office of the Director (37-06-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; $154.7 ASF in Contractual Services from Family Services, Office of the Director (37-06-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($248.7) in Contractual Services to Family Services, Intervention/Treatment (37-06-40) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and $248.7 ASF in Contractual Services from Family Services, Intervention/Treatment (37-06-40) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Do not recommend enhancement of $226.9 in Contractual Services.

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

37-04-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	877.4	459.5	464.7	514.7		-50.0		**464.7**
Appropriated S/F	321.8	365.1	365.1	365.1				**365.1**
Non-Appropriated S/F	113.8	308.7	122.2	122.2				**122.2**
	1,313.0	1,133.3	952.0	1,002.0		-50.0		**952.0**
Travel								
General Funds								
Appropriated S/F	0.4	1.2	1.2	1.2				**1.2**
Non-Appropriated S/F	10.5	8.8	3.5	3.5				**3.5**
	10.9	10.0	4.7	4.7				**4.7**
Contractual Services								
General Funds	470.5	546.5	102.8	546.5		-546.5		
Appropriated S/F	350.0	330.3	876.8	330.3		546.5		**876.8**
Non-Appropriated S/F	1,145.4	850.0	870.7	870.7				**870.7**
	1,965.9	1,726.8	1,850.3	1,747.5		0.0		**1,747.5**
Supplies and Materials								
General Funds	13.0	6.9	6.9	6.9				**6.9**
Appropriated S/F	2.0	1.8	1.8	1.8				**1.8**
Non-Appropriated S/F	4.5	27.0	3.5	3.5				**3.5**
	19.5	35.7	12.2	12.2				**12.2**
Operations								
General Funds	18.0							
Appropriated S/F								
Non-Appropriated S/F								
	18.0							
Birth to Three Program								
General Funds		133.0	133.0	133.0				**133.0**
Appropriated S/F								
Non-Appropriated S/F								
		133.0	133.0	133.0				**133.0**
Tobacco Youth								
General Funds								
Appropriated S/F	21.9	42.4	42.4	42.4				**42.4**
Non-Appropriated S/F								
	21.9	42.4	42.4	42.4				**42.4**
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		3,300.0	3,300.0	3,300.0				**3,300.0**
Appropriated S/F								
Non-Appropriated S/F								
		3,300.0	3,300.0	3,300.0				**3,300.0**

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

37-04-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
K-5 Early Intervention								
General Funds		4,338.2	4,388.2	4,338.2		50.0		**4,388.2**
Appropriated S/F								
Non-Appropriated S/F								
		4,338.2	4,388.2	4,338.2		50.0		**4,388.2**
Student Discipline Program								
General Funds	4,084.9							
Appropriated S/F								
Non-Appropriated S/F								
	4,084.9							
TOTAL								
General Funds	5,463.8	11,009.1	10,620.6	11,064.3		-546.5		**10,517.8**
Appropriated S/F	696.1	740.8	1,287.3	740.8		546.5		**1,287.3**
Non-Appropriated S/F	1,274.2	1,194.5	999.9	999.9				**999.9**
	7,434.1	12,944.4	12,907.8	12,805.0		0.0		**12,805.0**
IPU REVENUES								
General Funds								
Appropriated S/F		745.4	1,287.3	1,287.3				**1,287.3**
Non-Appropriated S/F	1,231.5	1,194.5	999.9	999.9				**999.9**
	1,231.5	1,939.9	2,287.2	2,287.2				**2,287.2**
POSITIONS								
General Funds	68.0	67.0	66.0	66.0				**66.0**
Appropriated S/F	7.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	5.0	3.0	3.0	3.0				**3.0**
	80.0	75.0	74.0	74.0				**74.0**

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

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

*Recommend structural changes of ($50.0) in Personnel Costs and $50.0 in K-5 Early Intervention to reflect projected expenditures; ($526.7) in Contractual Services to Youth Rehabilitative Services, Secure Care (37-05-50) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; $526.7 ASF in Contractual Services from Youth Rehabilitative Services, Secure Care (37-05-50) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($19.8) in Contractual Services to Family Services, Intervention/Treatment (37-06-40) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and $19.8 ASF in Contractual Services from Family Services, Intervention/Treatment (37-06-40) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Do not recommend enhancement of $102.8 in Contractual Services.

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

37-04-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,844.2	1,944.2	1,812.0	1,963.9		-151.9		**1,812.0**
Appropriated S/F			151.9			151.9		**151.9**
Non-Appropriated S/F								
	1,844.2	1,944.2	1,963.9	1,963.9		0.0		**1,963.9**
Contractual Services								
General Funds	9,458.8	9,447.8	9,067.3	9,447.8		-380.5		**9,067.3**
Appropriated S/F	3,890.9	3,710.2	4,680.0	3,710.2		380.5	589.3	**4,680.0**
Non-Appropriated S/F	384.9	549.2	549.2	549.2				**549.2**
	13,734.6	13,707.2	14,296.5	13,707.2		0.0	589.3	**14,296.5**
Energy								
General Funds	54.3	70.8	70.8	70.8				**70.8**
Appropriated S/F								
Non-Appropriated S/F								
	54.3	70.8	70.8	70.8				**70.8**
Supplies and Materials								
General Funds	30.4	26.6	26.6	26.6				**26.6**
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				**2.0**
	30.4	28.6	28.6	28.6				**28.6**
Operations								
General Funds	341.5							
Appropriated S/F								
Non-Appropriated S/F								
	341.5							
TOTAL								
General Funds	11,729.2	11,489.4	10,976.7	11,509.1		-532.4		**10,976.7**
Appropriated S/F	3,890.9	3,710.2	4,831.9	3,710.2		532.4	589.3	**4,831.9**
Non-Appropriated S/F	384.9	551.2	551.2	551.2				**551.2**
	16,005.0	15,750.8	16,359.8	15,770.5		0.0	589.3	**16,359.8**
IPU REVENUES								
General Funds	1.9	1.0	1.0	1.0				**1.0**
Appropriated S/F		3,710.2	4,831.9	4,831.9				**4,831.9**
Non-Appropriated S/F	384.9	551.2	551.2	551.2				**551.2**
	386.8	4,262.4	5,384.1	5,384.1				**5,384.1**
POSITIONS								
General Funds	28.0	23.0	19.0	19.0				**19.0**
Appropriated S/F			4.0	4.0				**4.0**
Non-Appropriated S/F								
	28.0	23.0	23.0	23.0				**23.0**

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

37-04-30					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Base adjustments include (4.0) FTEs and 4.0 ASF FTEs to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of ($151.9) in Personnel Costs to Youth Rehabilitative Services, Secure Care (37-05-50) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; $151.9 ASF in Personnel Costs from Youth Rehabilitative Services, Secure Care (37-05-50) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($380.5) in Contractual Services to Family Services, Intervention/Treatment (37-06-40) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and $380.5 ASF in Contractual Services from Family Services, Intervention/Treatment (37-06-40) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend enhancement of $589.3 ASF in Contractual Services for sustainment of the Parent Child Interaction Therapy Intensive Outpatient program.

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

37-04-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	4,388.1	4,433.2	4,481.6	4,481.6				**4,481.6**
Appropriated S/F								
Non-Appropriated S/F								
	4,388.1	4,433.2	4,481.6	4,481.6				**4,481.6**
Travel								
General Funds	3.9	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.9	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	7,880.9	9,286.6	9,286.6	9,286.6				**9,286.6**
Appropriated S/F	7,585.4	6,212.9	6,212.9	6,212.9				**6,212.9**
Non-Appropriated S/F		60.0	60.0	60.0				**60.0**
	15,466.3	15,559.5	15,559.5	15,559.5				**15,559.5**
Energy								
General Funds	59.3	58.2	58.2	58.2				**58.2**
Appropriated S/F								
Non-Appropriated S/F								
	59.3	58.2	58.2	58.2				**58.2**
Supplies and Materials								
General Funds	192.0	178.7	178.7	178.7				**178.7**
Appropriated S/F								
Non-Appropriated S/F	50.6	60.0						
	242.6	238.7	178.7	178.7				**178.7**
Capital Outlay								
General Funds	7.4	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F								
	7.4	7.7	7.7	7.7				**7.7**
Operations								
General Funds	537.7							
Appropriated S/F								
Non-Appropriated S/F								
	537.7							
TOTAL								
General Funds	13,069.3	13,968.4	14,016.8	14,016.8				**14,016.8**
Appropriated S/F	7,585.4	6,212.9	6,212.9	6,212.9				**6,212.9**
Non-Appropriated S/F	50.6	120.0	60.0	60.0				**60.0**
	20,705.3	20,301.3	20,289.7	20,289.7				**20,289.7**

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

37-04-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		6,212.9	6,212.9	6,212.9				**6,212.9**
Non-Appropriated S/F	50.3	120.0	60.0	60.0				**60.0**
	50.3	6,332.9	6,272.9	6,272.9				**6,272.9**
POSITIONS								
General Funds	68.0	72.0	72.0	72.0				**72.0**
Appropriated S/F								
Non-Appropriated S/F								
	68.0	72.0	72.0	72.0				**72.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

37-05-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Office of the Director								
General Funds	8.0	8.0	10.0	**10.0**	856.3	766.7	915.4	**915.4**
Appropriated S/F	2.0	2.0			148.4	140.2		
Non-Appropriated S/F					4.1			
	10.0	10.0	10.0	**10.0**	1,008.8	906.9	915.4	**915.4**
Community Services								
General Funds	80.0	81.0	87.0	**87.0**	15,690.6	18,189.5	19,132.1	**19,132.1**
Appropriated S/F	6.0	6.0			344.1	633.3		
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	961.2	874.6	610.0	**610.0**
	90.0	91.0	91.0	**91.0**	16,995.9	19,697.4	19,742.1	**19,742.1**
Secure Care								
General Funds	261.0	257.0	272.0	**272.0**	20,698.3	20,725.5	22,226.1	**22,226.1**
Appropriated S/F	15.0	15.0			1,360.5	1,300.9		
Non-Appropriated S/F					426.0	355.0	355.0	**355.0**
	276.0	272.0	272.0	**272.0**	22,484.8	22,381.4	22,581.1	**22,581.1**
TOTAL								
General Funds	349.0	346.0	369.0	**369.0**	37,245.2	39,681.7	42,273.6	**42,273.6**
Appropriated S/F	23.0	23.0			1,853.0	2,074.4		
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	1,391.3	1,229.6	965.0	**965.0**
	376.0	373.0	373.0	**373.0**	40,489.5	42,985.7	43,238.6	**43,238.6**

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

37-05-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	823.8	721.7	867.1	730.2		136.9		**867.1**
Appropriated S/F	148.0	136.9		136.9		-136.9		
Non-Appropriated S/F								
	971.8	858.6	867.1	867.1		0.0		**867.1**
Travel								
General Funds	0.4	0.8	4.1	0.8		3.3		**4.1**
Appropriated S/F	0.4	3.3		3.3		-3.3		
Non-Appropriated S/F								
	0.8	4.1	4.1	4.1		0.0		**4.1**
Contractual Services								
General Funds	28.7	31.6	31.6	31.6				**31.6**
Appropriated S/F								
Non-Appropriated S/F	4.1							
	32.8	31.6	31.6	31.6				**31.6**
Supplies and Materials								
General Funds	3.4	12.6	12.6	12.6				**12.6**
Appropriated S/F								
Non-Appropriated S/F								
	3.4	12.6	12.6	12.6				**12.6**
TOTAL								
General Funds	856.3	766.7	915.4	775.2		140.2		**915.4**
Appropriated S/F	148.4	140.2		140.2		-140.2		
Non-Appropriated S/F	4.1							
	1,008.8	906.9	915.4	915.4		0.0		**915.4**
IPU REVENUES								
General Funds								
Appropriated S/F		140.2						
Non-Appropriated S/F	10.0							
	10.0	140.2						
POSITIONS								
General Funds	8.0	8.0	10.0	10.0				**10.0**
Appropriated S/F	2.0	2.0						
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				**10.0**

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

37-05-10					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Base adjustments include 2.0 FTEs (Social Service Senior Administrator, 0.5 Information Systems Support Specialist, and 0.5 Family Services Program Support Administrator) and (2.0) ASF FTEs (Social Service Senior Administrator, 0.5 Information Systems Support Specialist, and 0.5 Family Services Program Support Administrator) to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of $136.9 in Personnel Costs and $3.3 in Travel from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and ($136.9) ASF in Personnel Costs and ($3.3) ASF in Travel to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

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

37-05-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	5,691.8	6,043.6	6,615.1	6,102.9		512.2		**6,615.1**
Appropriated S/F	315.3	512.2		512.2		-512.2		
Non-Appropriated S/F	211.8	211.9	160.0	160.0				**160.0**
	6,218.9	6,767.7	6,775.1	6,775.1		0.0		**6,775.1**
Travel								
General Funds	3.7	5.2	8.4	5.2		3.2		**8.4**
Appropriated S/F	2.7	3.2		3.2		-3.2		
Non-Appropriated S/F		3.0						
	6.4	11.4	8.4	8.4		0.0		**8.4**
Contractual Services								
General Funds	9,964.5	12,075.1	12,440.1	12,075.1		115.0	250.0	**12,440.1**
Appropriated S/F	26.1	115.0		115.0		-115.0		
Non-Appropriated S/F	744.9	629.7	450.0	450.0				**450.0**
	10,735.5	12,819.8	12,890.1	12,640.1		0.0	250.0	**12,890.1**
Supplies and Materials								
General Funds	30.6	65.6	68.5	65.6		2.9		**68.5**
Appropriated S/F		2.9		2.9		-2.9		
Non-Appropriated S/F	3.1	30.0						
	33.7	98.5	68.5	68.5		0.0		**68.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	1.4							
TOTAL								
General Funds	15,690.6	18,189.5	19,132.1	18,248.8		633.3	250.0	**19,132.1**
Appropriated S/F	344.1	633.3		633.3		-633.3		
Non-Appropriated S/F	961.2	874.6	610.0	610.0				**610.0**
	16,995.9	19,697.4	19,742.1	19,492.1		0.0	250.0	**19,742.1**
IPU REVENUES								
General Funds	0.6							
Appropriated S/F		633.3						
Non-Appropriated S/F	961.4	874.6	610.0	610.0				**610.0**
	962.0	1,507.9	610.0	610.0				**610.0**
POSITIONS								
General Funds	80.0	81.0	87.0	87.0				**87.0**
Appropriated S/F	6.0	6.0						
Non-Appropriated S/F	4.0	4.0	4.0	4.0				**4.0**
	90.0	91.0	91.0	91.0				**91.0**

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

37-05-30					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Base adjustments include 6.0 FTEs and (6.0) ASF FTEs to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of $512.2 in Personnel Costs, $3.2 in Travel, $115.0 in Contractual Services, and $2.9 in Supplies and Materials from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and ($512.2) ASF in Personnel Costs, ($3.2) ASF in Travel, ($115.0) ASF in Contractual Services, and ($2.9) ASF in Supplies and Materials to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend enhancement of $250.0 in Contractual Services for Ferris School enhanced re-entry services.

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

37-05-50 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	17,306.2	16,911.2	17,800.0	17,110.9		689.1		**17,800.0**
Appropriated S/F	862.7	689.1		689.1		-689.1		
Non-Appropriated S/F								
	18,168.9	17,600.3	17,800.0	17,800.0		0.0		**17,800.0**
Travel								
General Funds	2.0	2.1	6.1	2.1		4.0		**6.1**
Appropriated S/F	3.2	4.0		4.0		-4.0		
Non-Appropriated S/F	3.8							
	9.0	6.1	6.1	6.1		0.0		**6.1**
Contractual Services								
General Funds	1,611.5	1,592.4	2,119.1	1,592.4		526.7		**2,119.1**
Appropriated S/F	487.0	526.7		526.7		-526.7		
Non-Appropriated S/F	71.0	355.0	355.0	355.0				**355.0**
	2,169.5	2,474.1	2,474.1	2,474.1		0.0		**2,474.1**
Energy								
General Funds	638.1	937.2	937.2	937.2				**937.2**
Appropriated S/F								
Non-Appropriated S/F								
	638.1	937.2	937.2	937.2				**937.2**
Supplies and Materials								
General Funds	1,067.8	1,275.2	1,356.3	1,275.2		81.1		**1,356.3**
Appropriated S/F	7.6	81.1		81.1		-81.1		
Non-Appropriated S/F	351.2							
	1,426.6	1,356.3	1,356.3	1,356.3		0.0		**1,356.3**
Capital Outlay								
General Funds	72.7	7.4	7.4	7.4				**7.4**
Appropriated S/F								
Non-Appropriated S/F								
	72.7	7.4	7.4	7.4				**7.4**
TOTAL								
General Funds	20,698.3	20,725.5	22,226.1	20,925.2		1,300.9		**22,226.1**
Appropriated S/F	1,360.5	1,300.9		1,300.9		-1,300.9		
Non-Appropriated S/F	426.0	355.0	355.0	355.0				**355.0**
	22,484.8	22,381.4	22,581.1	22,581.1		0.0		**22,581.1**
IPU REVENUES								
General Funds	6.2							
Appropriated S/F		1,300.9						
Non-Appropriated S/F	389.9	355.0	355.0	355.0				**355.0**
	396.1	1,655.9	355.0	355.0				**355.0**

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

37-05-50 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	261.0	257.0	272.0	272.0				**272.0**
Appropriated S/F	15.0	15.0						
Non-Appropriated S/F								
	276.0	272.0	272.0	272.0				**272.0**

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

*Base adjustments include 15.0 FTEs and (15.0) ASF FTEs to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of $537.2 in Personnel Costs, $4.0 in Travel, and $81.1 in Supplies and Materials from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($537.2) ASF in Personnel Costs, ($4.0) ASF in Travel, and ($81.1) ASF in Supplies and Materials to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; $151.9 in Personnel Costs from Prevention and Behavioral Health Services, Periodic Treatment (37-04-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($151.9) ASF in Personnel Costs to Prevention and Behavioral Health Services, Periodic Treatment (37-04-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; $526.7 in Contractual Services from Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and ($526.7) ASF in Contractual Services to Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

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

37-06-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Office of the Director								
General Funds	44.0	47.0	47.0	**47.0**	6,056.4	6,637.0	6,827.5	**6,827.5**
Appropriated S/F	2.9	3.9	3.9	**3.9**	424.1	459.4	304.7	**304.7**
Non-Appropriated S/F	18.1	18.1	18.1	**18.1**	962.4	2,054.4	1,032.0	**1,032.0**
	65.0	69.0	69.0	**69.0**	7,442.9	9,150.8	8,164.2	**8,164.2**
Intake/Investigation								
General Funds	109.6	109.6	116.6	**116.6**	8,637.8	7,507.2	7,977.1	**7,977.1**
Appropriated S/F	14.0	14.0	8.0	**8.0**	1,019.3	1,015.9	646.0	**646.0**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	90.9	105.6	105.6	**105.6**
	125.6	125.6	126.6	**126.6**	9,748.0	8,628.7	8,728.7	**8,728.7**
Intervention/Treatment								
General Funds	132.3	132.3	132.3	**132.3**	31,687.3	36,082.0	37,677.9	**36,832.8**
Appropriated S/F	7.0	7.0	7.0	**7.0**	1,039.3	1,226.3	577.3	**1,092.3**
Non-Appropriated S/F	9.8	9.8	9.8	**9.8**	8,316.6	8,656.5	7,656.5	**7,656.5**
	149.1	149.1	149.1	**149.1**	41,043.2	45,964.8	45,911.7	**45,581.6**
TOTAL								
General Funds	285.9	288.9	295.9	**295.9**	46,381.5	50,226.2	52,482.5	**51,637.4**
Appropriated S/F	23.9	24.9	18.9	**18.9**	2,482.7	2,701.6	1,528.0	**2,043.0**
Non-Appropriated S/F	29.9	29.9	29.9	**29.9**	9,369.9	10,816.5	8,794.1	**8,794.1**
	339.7	343.7	344.7	**344.7**	58,234.1	63,744.3	62,804.6	**62,474.5**

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

37-06-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,097.7	3,527.7	3,563.5	3,563.5				**3,563.5**
Appropriated S/F	247.0	304.7	304.7	304.7				**304.7**
Non-Appropriated S/F	947.8	1,285.6	785.6	785.6				**785.6**
	4,292.5	5,118.0	4,653.8	4,653.8				**4,653.8**
Travel								
General Funds			20.9			20.9		**20.9**
Appropriated S/F	20.9	20.9		20.9		-20.9		
Non-Appropriated S/F								
	20.9	20.9	20.9	20.9		0.0		**20.9**
Contractual Services								
General Funds	1,703.6	1,855.9	1,969.2	1,855.9		113.3		**1,969.2**
Appropriated S/F								
Non-Appropriated S/F	14.6	768.8	246.4	246.4				**246.4**
	1,718.2	2,624.7	2,215.6	2,102.3		113.3		**2,215.6**
Energy								
General Funds	5.2	5.2	5.2	5.2				**5.2**
Appropriated S/F								
Non-Appropriated S/F								
	5.2	5.2	5.2	5.2				**5.2**
Supplies and Materials								
General Funds			14.5			14.5		**14.5**
Appropriated S/F	8.7	14.5		14.5		-14.5		
Non-Appropriated S/F								
	8.7	14.5	14.5	14.5		0.0		**14.5**
Capital Outlay								
General Funds	6.0	9.3	15.3	9.3		6.0		**15.3**
Appropriated S/F		6.0		6.0		-6.0		
Non-Appropriated S/F								
	6.0	15.3	15.3	15.3		0.0		**15.3**
Operations								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	5.0							
Pass Throughs								
General Funds	1,238.9	1,238.9	1,238.9	1,238.9				**1,238.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,238.9	1,238.9	1,238.9	1,238.9				**1,238.9**
DFS Decentralization								
General Funds								
Appropriated S/F	147.5	113.3		113.3		-113.3		
Non-Appropriated S/F								
	147.5	113.3		113.3		-113.3		

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

37-06-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
TOTAL								
General Funds	6,056.4	6,637.0	6,827.5	6,672.8		154.7		**6,827.5**
Appropriated S/F	424.1	459.4	304.7	459.4		-154.7		**304.7**
Non-Appropriated S/F	962.4	2,054.4	1,032.0	1,032.0				**1,032.0**
	7,442.9	9,150.8	8,164.2	8,164.2		0.0		**8,164.2**
IPU REVENUES								
General Funds	1.3							
Appropriated S/F		459.4	304.7	304.7				**304.7**
Non-Appropriated S/F	967.2	2,054.4	1,032.0	1,032.0				**1,032.0**
	968.5	2,513.8	1,336.7	1,336.7				**1,336.7**
POSITIONS								
General Funds	44.0	47.0	47.0	47.0				**47.0**
Appropriated S/F	2.9	3.9	3.9	3.9				**3.9**
Non-Appropriated S/F	18.1	18.1	18.1	18.1				**18.1**
	65.0	69.0	69.0	69.0				**69.0**

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

*Recommend structural changes of $20.9 in Travel, $113.3 in Contractual Services, $14.5 in Supplies and Materials, and $6.0 in Capital Outlay from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and ($20.9) ASF in Travel, ($14.5) ASF in Supplies and Materials, ($6.0) ASF in Capital Outlay, and ($113.3) ASF in DFS Decentralization to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

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

37-06-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	8,415.1	7,285.9	7,755.8	7,385.9		369.9		**7,755.8**
Appropriated S/F	1,019.3	1,015.9	646.0	1,015.9		-369.9		**646.0**
Non-Appropriated S/F	90.3	104.1	104.1	104.1				**104.1**
	9,524.7	8,405.9	8,505.9	8,505.9		0.0		**8,505.9**
Contractual Services								
General Funds	201.0	200.9	200.9	200.9				**200.9**
Appropriated S/F								
Non-Appropriated S/F	0.6	1.5	1.5	1.5				**1.5**
	201.6	202.4	202.4	202.4				**202.4**
Supplies and Materials								
General Funds	21.7	20.4	20.4	20.4				**20.4**
Appropriated S/F								
Non-Appropriated S/F								
	21.7	20.4	20.4	20.4				**20.4**
TOTAL								
General Funds	8,637.8	7,507.2	7,977.1	7,607.2		369.9		**7,977.1**
Appropriated S/F	1,019.3	1,015.9	646.0	1,015.9		-369.9		**646.0**
Non-Appropriated S/F	90.9	105.6	105.6	105.6				**105.6**
	9,748.0	8,628.7	8,728.7	8,728.7		0.0		**8,728.7**
IPU REVENUES								
General Funds	0.2							
Appropriated S/F		1,015.9	646.0	646.0				**646.0**
Non-Appropriated S/F	91.0	105.6	105.6	105.6				**105.6**
	91.2	1,121.5	751.6	751.6				**751.6**
POSITIONS								
General Funds	109.6	109.6	116.6	116.6				**116.6**
Appropriated S/F	14.0	14.0	8.0	8.0				**8.0**
Non-Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
	125.6	125.6	126.6	126.6				**126.6**

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

*Base adjustments include 1.0 FTE to address critical workforce needs; and 6.0 FTEs and (6.0) ASF FTEs to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of $369.9 in Personnel Costs from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and ($369.9) ASF in Personnel Costs to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

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

37-06-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	7,870.1	9,181.8	9,283.6	9,283.6				**9,283.6**
Appropriated S/F	432.6	577.3	577.3	577.3				**577.3**
Non-Appropriated S/F	578.2	865.7	865.7	865.7				**865.7**
	8,880.9	10,624.8	10,726.6	10,726.6				**10,726.6**
Travel								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	1.4	6.0	6.0	6.0				**6.0**
	3.4	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	591.1	736.8	1,199.8	736.8		463.0		**1,199.8**
Appropriated S/F	606.0	641.8		1,156.8		-641.8		**515.0**
Non-Appropriated S/F	7,727.3	7,768.5	6,768.5	6,768.5				**6,768.5**
	8,924.4	9,147.1	7,968.3	8,662.1		-178.8		**8,483.3**
Supplies and Materials								
General Funds	33.0	50.9	58.1	50.9		7.2		**58.1**
Appropriated S/F	0.7	7.2		7.2		-7.2		
Non-Appropriated S/F	9.7	16.3	16.3	16.3				**16.3**
	43.4	74.4	74.4	74.4		0.0		**74.4**
Child Welfare/Contractual								
General Funds	23,162.9	26,079.5	27,103.4	26,079.5		178.8		**26,258.3**
Appropriated S/F								
Non-Appropriated S/F								
	23,162.9	26,079.5	27,103.4	26,079.5		178.8		**26,258.3**
Emergency Material Assistance								
General Funds	28.2	31.0	31.0	31.0				**31.0**
Appropriated S/F								
Non-Appropriated S/F								
	28.2	31.0	31.0	31.0				**31.0**
TOTAL								
General Funds	31,687.3	36,082.0	37,677.9	36,183.8		649.0		**36,832.8**
Appropriated S/F	1,039.3	1,226.3	577.3	1,741.3		-649.0		**1,092.3**
Non-Appropriated S/F	8,316.6	8,656.5	7,656.5	7,656.5				**7,656.5**
	41,043.2	45,964.8	45,911.7	45,581.6		0.0		**45,581.6**
IPU REVENUES								
General Funds	7.9	150.0	150.0	150.0				**150.0**
Appropriated S/F		1,226.3	577.3	577.3				**577.3**
Non-Appropriated S/F	8,442.1	8,656.5	7,656.5	7,656.5				**7,656.5**
	8,450.0	10,032.8	8,383.8	8,383.8				**8,383.8**

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

37-06-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	132.3	132.3	132.3	132.3				**132.3**
Appropriated S/F	7.0	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F	9.8	9.8	9.8	9.8				**9.8**
	149.1	149.1	149.1	149.1				**149.1**

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

*Base adjustments include $515.0 ASF in Contractual Services for enhanced services for youth aging out of foster care. Do not recommend additional base adjustment of $515.0 in Child Welfare/Contractual.

*Recommend structural changes of ($178.8) in Contractual Services and $178.8 in Child Welfare/Contractual to reflect projected expenditures; $241.5 in Contractual Services and $7.2 in Supplies and Materials from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($241.5) ASF in Contractual Services and ($7.2) ASF in Supplies and Materials to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; $19.8 in Contractual Services from Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; ($19.8) ASF in Contractual Services to Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; $380.5 in Contractual Services from Prevention and Behavioral Health Services, Periodic Treatment (37-04-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and ($380.5) ASF in Contractual Services to Prevention and Behavioral Health Services, Periodic Treatment (37-04-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Do not recommend enhancement of $330.1 in Child Welfare/Contractual.

CORRECTION
DEPARTMENT SUMMARY

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Administration								
General Funds	318.0	318.0	318.0	**318.0**	34,407.8	32,853.9	34,646.3	**33,920.5**
Appropriated S/F								
Non-Appropriated S/F					2,506.2	800.0	800.0	**800.0**
	318.0	318.0	318.0	**318.0**	36,914.0	33,653.9	35,446.3	**34,720.5**
Correctional Healthcare Services								
General Funds	12.0	12.0	12.0	**12.0**	53,643.9	55,393.9	55,403.2	**55,403.2**
Appropriated S/F					302.2		341.7	**341.7**
Non-Appropriated S/F					178.1			
	12.0	12.0	12.0	**12.0**	54,124.2	55,393.9	55,744.9	**55,744.9**
Prisons								
General Funds	1,614.7	1,614.7	1,614.7	**1,614.7**	128,203.5	131,127.2	136,044.0	**133,859.6**
Appropriated S/F	10.0	10.0	10.0	**10.0**	2,152.3	3,345.2	3,354.4	**3,345.2**
Non-Appropriated S/F					24.5			
	1,624.7	1,624.7	1,624.7	**1,624.7**	130,380.3	134,472.4	139,398.4	**137,204.8**
Community Corrections								
General Funds	606.0	606.0	607.0	**606.0**	47,008.3	50,305.1	51,227.0	**51,262.4**
Appropriated S/F					423.6	752.7	627.7	**627.7**
Non-Appropriated S/F	1.0	1.0		**1.0**	440.0	50.4		**55.9**
	607.0	607.0	607.0	**607.0**	47,871.9	51,108.2	51,854.7	**51,946.0**
TOTAL								
General Funds	2,550.7	2,550.7	2,551.7	**2,550.7**	263,263.5	269,680.1	277,320.5	**274,445.7**
Appropriated S/F	10.0	10.0	10.0	**10.0**	2,878.1	4,097.9	4,323.8	**4,314.6**
Non-Appropriated S/F	1.0	1.0		**1.0**	3,148.8	850.4	800.0	**855.9**
	2,561.7	2,561.7	2,561.7	**2,561.7**	269,290.4	274,628.4	282,444.3	**279,616.2**

CORRECTION
DEPARTMENT SUMMARY

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1,725.7	18,479.9		
Special Funds					0.7			
SUBTOTAL					1,726.4	18,479.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					264,989.2	288,160.0	277,320.5	**274,445.7**
Special Funds					6,027.6	4,948.3	5,123.8	**5,170.5**
TOTAL					271,016.8	293,108.3	282,444.3	**279,616.2**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					1,109.0			
GRAND TOTAL								
General Funds					264,989.2	288,160.0	277,320.5	**274,445.7**
Special Funds					7,136.6	4,948.3	5,123.8	**5,170.5**
GRAND TOTAL					272,125.8	293,108.3	282,444.3	**279,616.2**
	(Reverted)				2,019.2			
	(Encumbering)				5,714.7			
	(Continuing)				12,765.2			

CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

38-01-00	POSITIONS				DOLLARS			
Programs	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of the Commissioner								
General Funds	16.0	17.0	17.0	**17.0**	2,285.5	1,714.6	1,737.9	**1,727.9**
Appropriated S/F								
Non-Appropriated S/F					189.2			
	16.0	17.0	17.0	**17.0**	2,474.7	1,714.6	1,737.9	**1,727.9**
Human Resources/Employee Develop. Center								
General Funds	68.0	68.0	68.0	**68.0**	5,242.8	4,008.4	4,150.9	**4,080.2**
Appropriated S/F								
Non-Appropriated S/F								
	68.0	68.0	68.0	**68.0**	5,242.8	4,008.4	4,150.9	**4,080.2**
Management Services								
General Funds	15.0	15.0	15.0	**15.0**	2,540.5	2,716.5	2,767.3	**2,728.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	15.0	15.0	**15.0**	2,540.5	2,716.5	2,767.3	**2,728.0**
Central Offender Records								
General Funds	40.0	40.0	40.0	**40.0**	1,973.7	2,063.9	2,088.4	**2,088.4**
Appropriated S/F								
Non-Appropriated S/F								
	40.0	40.0	40.0	**40.0**	1,973.7	2,063.9	2,088.4	**2,088.4**
Information Technology								
General Funds	15.0	14.0	14.0	**14.0**	2,799.9	2,334.7	2,794.0	**2,344.0**
Appropriated S/F								
Non-Appropriated S/F					844.8			
	15.0	14.0	14.0	**14.0**	3,644.7	2,334.7	2,794.0	**2,344.0**
Food Services								
General Funds	88.0	88.0	88.0	**88.0**	14,770.1	14,666.8	15,628.3	**15,472.5**
Appropriated S/F								
Non-Appropriated S/F					1,452.1	800.0	800.0	**800.0**
	88.0	88.0	88.0	**88.0**	16,222.2	15,466.8	16,428.3	**16,272.5**
Facilities Maintenance								
General Funds	76.0	76.0	76.0	**76.0**	4,795.3	5,349.0	5,479.5	**5,479.5**
Appropriated S/F								
Non-Appropriated S/F					20.1			
	76.0	76.0	76.0	**76.0**	4,815.4	5,349.0	5,479.5	**5,479.5**
TOTAL								
General Funds	318.0	318.0	318.0	**318.0**	34,407.8	32,853.9	34,646.3	**33,920.5**
Appropriated S/F								
Non-Appropriated S/F					2,506.2	800.0	800.0	**800.0**
	318.0	318.0	318.0	**318.0**	36,914.0	33,653.9	35,446.3	**34,720.5**

CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

38-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,513.0	1,515.7	1,529.0	1,529.0				**1,529.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,513.0	1,515.7	1,529.0	1,529.0				**1,529.0**
Travel								
General Funds	13.5	0.8	10.8	0.8		10.0		**10.8**
Appropriated S/F								
Non-Appropriated S/F								
	13.5	0.8	10.8	0.8		10.0		**10.8**
Contractual Services								
General Funds	100.2	179.2	179.2	179.2		-10.0		**169.2**
Appropriated S/F								
Non-Appropriated S/F	101.2							
	201.4	179.2	179.2	179.2		-10.0		**169.2**
Energy								
General Funds	4.9	4.7	4.7	4.7				**4.7**
Appropriated S/F								
Non-Appropriated S/F								
	4.9	4.7	4.7	4.7				**4.7**
Supplies and Materials								
General Funds	7.1	14.2	14.2	14.2				**14.2**
Appropriated S/F								
Non-Appropriated S/F	11.1							
	18.2	14.2	14.2	14.2				**14.2**
Capital Outlay								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F	76.9							
	80.9							
Operations								
General Funds	361.4							
Appropriated S/F								
Non-Appropriated S/F								
	361.4							
Emergency Preparedness								
General Funds	31.4							
Appropriated S/F								
Non-Appropriated S/F								
	31.4							
HOPE Commission								
General Funds	250.0							
Appropriated S/F								
Non-Appropriated S/F								
	250.0							

CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

38-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds	2,285.5	1,714.6	1,737.9	1,727.9				**1,727.9**
Appropriated S/F								
Non-Appropriated S/F	189.2							
	2,474.7	1,714.6	1,737.9	1,727.9				**1,727.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	74.1							
	74.1							
POSITIONS								
General Funds	16.0	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	16.0	17.0	17.0	17.0				**17.0**

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

*Do not recommend inflation and volume adjustment of $10.0 in Travel.

*Recommend structural changes of $10.0 in Travel and ($10.0) in Contractual Services to reflect projected expenditures.

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

38-01-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	5,029.5	3,766.0	3,837.8	3,837.8				**3,837.8**
Appropriated S/F								
Non-Appropriated S/F								
	5,029.5	3,766.0	3,837.8	3,837.8				**3,837.8**
Travel								
General Funds	0.8	0.9	15.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F								
	0.8	0.9	15.9	0.9				**0.9**
Contractual Services								
General Funds	64.3	61.3	81.3	61.3				**61.3**
Appropriated S/F								
Non-Appropriated S/F								
	64.3	61.3	81.3	61.3				**61.3**
Energy								
General Funds	0.6	1.4	1.4	1.4				**1.4**
Appropriated S/F								
Non-Appropriated S/F								
	0.6	1.4	1.4	1.4				**1.4**
Supplies and Materials								
General Funds	105.1	126.5	126.5	126.5				**126.5**
Appropriated S/F								
Non-Appropriated S/F								
	105.1	126.5	126.5	126.5				**126.5**
Drug Testing								
General Funds	42.5	52.3	88.0	52.3				**52.3**
Appropriated S/F								
Non-Appropriated S/F								
	42.5	52.3	88.0	52.3				**52.3**
TOTAL								
General Funds	5,242.8	4,008.4	4,150.9	4,080.2				**4,080.2**
Appropriated S/F								
Non-Appropriated S/F								
	5,242.8	4,008.4	4,150.9	4,080.2				**4,080.2**
IPU REVENUES								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	0.6							

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

38-01-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	68.0	68.0	68.0	68.0				**68.0**
Appropriated S/F								
Non-Appropriated S/F								
	68.0	68.0	68.0	68.0				**68.0**

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

*Do not recommend inflation and volume adjustments of $15.0 in Travel, $20.0 in Contractual Services, and $35.7 in Drug Testing.

CORRECTION
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	987.9	1,087.6	1,099.1	1,099.1				**1,099.1**
Appropriated S/F								
Non-Appropriated S/F								
	987.9	1,087.6	1,099.1	1,099.1				**1,099.1**
Travel								
General Funds	0.3	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	0.7	0.7	0.7				**0.7**
Contractual Services								
General Funds	1,409.4	1,418.0	1,457.3	1,418.0				**1,418.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,409.4	1,418.0	1,457.3	1,418.0				**1,418.0**
Energy								
General Funds	125.8	177.7	177.7	177.7				**177.7**
Appropriated S/F								
Non-Appropriated S/F								
	125.8	177.7	177.7	177.7				**177.7**
Supplies and Materials								
General Funds	17.1	32.5	32.5	32.5				**32.5**
Appropriated S/F								
Non-Appropriated S/F								
	17.1	32.5	32.5	32.5				**32.5**
TOTAL								
General Funds	2,540.5	2,716.5	2,767.3	2,728.0				**2,728.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,540.5	2,716.5	2,767.3	2,728.0				**2,728.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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

*Do not recommend inflation and volume adjustment of $39.3 in Contractual Services.

CORRECTION
ADMINISTRATION
CENTRAL OFFENDER RECORDS
INTERNAL PROGRAM UNIT SUMMARY

38-01-12 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,944.2	2,033.1	2,057.6	2,057.6				**2,057.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,944.2	2,033.1	2,057.6	2,057.6				**2,057.6**
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	15.1	15.5	15.5	15.5				**15.5**
Appropriated S/F								
Non-Appropriated S/F								
	15.1	15.5	15.5	15.5				**15.5**
Supplies and Materials								
General Funds	14.4	15.2	15.2	15.2				**15.2**
Appropriated S/F								
Non-Appropriated S/F								
	14.4	15.2	15.2	15.2				**15.2**
TOTAL								
General Funds	1,973.7	2,063.9	2,088.4	2,088.4				**2,088.4**
Appropriated S/F								
Non-Appropriated S/F								
	1,973.7	2,063.9	2,088.4	2,088.4				**2,088.4**
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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

CORRECTION
ADMINISTRATION
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

38-01-14 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	851.8	1,024.2	1,033.5	1,033.5				**1,033.5**
Appropriated S/F								
Non-Appropriated S/F								
	851.8	1,024.2	1,033.5	1,033.5				**1,033.5**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	594.9							
	594.9							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	122.0							
	122.0							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	127.9							
	127.9							
Information Technology								
General Funds	1,948.1	1,310.5	1,760.5	1,310.5				**1,310.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,948.1	1,310.5	1,760.5	1,310.5				**1,310.5**
TOTAL								
General Funds	2,799.9	2,334.7	2,794.0	2,344.0				**2,344.0**
Appropriated S/F								
Non-Appropriated S/F	844.8							
	3,644.7	2,334.7	2,794.0	2,344.0				**2,344.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	221.0							
	221.0							
POSITIONS								
General Funds	15.0	14.0	14.0	14.0				**14.0**
Appropriated S/F								
Non-Appropriated S/F								
	15.0	14.0	14.0	14.0				**14.0**

CORRECTION
ADMINISTRATION
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

38-01-14 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Do not recommend inflation and volume adjustment of $200.0 in Information Technology.

*Do not recommend enhancement of $250.0 in Information Technology.

CORRECTION
ADMINISTRATION
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,203.7	6,124.6	6,212.3	6,212.3				**6,212.3**
Appropriated S/F								
Non-Appropriated S/F								
	6,203.7	6,124.6	6,212.3	6,212.3				**6,212.3**
Travel								
General Funds	1.2	0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F								
	1.2	0.6	0.6	0.6				**0.6**
Contractual Services								
General Funds	325.9	436.5	436.5	436.5				**436.5**
Appropriated S/F								
Non-Appropriated S/F								
	325.9	436.5	436.5	436.5				**436.5**
Supplies and Materials								
General Funds	7,877.2	7,931.6	8,805.4	7,931.6			718.0	**8,649.6**
Appropriated S/F								
Non-Appropriated S/F	1,452.1	800.0	800.0	800.0				**800.0**
	9,329.3	8,731.6	9,605.4	8,731.6			718.0	**9,449.6**
Capital Outlay								
General Funds	272.3	78.5	78.5	78.5				**78.5**
Appropriated S/F								
Non-Appropriated S/F								
	272.3	78.5	78.5	78.5				**78.5**
Central Supply Warehouse								
General Funds	89.8	95.0	95.0	95.0				**95.0**
Appropriated S/F								
Non-Appropriated S/F								
	89.8	95.0	95.0	95.0				**95.0**
TOTAL								
General Funds	14,770.1	14,666.8	15,628.3	14,754.5			718.0	**15,472.5**
Appropriated S/F								
Non-Appropriated S/F	1,452.1	800.0	800.0	800.0				**800.0**
	16,222.2	15,466.8	16,428.3	15,554.5			718.0	**16,272.5**
IPU REVENUES								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F	1,526.7	876.0	876.0	876.0				**876.0**
	1,528.2	876.0	876.0	876.0				**876.0**

CORRECTION
ADMINISTRATION
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-01-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
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 $155.8 in Supplies and Materials.

*Recommend enhancement of $718.0 in Supplies and Materials to allow for the continuation of the James T. Vaughn Correctional Center Feeding-in program.

CORRECTION
ADMINISTRATION
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY

38-01-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	4,795.3	5,349.0	5,479.5	5,479.5				**5,479.5**
Appropriated S/F								
Non-Appropriated S/F								
	4,795.3	5,349.0	5,479.5	5,479.5				**5,479.5**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.4							
	17.4							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.7							
	2.7							
TOTAL								
General Funds	4,795.3	5,349.0	5,479.5	5,479.5				**5,479.5**
Appropriated S/F								
Non-Appropriated S/F	20.1							
	4,815.4	5,349.0	5,479.5	5,479.5				**5,479.5**
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	0.5							
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 2014 level of service.

CORRECTION
CORRECTIONAL HEALTHCARE SERVICES
MEDICAL TREATMENT AND SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,015.2	1,148.4	1,157.7	1,157.7				**1,157.7**
Appropriated S/F								
Non-Appropriated S/F								
	1,015.2	1,148.4	1,157.7	1,157.7				**1,157.7**
Contractual Services								
General Funds								
Appropriated S/F	302.2		341.7			341.7		**341.7**
Non-Appropriated S/F	176.4							
	478.6		341.7			341.7		**341.7**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.7							
	1.7							
Drug & Alcohol Treatment								
General Funds	7,910.7	6,605.4	6,605.4	6,605.4				**6,605.4**
Appropriated S/F								
Non-Appropriated S/F								
	7,910.7	6,605.4	6,605.4	6,605.4				**6,605.4**
Medical Services								
General Funds	44,711.6	47,640.1	47,640.1	47,640.1				**47,640.1**
Appropriated S/F								
Non-Appropriated S/F								
	44,711.6	47,640.1	47,640.1	47,640.1				**47,640.1**
M & R								
General Funds	6.4							
Appropriated S/F								
Non-Appropriated S/F								
	6.4							
TOTAL								
General Funds	53,643.9	55,393.9	55,403.2	55,403.2				**55,403.2**
Appropriated S/F	302.2		341.7			341.7		**341.7**
Non-Appropriated S/F	178.1							
	54,124.2	55,393.9	55,744.9	55,403.2		341.7		**55,744.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	224.1							
	224.1							

CORRECTION
CORRECTIONAL HEALTHCARE SERVICES
MEDICAL TREATMENT AND SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 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 structural change of $341.7 ASF in Contractual Services from Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) for the Young Criminal Offender program.

*Do not recommend enhancement of $341.7 ASF in Contractual Services.

CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY

38-04-00	POSITIONS				DOLLARS			
Programs	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Bureau Chief - Prisons								
General Funds	6.0	6.0	6.0	**6.0**	615.6	3,261.2	1,051.1	**989.9**
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	**6.0**	615.6	3,261.2	1,051.1	**989.9**
James T. Vaughn Correctional Center								
General Funds	698.0	698.0	698.0	**698.0**	54,190.5	54,806.8	57,251.0	**57,117.0**
Appropriated S/F								
Non-Appropriated S/F					0.8			
	698.0	698.0	698.0	**698.0**	54,191.3	54,806.8	57,251.0	**57,117.0**
Sussex Correctional Institution								
General Funds	379.0	379.0	379.0	**379.0**	30,770.6	29,852.8	31,023.5	**30,916.5**
Appropriated S/F								
Non-Appropriated S/F					0.7			
	379.0	379.0	379.0	**379.0**	30,771.3	29,852.8	31,023.5	**30,916.5**
Delores J. Baylor Correctional Institution								
General Funds	97.0	97.0	97.0	**97.0**	8,533.5	7,874.2	9,881.3	**8,181.1**
Appropriated S/F								
Non-Appropriated S/F								
	97.0	97.0	97.0	**97.0**	8,533.5	7,874.2	9,881.3	**8,181.1**
Howard R. Young Correctional Institution								
General Funds	356.0	356.0	356.0	**356.0**	25,371.8	25,927.9	27,179.6	**27,072.6**
Appropriated S/F								
Non-Appropriated S/F								
	356.0	356.0	356.0	**356.0**	25,371.8	25,927.9	27,179.6	**27,072.6**
Special Operations								
General Funds	58.0	58.0	58.0	**58.0**	6,923.3	7,043.5	7,250.6	**7,175.6**
Appropriated S/F								
Non-Appropriated S/F					23.0			
	58.0	58.0	58.0	**58.0**	6,946.3	7,043.5	7,250.6	**7,175.6**
Delaware Correctional Industries								
General Funds	15.0	15.0	15.0	**15.0**	1,061.0	1,361.2	1,399.7	**1,399.7**
Appropriated S/F	10.0	10.0	10.0	**10.0**	2,152.3	3,345.2	3,354.4	**3,345.2**
Non-Appropriated S/F								
	25.0	25.0	25.0	**25.0**	3,213.3	4,706.4	4,754.1	**4,744.9**
Education								
General Funds	5.7	5.7	5.7	**5.7**	737.2	999.6	1,007.2	**1,007.2**
Appropriated S/F								
Non-Appropriated S/F								
	5.7	5.7	5.7	**5.7**	737.2	999.6	1,007.2	**1,007.2**

CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY

38-04-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
TOTAL								
General Funds	1,614.7	1,614.7	1,614.7	**1,614.7**	128,203.5	131,127.2	136,044.0	**133,859.6**
Appropriated S/F	10.0	10.0	10.0	**10.0**	2,152.3	3,345.2	3,354.4	**3,345.2**
Non-Appropriated S/F					24.5			
	1,624.7	1,624.7	1,624.7	**1,624.7**	130,380.3	134,472.4	139,398.4	**137,204.8**

CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	497.4	3,118.4	907.7	3,123.6		-2,277.1		**846.5**
Appropriated S/F								
Non-Appropriated S/F								
	497.4	3,118.4	907.7	3,123.6		-2,277.1		**846.5**
Travel								
General Funds	3.3	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	3.3	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	23.0	35.5	35.5	35.5				**35.5**
Appropriated S/F								
Non-Appropriated S/F								
	23.0	35.5	35.5	35.5				**35.5**
Supplies and Materials								
General Funds	5.0	4.8	4.8	4.8				**4.8**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	4.8	4.8	4.8				**4.8**
Gate Money								
General Funds	7.0	19.0	19.0	19.0				**19.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	19.0	19.0	19.0				**19.0**
Prison Arts								
General Funds	79.9	83.0	83.6	83.0		0.6		**83.6**
Appropriated S/F								
Non-Appropriated S/F								
	79.9	83.0	83.6	83.0		0.6		**83.6**
TOTAL								
General Funds	615.6	3,261.2	1,051.1	3,266.4		-2,276.5		**989.9**
Appropriated S/F								
Non-Appropriated S/F								
	615.6	3,261.2	1,051.1	3,266.4		-2,276.5		**989.9**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 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 ($1,034.9) in Personnel Costs to James T. Vaughn Correctional Center (38-04-03) to reflect projected expenditures; ($587.2) in Personnel Costs to Sussex Correctional Institution (38-04-04) to reflect projected expenditures; ($132.6) in Personnel Costs to Delores J. Baylor Correctional Institution (38-04-05) to reflect projected expenditures; ($521.8) in Personnel Costs to Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures; and ($0.6) in Personnel Costs and $0.6 in Prison Arts to reflect projected expenditures.

*Do not recommend enhancement of $61.2 in Personnel Costs.

CORRECTION
PRISONS
JAMES T. VAUGHN CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-04-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	48,433.8	47,949.9	50,367.1	49,225.2		1,034.9		**50,260.1**
Appropriated S/F								
Non-Appropriated S/F	0.7							
	48,434.5	47,949.9	50,367.1	49,225.2		1,034.9		**50,260.1**
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	890.9	1,064.9	1,064.9	1,064.9				**1,064.9**
Appropriated S/F								
Non-Appropriated S/F								
	890.9	1,064.9	1,064.9	1,064.9				**1,064.9**
Energy								
General Funds	3,568.1	4,414.3	4,414.3	4,414.3				**4,414.3**
Appropriated S/F								
Non-Appropriated S/F								
	3,568.1	4,414.3	4,414.3	4,414.3				**4,414.3**
Supplies and Materials								
General Funds	1,274.6	1,354.1	1,354.1	1,354.1				**1,354.1**
Appropriated S/F								
Non-Appropriated S/F	0.1							
	1,274.7	1,354.1	1,354.1	1,354.1				**1,354.1**
Capital Outlay								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	10.0							
JTVCC Fence								
General Funds	12.9	23.0	50.0	23.0				**23.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.9	23.0	50.0	23.0				**23.0**
TOTAL								
General Funds	54,190.5	54,806.8	57,251.0	56,082.1		1,034.9		**57,117.0**
Appropriated S/F								
Non-Appropriated S/F	0.8							
	54,191.3	54,806.8	57,251.0	56,082.1		1,034.9		**57,117.0**

CORRECTION
PRISONS
JAMES T. VAUGHN CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-04-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	45.5	10.7	10.7	10.7				**10.7**
Appropriated S/F								
Non-Appropriated S/F	0.7							
	46.2	10.7	10.7	10.7				**10.7**
POSITIONS								
General Funds	698.0	698.0	698.0	698.0				**698.0**
Appropriated S/F								
Non-Appropriated S/F								
	698.0	698.0	698.0	698.0				**698.0**

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

*Do not recommend inflation and volume adjustment of $27.0 in JTVCC Fence.

*Recommend structural change of $1,034.9 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures.

*Do not recommend enhancement of $107.0 in Personnel Costs.

CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	28,339.4	26,961.6	28,429.3	27,735.1		587.2		**28,322.3**
Appropriated S/F								
Non-Appropriated S/F								
	28,339.4	26,961.6	28,429.3	27,735.1		587.2		**28,322.3**
Travel								
General Funds	2.3	2.7	2.7	2.7				**2.7**
Appropriated S/F								
Non-Appropriated S/F								
	2.3	2.7	2.7	2.7				**2.7**
Contractual Services								
General Funds	839.0	880.6	880.6	880.6				**880.6**
Appropriated S/F								
Non-Appropriated S/F								
	839.0	880.6	880.6	880.6				**880.6**
Energy								
General Funds	1,121.9	1,481.5	1,184.5	1,481.5		-297.0		**1,184.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,121.9	1,481.5	1,184.5	1,481.5		-297.0		**1,184.5**
Supplies and Materials								
General Funds	468.0	511.4	511.4	511.4				**511.4**
Appropriated S/F								
Non-Appropriated S/F	0.7							
	468.7	511.4	511.4	511.4				**511.4**
Capital Outlay								
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	30,770.6	29,852.8	31,023.5	30,626.3		290.2		**30,916.5**
Appropriated S/F								
Non-Appropriated S/F	0.7							
	30,771.3	29,852.8	31,023.5	30,626.3		290.2		**30,916.5**
IPU REVENUES								
General Funds	9.5	0.7	0.7	0.7				**0.7**
Appropriated S/F								
Non-Appropriated S/F	0.5							
	10.0	0.7	0.7	0.7				**0.7**

CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	379.0	379.0	379.0	379.0				**379.0**
Appropriated S/F								
Non-Appropriated S/F								
	379.0	379.0	379.0	379.0				**379.0**

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

*Recommend structural changes of $587.2 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures; and ($297.0) in Energy to Community Corrections, Sussex County Community Corrections (38-06-07) to reflect projected expenditures.

*Do not recommend enhancement of $107.0 in Personnel Costs.

CORRECTION
PRISONS
DELORES J. BAYLOR CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-05 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	7,553.1	6,692.5	8,653.6	6,866.8		132.6		**6,999.4**
Appropriated S/F								
Non-Appropriated S/F								
	7,553.1	6,692.5	8,653.6	6,866.8		132.6		**6,999.4**
Travel								
General Funds		0.9	10.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F								
		0.9	10.9	0.9				**0.9**
Contractual Services								
General Funds	289.2	304.4	340.4	304.4				**304.4**
Appropriated S/F								
Non-Appropriated S/F								
	289.2	304.4	340.4	304.4				**304.4**
Energy								
General Funds	470.0	591.4	591.4	591.4				**591.4**
Appropriated S/F								
Non-Appropriated S/F								
	470.0	591.4	591.4	591.4				**591.4**
Supplies and Materials								
General Funds	220.2	285.0	285.0	285.0				**285.0**
Appropriated S/F								
Non-Appropriated S/F								
	220.2	285.0	285.0	285.0				**285.0**
Capital Outlay								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	1.0							
TOTAL								
General Funds	8,533.5	7,874.2	9,881.3	8,048.5		132.6		**8,181.1**
Appropriated S/F								
Non-Appropriated S/F								
	8,533.5	7,874.2	9,881.3	8,048.5		132.6		**8,181.1**
IPU REVENUES								
General Funds	54.6	17.0	17.0	17.0				**17.0**
Appropriated S/F								
Non-Appropriated S/F								
	54.6	17.0	17.0	17.0				**17.0**

CORRECTION
PRISONS
DELORES J. BAYLOR CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-05 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	97.0	97.0	97.0	97.0				**97.0**
Appropriated S/F								
Non-Appropriated S/F								
	97.0	97.0	97.0	97.0				**97.0**

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

*Do not recommend inflation and volume adjustment of $10.0 in Travel.

*Recommend structural change of $132.6 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures.

*Do not recommend enhancements of $1,654.2 in Personnel Costs and $36.0 in Contractual Services.

CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-06 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	23,127.6	23,315.4	24,567.1	23,938.3		521.8		**24,460.1**
Appropriated S/F								
Non-Appropriated S/F								
	23,127.6	23,315.4	24,567.1	23,938.3		521.8		**24,460.1**
Travel								
General Funds	0.3	2.2	2.2	2.2				**2.2**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	2.2	2.2	2.2				**2.2**
Contractual Services								
General Funds	575.2	820.6	820.6	820.6				**820.6**
Appropriated S/F								
Non-Appropriated S/F								
	575.2	820.6	820.6	820.6				**820.6**
Energy								
General Funds	919.4	1,086.4	1,086.4	1,086.4				**1,086.4**
Appropriated S/F								
Non-Appropriated S/F								
	919.4	1,086.4	1,086.4	1,086.4				**1,086.4**
Supplies and Materials								
General Funds	720.2	703.3	703.3	703.3				**703.3**
Appropriated S/F								
Non-Appropriated S/F								
	720.2	703.3	703.3	703.3				**703.3**
Capital Outlay								
General Funds	29.1							
Appropriated S/F								
Non-Appropriated S/F								
	29.1							
TOTAL								
General Funds	25,371.8	25,927.9	27,179.6	26,550.8		521.8		**27,072.6**
Appropriated S/F								
Non-Appropriated S/F								
	25,371.8	25,927.9	27,179.6	26,550.8		521.8		**27,072.6**
IPU REVENUES								
General Funds	475.6	130.0	130.0	130.0				**130.0**
Appropriated S/F								
Non-Appropriated S/F								
	475.6	130.0	130.0	130.0				**130.0**

CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY

38-04-06 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 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

*Recommend structural change of $521.8 in Personnel Costs from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures.

*Do not recommend enhancement of $107.0 in Personnel Costs.

CORRECTION
PRISONS
SPECIAL OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-08 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,481.2	6,532.3	6,664.4	6,664.4				**6,664.4**
Appropriated S/F								
Non-Appropriated S/F	23.0							
	6,504.2	6,532.3	6,664.4	6,664.4				**6,664.4**
Travel								
General Funds	0.4	7.1	7.1	7.1				**7.1**
Appropriated S/F								
Non-Appropriated S/F								
	0.4	7.1	7.1	7.1				**7.1**
Contractual Services								
General Funds	355.7	359.3	359.3	359.3				**359.3**
Appropriated S/F								
Non-Appropriated S/F								
	355.7	359.3	359.3	359.3				**359.3**
Supplies and Materials								
General Funds	83.9	115.3	190.3	115.3				**115.3**
Appropriated S/F								
Non-Appropriated S/F								
	83.9	115.3	190.3	115.3				**115.3**
Capital Outlay								
General Funds		5.9	5.9	5.9				**5.9**
Appropriated S/F								
Non-Appropriated S/F								
		5.9	5.9	5.9				**5.9**
Emergency Preparedness								
General Funds	2.1	23.6	23.6	23.6				**23.6**
Appropriated S/F								
Non-Appropriated S/F								
	2.1	23.6	23.6	23.6				**23.6**
TOTAL								
General Funds	6,923.3	7,043.5	7,250.6	7,175.6				**7,175.6**
Appropriated S/F								
Non-Appropriated S/F	23.0							
	6,946.3	7,043.5	7,250.6	7,175.6				**7,175.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23.0							
	23.0							

CORRECTION
PRISONS
SPECIAL OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

38-04-08 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	58.0	58.0	58.0	58.0				**58.0**
Appropriated S/F								
Non-Appropriated S/F								
	58.0	58.0	58.0	58.0				**58.0**

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

*Do not recommend enhancement of $75.0 in Supplies and Materials.

CORRECTION
PRISONS
DELAWARE CORRECTIONAL INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

38-04-09 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,061.0	1,361.2	1,399.7	1,399.7				**1,399.7**
Appropriated S/F	732.5	866.4	875.6	866.4				**866.4**
Non-Appropriated S/F								
	1,793.5	2,227.6	2,275.3	2,266.1				**2,266.1**
Travel								
General Funds								
Appropriated S/F	10.6	19.0	19.0	19.0				**19.0**
Non-Appropriated S/F								
	10.6	19.0	19.0	19.0				**19.0**
Contractual Services								
General Funds								
Appropriated S/F	243.3	480.2	480.2	480.2				**480.2**
Non-Appropriated S/F								
	243.3	480.2	480.2	480.2				**480.2**
Supplies and Materials								
General Funds								
Appropriated S/F	1,113.2	1,847.6	1,847.6	1,847.6				**1,847.6**
Non-Appropriated S/F								
	1,113.2	1,847.6	1,847.6	1,847.6				**1,847.6**
Capital Outlay								
General Funds								
Appropriated S/F	51.7	132.0	132.0	132.0				**132.0**
Non-Appropriated S/F								
	51.7	132.0	132.0	132.0				**132.0**
Vehicles								
General Funds								
Appropriated S/F	1.0							
Non-Appropriated S/F								
	1.0							
TOTAL								
General Funds	1,061.0	1,361.2	1,399.7	1,399.7				**1,399.7**
Appropriated S/F	2,152.3	3,345.2	3,354.4	3,345.2				**3,345.2**
Non-Appropriated S/F								
	3,213.3	4,706.4	4,754.1	4,744.9				**4,744.9**
IPU REVENUES								
General Funds								
Appropriated S/F	1,948.6	2,562.6	2,562.6	2,562.6				**2,562.6**
Non-Appropriated S/F								
	1,948.6	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 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

*Do not recommend base adjustment of $9.2 ASF in Personnel Costs.

CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

38-04-11 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	725.8	984.8	992.4	992.4				**992.4**
Appropriated S/F								
Non-Appropriated S/F								
	725.8	984.8	992.4	992.4				**992.4**
Travel								
General Funds	0.1	0.8	0.8	0.8				**0.8**
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.8	0.8	0.8				**0.8**
Contractual Services								
General Funds	4.5	3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	4.5	3.0	3.0	3.0				**3.0**
Supplies and Materials								
General Funds	6.8	11.0	11.0	11.0				**11.0**
Appropriated S/F								
Non-Appropriated S/F								
	6.8	11.0	11.0	11.0				**11.0**
TOTAL								
General Funds	737.2	999.6	1,007.2	1,007.2				**1,007.2**
Appropriated S/F								
Non-Appropriated S/F								
	737.2	999.6	1,007.2	1,007.2				**1,007.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.7	5.7	5.7	5.7				**5.7**
Appropriated S/F								
Non-Appropriated S/F								
	5.7	5.7	5.7	5.7				**5.7**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY

38-06-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Bureau Chief-Community Corrections								
General Funds	6.0	6.0	6.0	**6.0**	1,223.6	1,456.3	1,054.3	**1,054.3**
Appropriated S/F								
Non-Appropriated S/F					406.0			
	6.0	6.0	6.0	**6.0**	1,629.6	1,456.3	1,054.3	**1,054.3**
Probation And Parole								
General Funds	306.0	306.0	307.0	**306.0**	23,396.4	24,306.6	24,868.9	**24,918.3**
Appropriated S/F					134.8	125.0		
Non-Appropriated S/F	1.0	1.0		**1.0**	30.2	50.4		**55.9**
	307.0	307.0	307.0	**307.0**	23,561.4	24,482.0	24,868.9	**24,974.2**
House Arrest								
General Funds	39.0	39.0	39.0	**39.0**	3,375.2	3,934.0	3,978.6	**3,964.6**
Appropriated S/F								
Non-Appropriated S/F								
	39.0	39.0	39.0	**39.0**	3,375.2	3,934.0	3,978.6	**3,964.6**
New Castle County Community Corrections								
General Funds	99.0	99.0	99.0	**99.0**	7,049.8	7,932.5	8,082.3	**8,082.3**
Appropriated S/F					1.9	95.0	95.0	**95.0**
Non-Appropriated S/F					3.8			
	99.0	99.0	99.0	**99.0**	7,055.5	8,027.5	8,177.3	**8,177.3**
Sussex County Community Corrections								
General Funds	79.0	79.0	79.0	**79.0**	6,065.7	6,697.1	7,130.4	**7,130.4**
Appropriated S/F					284.2	437.7	437.7	**437.7**
Non-Appropriated S/F								
	79.0	79.0	79.0	**79.0**	6,349.9	7,134.8	7,568.1	**7,568.1**
Kent County Community Corrections								
General Funds	77.0	77.0	77.0	**77.0**	5,897.6	5,978.6	6,112.5	**6,112.5**
Appropriated S/F					2.7	95.0	95.0	**95.0**
Non-Appropriated S/F								
	77.0	77.0	77.0	**77.0**	5,900.3	6,073.6	6,207.5	**6,207.5**
TOTAL								
General Funds	606.0	606.0	607.0	**606.0**	47,008.3	50,305.1	51,227.0	**51,262.4**
Appropriated S/F					423.6	752.7	627.7	**627.7**
Non-Appropriated S/F	1.0	1.0		**1.0**	440.0	50.4		**55.9**
	607.0	607.0	607.0	**607.0**	47,871.9	51,108.2	51,854.7	**51,946.0**

CORRECTION
COMMUNITY CORRECTIONS
BUREAU CHIEF-COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	527.5	654.4	659.4	659.4				**659.4**
Appropriated S/F								
Non-Appropriated S/F	49.3							
	576.8	654.4	659.4	659.4				**659.4**
Travel								
General Funds	1.3	1.2	1.2	1.2				**1.2**
Appropriated S/F								
Non-Appropriated S/F	2.5							
	3.8	1.2	1.2	1.2				**1.2**
Contractual Services								
General Funds	564.5	771.5	364.5	771.5		-407.0		**364.5**
Appropriated S/F								
Non-Appropriated S/F	322.2							
	886.7	771.5	364.5	771.5		-407.0		**364.5**
Supplies and Materials								
General Funds	130.3	29.2	29.2	29.2				**29.2**
Appropriated S/F								
Non-Appropriated S/F	32.0							
	162.3	29.2	29.2	29.2				**29.2**
TOTAL								
General Funds	1,223.6	1,456.3	1,054.3	1,461.3		-407.0		**1,054.3**
Appropriated S/F								
Non-Appropriated S/F	406.0							
	1,629.6	1,456.3	1,054.3	1,461.3		-407.0		**1,054.3**
IPU REVENUES								
General Funds	457.8	231.0	231.0	231.0				**231.0**
Appropriated S/F								
Non-Appropriated S/F	373.1							
	830.9	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 structural change of ($407.0) in Contractual Services to Health and Social Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40) to reflect projected expenditures.

CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY

38-06-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	20,153.8	20,841.2	21,133.8	21,077.9				**21,077.9**
Appropriated S/F								
Non-Appropriated S/F	20.8	50.4		55.9				**55.9**
	20,174.6	20,891.6	21,133.8	21,133.8				**21,133.8**
Travel								
General Funds	13.5	4.5	11.5	4.5		7.0		**11.5**
Appropriated S/F								
Non-Appropriated S/F								
	13.5	4.5	11.5	4.5		7.0		**11.5**
Contractual Services								
General Funds	2,748.0	3,033.0	3,236.9	3,158.0		-7.0	250.0	**3,401.0**
Appropriated S/F	134.8	125.0		125.0		-125.0		
Non-Appropriated S/F	9.4							
	2,892.2	3,158.0	3,236.9	3,283.0		-132.0	250.0	**3,401.0**
Energy								
General Funds	135.8	228.0	246.8	228.0				**228.0**
Appropriated S/F								
Non-Appropriated S/F								
	135.8	228.0	246.8	228.0				**228.0**
Supplies and Materials								
General Funds	187.7	178.0	218.0	178.0				**178.0**
Appropriated S/F								
Non-Appropriated S/F								
	187.7	178.0	218.0	178.0				**178.0**
Capital Outlay								
General Funds	37.6	21.9	21.9	21.9				**21.9**
Appropriated S/F								
Non-Appropriated S/F								
	37.6	21.9	21.9	21.9				**21.9**
One-Time								
General Funds	120.0							
Appropriated S/F								
Non-Appropriated S/F								
	120.0							
TOTAL								
General Funds	23,396.4	24,306.6	24,868.9	24,668.3			250.0	**24,918.3**
Appropriated S/F	134.8	125.0		125.0		-125.0		
Non-Appropriated S/F	30.2	50.4		55.9				**55.9**
	23,561.4	24,482.0	24,868.9	24,849.2		-125.0	250.0	**24,974.2**

CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY

38-06-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds	14.5	825.0	825.0	825.0				**825.0**
Appropriated S/F	125.0	403.1	403.1	403.1				**403.1**
Non-Appropriated S/F	30.2	50.4	50.4	50.4				**50.4**
	169.7	1,278.5	1,278.5	1,278.5				**1,278.5**
POSITIONS								
General Funds	306.0	306.0	307.0	306.0				**306.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0		1.0				**1.0**
	307.0	307.0	307.0	307.0				**307.0**

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

*Base adjustments include $125.0 in Contractual Services to annualize lease costs.

*Do not recommend inflation and volume adjustments of $36.3 in Contractual Services and $40.0 in Supplies and Materials.

*Recommend structural changes of $7.0 in Travel and ($7.0) in Contractual Services to reflect projected expenditures; and ($125.0) ASF in Contractual Services to Health and Social Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40) to reflect projected expenditures.

*Recommend enhancement of $250.0 in Contractual Services for pre-trial supervision. Do not recommend additional enhancements of $55.9 in Personnel Costs, 1.0 FTE and (1.0) NSF FTE, $49.6 in Contractual Services, and $18.8 in Energy.

CORRECTION
COMMUNITY CORRECTIONS
HOUSE ARREST
INTERNAL PROGRAM UNIT SUMMARY

38-06-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,664.5	2,906.6	2,937.2	2,937.2				**2,937.2**
Appropriated S/F								
Non-Appropriated S/F								
	2,664.5	2,906.6	2,937.2	2,937.2				**2,937.2**
Contractual Services								
General Funds	693.8	1,003.2	1,017.2	1,003.2				**1,003.2**
Appropriated S/F								
Non-Appropriated S/F								
	693.8	1,003.2	1,017.2	1,003.2				**1,003.2**
Supplies and Materials								
General Funds	16.9	24.2	24.2	24.2				**24.2**
Appropriated S/F								
Non-Appropriated S/F								
	16.9	24.2	24.2	24.2				**24.2**
TOTAL								
General Funds	3,375.2	3,934.0	3,978.6	3,964.6				**3,964.6**
Appropriated S/F								
Non-Appropriated S/F								
	3,375.2	3,934.0	3,978.6	3,964.6				**3,964.6**
IPU REVENUES								
General Funds	2.8	10.5	10.5	10.5				**10.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.8	10.5	10.5	10.5				**10.5**
POSITIONS								
General Funds	39.0	39.0	39.0	39.0				**39.0**
Appropriated S/F								
Non-Appropriated S/F								
	39.0	39.0	39.0	39.0				**39.0**

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

*Do not recommend inflation and volume adjustment of $14.0 in Contractual Services.

CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-06 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,434.6	7,302.1	7,451.9	7,451.9				**7,451.9**
Appropriated S/F								
Non-Appropriated S/F								
	6,434.6	7,302.1	7,451.9	7,451.9				**7,451.9**
Travel								
General Funds	2.2	4.5	4.5	4.5				**4.5**
Appropriated S/F								
Non-Appropriated S/F								
	2.2	4.5	4.5	4.5				**4.5**
Contractual Services								
General Funds	289.7	297.3	297.3	297.3				**297.3**
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	0.7							
	290.4	307.3	307.3	307.3				**307.3**
Energy								
General Funds	162.1	210.3	210.3	210.3				**210.3**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	162.1	215.3	215.3	215.3				**215.3**
Supplies and Materials								
General Funds	161.2	118.3	118.3	118.3				**118.3**
Appropriated S/F	1.9	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	163.1	188.3	188.3	188.3				**188.3**
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	3.1							
	3.1	10.0	10.0	10.0				**10.0**
TOTAL								
General Funds	7,049.8	7,932.5	8,082.3	8,082.3				**8,082.3**
Appropriated S/F	1.9	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F	3.8							
	7,055.5	8,027.5	8,177.3	8,177.3				**8,177.3**
IPU REVENUES								
General Funds	31.0	438.3	438.3	438.3				**438.3**
Appropriated S/F	7.3	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F	24.8							
	63.1	533.3	533.3	533.3				**533.3**

CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-06 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
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 base funding to maintain Fiscal Year 2014 level of service.

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-07 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	5,720.6	6,371.5	6,507.8	6,507.8				**6,507.8**
Appropriated S/F								
Non-Appropriated S/F								
	5,720.6	6,371.5	6,507.8	6,507.8				**6,507.8**
Travel								
General Funds			0.5			0.5		**0.5**
Appropriated S/F	0.9		5.0			5.0		**5.0**
Non-Appropriated S/F								
	0.9		5.5			5.5		**5.5**
Contractual Services								
General Funds	157.2	154.2	153.7	154.2		-0.5		**153.7**
Appropriated S/F	49.6	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	206.8	229.2	228.7	229.2		-0.5		**228.7**
Energy								
General Funds	7.1		297.0			297.0		**297.0**
Appropriated S/F	13.3	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	20.4	30.0	327.0	30.0		297.0		**327.0**
Supplies and Materials								
General Funds	180.8	171.4	171.4	171.4				**171.4**
Appropriated S/F	132.1	257.7	252.7	257.7		-5.0		**252.7**
Non-Appropriated S/F								
	312.9	429.1	424.1	429.1		-5.0		**424.1**
Capital Outlay								
General Funds								
Appropriated S/F	88.3	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	88.3	75.0	75.0	75.0				**75.0**
TOTAL								
General Funds	6,065.7	6,697.1	7,130.4	6,833.4		297.0		**7,130.4**
Appropriated S/F	284.2	437.7	437.7	437.7				**437.7**
Non-Appropriated S/F								
	6,349.9	7,134.8	7,568.1	7,271.1		297.0		**7,568.1**
IPU REVENUES								
General Funds	26.2	171.4	171.4	171.4				**171.4**
Appropriated S/F	420.7	502.4	502.4	502.4				**502.4**
Non-Appropriated S/F								
	446.9	673.8	673.8	673.8				**673.8**

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-07 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
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

*Recommend structural changes of $0.5 and $5.0 ASF in Travel, ($0.5) in Contractual Services, and ($5.0) ASF in Supplies and Materials to reflect projected expenditures; and $297.0 in Energy from Prisons, Sussex Correctional Institution (38-04-04) to reflect projected expenditures.

CORRECTION
COMMUNITY CORRECTIONS
KENT COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-08 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	5,240.5	5,246.1	5,380.0	5,380.0				**5,380.0**
Appropriated S/F								
Non-Appropriated S/F								
	5,240.5	5,246.1	5,380.0	5,380.0				**5,380.0**
Travel								
General Funds			0.5			0.5		**0.5**
Appropriated S/F								
Non-Appropriated S/F								
			0.5			0.5		**0.5**
Contractual Services								
General Funds	175.7	178.0	177.5	178.0		-0.5		**177.5**
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	175.7	188.0	187.5	188.0		-0.5		**187.5**
Energy								
General Funds	349.6	437.0	437.0	437.0				**437.0**
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	349.6	442.0	442.0	442.0				**442.0**
Supplies and Materials								
General Funds	106.3	113.0	113.0	113.0				**113.0**
Appropriated S/F	2.7	70.0	70.0	70.0				**70.0**
Non-Appropriated S/F								
	109.0	183.0	183.0	183.0				**183.0**
Capital Outlay								
General Funds	25.5	4.5	4.5	4.5				**4.5**
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	25.5	14.5	14.5	14.5				**14.5**
TOTAL								
General Funds	5,897.6	5,978.6	6,112.5	6,112.5				**6,112.5**
Appropriated S/F	2.7	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F								
	5,900.3	6,073.6	6,207.5	6,207.5				**6,207.5**
IPU REVENUES								
General Funds	39.1							
Appropriated S/F	9.6	95.0	95.0	95.0				**95.0**
Non-Appropriated S/F								
	48.7	95.0	95.0	95.0				**95.0**

CORRECTION
COMMUNITY CORRECTIONS
KENT COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-08 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 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

*Recommend structural changes of $0.5 in Travel and ($0.5) in Contractual Services to reflect projected expenditures.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Office of the Secretary								
General Funds	60.2	59.2	58.2	**58.2**	8,351.7	7,233.4	7,432.9	**7,282.9**
Appropriated S/F	73.2	72.2	72.2	**72.2**	12,899.3	26,956.7	26,956.7	**26,956.7**
Non-Appropriated S/F	34.6	35.6	35.6	**35.6**	27,363.7	29,563.4	29,563.4	**29,563.4**
	168.0	167.0	166.0	**166.0**	48,614.7	63,753.5	63,953.0	**63,803.0**
Office of Natural Resources								
General Funds	194.3	197.3	199.3	**199.3**	20,658.0	21,430.6	22,565.3	**22,476.0**
Appropriated S/F	98.5	97.9	96.4	**96.4**	17,346.9	26,786.3	26,971.3	**26,971.3**
Non-Appropriated S/F	56.2	55.8	55.3	**55.3**	31,429.8	13,447.4	13,447.4	**13,447.4**
	349.0	351.0	351.0	**351.0**	69,434.7	61,664.3	62,984.0	**62,894.7**
Office of Environmental Protection								
General Funds	70.7	71.7	70.7	**70.7**	7,438.0	7,674.8	7,345.9	**7,345.9**
Appropriated S/F	135.2	136.7	137.7	**137.7**	18,588.3	42,980.8	42,980.8	**42,980.8**
Non-Appropriated S/F	71.1	68.6	68.6	**68.6**	9,965.2	4,589.1	4,589.1	**4,589.1**
	277.0	277.0	277.0	**277.0**	35,991.5	55,244.7	54,915.8	**54,915.8**
TOTAL								
General Funds	325.2	328.2	328.2	**328.2**	36,447.7	36,338.8	37,344.1	**37,104.8**
Appropriated S/F	306.9	306.8	306.3	**306.3**	48,834.5	96,723.8	96,908.8	**96,908.8**
Non-Appropriated S/F	161.9	160.0	159.5	**159.5**	68,758.7	47,599.9	47,599.9	**47,599.9**
	794.0	795.0	794.0	**794.0**	154,040.9	180,662.5	181,852.8	**181,613.5**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					8,154.3	9,194.8		
Special Funds					9.2			
SUBTOTAL					8,163.5	9,194.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					44,602.0	45,533.6	37,344.1	**37,104.8**
Special Funds					117,602.4	144,323.7	144,508.7	**144,508.7**
TOTAL					162,204.4	189,857.3	181,852.8	**181,613.5**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					3,503.5			
GRAND TOTAL								
General Funds					44,602.0	45,533.6	37,344.1	**37,104.8**
Special Funds					121,105.9	144,323.7	144,508.7	**144,508.7**
GRAND TOTAL					165,707.9	189,857.3	181,852.8	**181,613.5**
				(Reverted)	180.0			
				(Encumbering)	650.8			
				(Continuing)	8,544.0			

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

40-01-00	POSITIONS				DOLLARS			
Programs	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of the Secretary								
General Funds	20.7	21.7	19.7	**19.7**	4,461.5	3,865.7	3,949.9	**3,799.9**
Appropriated S/F	18.8	16.8	16.8	**16.8**	803.1	1,803.8	1,803.8	**1,803.8**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	1,067.4	30.6	30.6	**30.6**
	40.0	39.0	37.0	**37.0**	6,332.0	5,700.1	5,784.3	**5,634.3**
Coastal Programs								
General Funds	2.0	2.0	2.0	**2.0**	221.6	244.8	319.5	**319.5**
Appropriated S/F					210.0	248.8	248.8	**248.8**
Non-Appropriated S/F	14.0	14.0	14.0	**14.0**	1,807.5	2,191.5	2,191.5	**2,191.5**
	16.0	16.0	16.0	**16.0**	2,239.1	2,685.1	2,759.8	**2,759.8**
Community Services								
General Funds	6.5	5.5	5.5	**5.5**	518.6	721.6	726.7	**726.7**
Appropriated S/F	11.5	11.5	11.5	**11.5**	966.0	1,056.8	1,056.8	**1,056.8**
Non-Appropriated S/F						122.2	122.2	**122.2**
	18.0	17.0	17.0	**17.0**	1,484.6	1,900.6	1,905.7	**1,905.7**
Energy and Climate								
General Funds	9.0	8.0	9.0	**9.0**	580.4	460.3	465.2	**465.2**
Appropriated S/F	10.0	11.0	11.0	**11.0**	9,224.5	16,005.2	16,005.2	**16,005.2**
Non-Appropriated S/F	3.0	2.0	2.0	**2.0**	14,601.9	18,492.8	18,492.8	**18,492.8**
	22.0	21.0	22.0	**22.0**	24,406.8	34,958.3	34,963.2	**34,963.2**
Information Technology								
General Funds	11.5	11.5	11.5	**11.5**	1,444.7	942.5	958.5	**958.5**
Appropriated S/F	7.5	7.5	7.5	**7.5**	285.2	618.3	618.3	**618.3**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	544.6			
	20.0	20.0	20.0	**20.0**	2,274.5	1,560.8	1,576.8	**1,576.8**
Financial Services								
General Funds	10.5	10.5	10.5	**10.5**	1,124.9	998.5	1,013.1	**1,013.1**
Appropriated S/F	25.4	25.4	25.4	**25.4**	1,410.5	7,223.8	7,223.8	**7,223.8**
Non-Appropriated S/F	16.1	18.1	18.1	**18.1**	9,342.3	8,726.3	8,726.3	**8,726.3**
	52.0	54.0	54.0	**54.0**	11,877.7	16,948.6	16,963.2	**16,963.2**
TOTAL								
General Funds	60.2	59.2	58.2	**58.2**	8,351.7	7,233.4	7,432.9	**7,282.9**
Appropriated S/F	73.2	72.2	72.2	**72.2**	12,899.3	26,956.7	26,956.7	**26,956.7**
Non-Appropriated S/F	34.6	35.6	35.6	**35.6**	27,363.7	29,563.4	29,563.4	**29,563.4**
	168.0	167.0	166.0	**166.0**	48,614.7	63,753.5	63,953.0	**63,803.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,110.4	2,380.8	2,415.0	2,415.0				**2,415.0**
Appropriated S/F	148.0	848.9	848.9	848.9				**848.9**
Non-Appropriated S/F	48.0	29.6	29.6	29.6				**29.6**
	3,306.4	3,259.3	3,293.5	3,293.5				**3,293.5**
Travel								
General Funds	6.6	6.6	6.6	6.6				**6.6**
Appropriated S/F	3.9	15.9	15.9	15.9				**15.9**
Non-Appropriated S/F	3.5							
	14.0	22.5	22.5	22.5				**22.5**
Contractual Services								
General Funds	68.6	68.3	218.3	68.3				**68.3**
Appropriated S/F	182.5	253.8	253.8	253.8				**253.8**
Non-Appropriated S/F	949.7							
	1,200.8	322.1	472.1	322.1				**322.1**
Energy								
General Funds	513.5	619.3	619.3	619.3				**619.3**
Appropriated S/F		52.5	52.5	52.5				**52.5**
Non-Appropriated S/F								
	513.5	671.8	671.8	671.8				**671.8**
Supplies and Materials								
General Funds	38.1	37.9	37.9	37.9				**37.9**
Appropriated S/F	35.5	65.8	65.8	65.8				**65.8**
Non-Appropriated S/F	27.0	1.0	1.0	1.0				**1.0**
	100.6	104.7	104.7	104.7				**104.7**
Capital Outlay								
General Funds								
Appropriated S/F	310.1	7.2	7.2	7.2				**7.2**
Non-Appropriated S/F	39.2							
	349.3	7.2	7.2	7.2				**7.2**
Other Items								
General Funds								
Appropriated S/F	17.1	90.0	90.0	90.0				**90.0**
Non-Appropriated S/F								
	17.1	90.0	90.0	90.0				**90.0**
Operations								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	5.0							
Outdoor Delaware								
General Funds								
Appropriated S/F	105.9	105.0	105.0	105.0				**105.0**
Non-Appropriated S/F								
	105.9	105.0	105.0	105.0				**105.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
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**
Coastal Zone Management								
General Funds								
Appropriated S/F	0.1	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	0.1	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	719.3	652.8	652.8	652.8				**652.8**
Appropriated S/F		314.7	314.7	314.7				**314.7**
Non-Appropriated S/F								
	719.3	967.5	967.5	967.5				**967.5**
Polly Drummond Hill Yard Waste								
General Funds		100.0		100.0		-100.0		
Appropriated S/F								
Non-Appropriated S/F								
		100.0		100.0		-100.0		
TOTAL								
General Funds	4,461.5	3,865.7	3,949.9	3,899.9		-100.0		**3,799.9**
Appropriated S/F	803.1	1,803.8	1,803.8	1,803.8				**1,803.8**
Non-Appropriated S/F	1,067.4	30.6	30.6	30.6				**30.6**
	6,332.0	5,700.1	5,784.3	5,734.3		-100.0		**5,634.3**
IPU REVENUES								
General Funds								
Appropriated S/F	1,170.3	2,497.4	2,497.4	2,497.4				**2,497.4**
Non-Appropriated S/F	407.4	250.1	250.1	250.1				**250.1**
	1,577.7	2,747.5	2,747.5	2,747.5				**2,747.5**
POSITIONS								
General Funds	20.7	21.7	19.7	19.7				**19.7**
Appropriated S/F	18.8	16.8	16.8	16.8				**16.8**
Non-Appropriated S/F	0.5	0.5	0.5	0.5				**0.5**
	40.0	39.0	37.0	37.0				**37.0**

40-01-01					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Base adjustments include (1.0) FTE to address critical workforce needs; and (1.0) FTE to reflect a technical adjustment.

*Recommend structural change of ($100.0) in Polly Drummond Hill Yard Waste to the Office of Environmental Protection, Waste and Hazardous Substances (40-04-04) to reflect a technical adjustment.

*Do not recommend enhancement of $150.0 in Contractual Services.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-01-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	202.5	229.2	232.3	232.3				**232.3**
Appropriated S/F	22.5	88.8	88.8	88.8				**88.8**
Non-Appropriated S/F	1,037.8	830.8	830.8	830.8				**830.8**
	1,262.8	1,148.8	1,151.9	1,151.9				**1,151.9**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.6	50.6	50.6	50.6				**50.6**
	9.6	50.6	50.6	50.6				**50.6**
Contractual Services								
General Funds	3.5							
Appropriated S/F								
Non-Appropriated S/F	659.9	1,142.6	1,142.6	1,142.6				**1,142.6**
	663.4	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	1.3							
	16.9	15.6	15.6	15.6				**15.6**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	64.7	93.1	93.1	93.1				**93.1**
	64.7	93.1	93.1	93.1				**93.1**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34.2	74.1	74.1	74.1				**74.1**
	34.2	74.1	74.1	74.1				**74.1**
Other Items								
General Funds								
Appropriated S/F	187.5	160.0	160.0	160.0				**160.0**
Non-Appropriated S/F		0.3	0.3	0.3				**0.3**
	187.5	160.3	160.3	160.3				**160.3**
Delaware Estuary								
General Funds			71.6			71.6		**71.6**
Appropriated S/F								
Non-Appropriated S/F								
			71.6			71.6		**71.6**
TOTAL								
General Funds	221.6	244.8	319.5	247.9		71.6		**319.5**
Appropriated S/F	210.0	248.8	248.8	248.8				**248.8**
Non-Appropriated S/F	1,807.5	2,191.5	2,191.5	2,191.5				**2,191.5**
	2,239.1	2,685.1	2,759.8	2,688.2		71.6		**2,759.8**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-01-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	13.6	319.9	319.9	319.9				**319.9**
Non-Appropriated S/F	1,807.5	2,200.0	2,200.0	2,200.0				**2,200.0**
	1,821.1	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 structural change of $71.6 in Delaware Estuary from the Office of Environmental Protection, Water (40-04-03) to reflect projected expenditures.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	488.4	682.0	687.1	687.1				**687.1**
Appropriated S/F	673.7	702.8	702.8	702.8				**702.8**
Non-Appropriated S/F		122.2	122.2	122.2				**122.2**
	1,162.1	1,507.0	1,512.1	1,512.1				**1,512.1**
Travel								
General Funds								
Appropriated S/F	4.4	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	4.4	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	7.5	7.5	7.5	7.5				**7.5**
Appropriated S/F	123.2	187.0	187.0	187.0				**187.0**
Non-Appropriated S/F								
	130.7	194.5	194.5	194.5				**194.5**
Energy								
General Funds	0.6	10.1	10.1	10.1				**10.1**
Appropriated S/F		13.0	13.0	13.0				**13.0**
Non-Appropriated S/F								
	0.6	23.1	23.1	23.1				**23.1**
Supplies and Materials								
General Funds	22.1	22.0	22.0	22.0				**22.0**
Appropriated S/F	74.4	52.0	52.0	52.0				**52.0**
Non-Appropriated S/F								
	96.5	74.0	74.0	74.0				**74.0**
Capital Outlay								
General Funds								
Appropriated S/F		44.0	44.0	44.0				**44.0**
Non-Appropriated S/F								
		44.0	44.0	44.0				**44.0**
Cost Recovery								
General Funds								
Appropriated S/F	62.6	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F								
	62.6	20.0	20.0	20.0				**20.0**
Vehicles								
General Funds								
Appropriated S/F	27.7	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	27.7	30.0	30.0	30.0				**30.0**
TOTAL								
General Funds	518.6	721.6	726.7	726.7				**726.7**
Appropriated S/F	966.0	1,056.8	1,056.8	1,056.8				**1,056.8**
Non-Appropriated S/F		122.2	122.2	122.2				**122.2**
	1,484.6	1,900.6	1,905.7	1,905.7				**1,905.7**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,018.2	650.0	650.0	650.0				**650.0**
Non-Appropriated S/F		150.0	150.0	150.0				**150.0**
	1,018.2	800.0	800.0	800.0				**800.0**
POSITIONS								
General Funds	6.5	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								
	18.0	17.0	17.0	17.0				**17.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENERGY AND CLIMATE
INTERNAL PROGRAM UNIT SUMMARY

40-01-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	465.1	345.1	350.0	350.0				**350.0**
Appropriated S/F	1.1	340.9	340.9	340.9				**340.9**
Non-Appropriated S/F	588.8	354.3	354.3	354.3				**354.3**
	1,055.0	1,040.3	1,045.2	1,045.2				**1,045.2**
Travel								
General Funds								
Appropriated S/F	0.5	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	11.3	20.0	20.0	20.0				**20.0**
	11.8	21.0	21.0	21.0				**21.0**
Contractual Services								
General Funds	12.3	12.2	12.2	12.2				**12.2**
Appropriated S/F	14.5	8.3	8.3	8.3				**8.3**
Non-Appropriated S/F	13,893.3	1,500.0	1,500.0	1,500.0				**1,500.0**
	13,920.1	1,520.5	1,520.5	1,520.5				**1,520.5**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	69.7							
	69.7							
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	17.7	18.5	18.5	18.5				**18.5**
	20.7	26.5	26.5	26.5				**26.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21.1							
	21.1							
Other Items								
General Funds								
Appropriated S/F	14.9	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F		16,600.0	16,600.0	16,600.0				**16,600.0**
	14.9	16,650.0	16,650.0	16,650.0				**16,650.0**
RGGI CO2 Emissions								
General Funds								
Appropriated S/F	7,442.6	12,000.0	10,140.0	12,000.0		-1,860.0		**10,140.0**
Non-Appropriated S/F								
	7,442.6	12,000.0	10,140.0	12,000.0		-1,860.0		**10,140.0**
RGGI Administration 10%								
General Funds								
Appropriated S/F	462.2	1,200.0	1,560.0	1,200.0		360.0		**1,560.0**
Non-Appropriated S/F								
	462.2	1,200.0	1,560.0	1,200.0		360.0		**1,560.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENERGY AND CLIMATE
INTERNAL PROGRAM UNIT SUMMARY

40-01-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
RGGI Reduction Project								
General Funds								
Appropriated S/F	421.5	1,200.0	1,560.0	1,200.0		360.0		**1,560.0**
Non-Appropriated S/F								
	421.5	1,200.0	1,560.0	1,200.0		360.0		**1,560.0**
Energy Asst								
General Funds	100.0	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	100.0	100.0	100.0	100.0				**100.0**
RGGI Weatherization								
General Funds								
Appropriated S/F	867.2	1,200.0	1,560.0	1,200.0		360.0		**1,560.0**
Non-Appropriated S/F								
	867.2	1,200.0	1,560.0	1,200.0		360.0		**1,560.0**
RGGI LIHEAP								
General Funds								
Appropriated S/F			780.0			780.0		**780.0**
Non-Appropriated S/F								
			780.0			780.0		**780.0**
TOTAL								
General Funds	580.4	460.3	465.2	465.2				**465.2**
Appropriated S/F	9,224.5	16,005.2	16,005.2	16,005.2				**16,005.2**
Non-Appropriated S/F	14,601.9	18,492.8	18,492.8	18,492.8				**18,492.8**
	24,406.8	34,958.3	34,963.2	34,963.2				**34,963.2**
IPU REVENUES								
General Funds								
Appropriated S/F	10,956.5	16,922.3	16,922.3	16,922.3				**16,922.3**
Non-Appropriated S/F	17,585.3	15,500.0	15,500.0	15,500.0				**15,500.0**
	28,541.8	32,422.3	32,422.3	32,422.3				**32,422.3**
POSITIONS								
General Funds	9.0	8.0	9.0	9.0				**9.0**
Appropriated S/F	10.0	11.0	11.0	11.0				**11.0**
Non-Appropriated S/F	3.0	2.0	2.0	2.0				**2.0**
	22.0	21.0	22.0	22.0				**22.0**

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

*Base adjustments include 1.0 FTE to reflect a technical adjustment.

*Recommend structural changes of ($1,860.0) ASF in RGGI CO2 Emissions, $360.0 ASF in RGGI Administration 10%, $360.0 ASF in RGGI Reduction Project, $360.0 ASF in RGGI Weatherization, and $780.0 ASF in RGGI LIHEAP to reflect projected expenditures.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

40-01-05 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,444.7	942.5	958.5	958.5				**958.5**
Appropriated S/F	54.7	579.3	579.3	579.3				**579.3**
Non-Appropriated S/F								
	1,499.4	1,521.8	1,537.8	1,537.8				**1,537.8**
Travel								
General Funds								
Appropriated S/F	0.3	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	-1.4							
	-1.1	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds								
Appropriated S/F	229.9	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F	499.8							
	729.7	35.0	35.0	35.0				**35.0**
Supplies and Materials								
General Funds								
Appropriated S/F	0.3	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	43.9							
	44.2	2.0	2.0	2.0				**2.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.3							
	2.3							
TOTAL								
General Funds	1,444.7	942.5	958.5	958.5				**958.5**
Appropriated S/F	285.2	618.3	618.3	618.3				**618.3**
Non-Appropriated S/F	544.6							
	2,274.5	1,560.8	1,576.8	1,576.8				**1,576.8**
IPU REVENUES								
General Funds								
Appropriated S/F		632.2	632.2	632.2				**632.2**
Non-Appropriated S/F	655.0							
	655.0	632.2	632.2	632.2				**632.2**
POSITIONS								
General Funds	11.5	11.5	11.5	11.5				**11.5**
Appropriated S/F	7.5	7.5	7.5	7.5				**7.5**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	20.0	20.0	20.0	20.0				**20.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
FINANCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-06					Inflation			
Lines	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2015 Recommend**
Personnel Costs								
General Funds	1,082.6	952.1	966.7	966.7				**966.7**
Appropriated S/F	95.5	799.3	799.3	799.3				**799.3**
Non-Appropriated S/F	706.3	507.5	507.5	507.5				**507.5**
	1,884.4	2,258.9	2,273.5	2,273.5				**2,273.5**
Travel								
General Funds								
Appropriated S/F		4.0	4.0	4.0				**4.0**
Non-Appropriated S/F	0.1	8.1	8.1	8.1				**8.1**
	0.1	12.1	12.1	12.1				**12.1**
Contractual Services								
General Funds	17.5	17.1	17.1	17.1				**17.1**
Appropriated S/F	44.2	595.5	595.5	595.5				**595.5**
Non-Appropriated S/F	8,635.8	183.5	183.5	183.5				**183.5**
	8,697.5	796.1	796.1	796.1				**796.1**
Energy								
General Funds	5.4	10.0	10.0	10.0				**10.0**
Appropriated S/F		12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
	5.4	22.0	22.0	22.0				**22.0**
Supplies and Materials								
General Funds	19.4	19.3	19.3	19.3				**19.3**
Appropriated S/F	5.2	33.0	33.0	33.0				**33.0**
Non-Appropriated S/F	0.1	10.8	10.8	10.8				**10.8**
	24.7	63.1	63.1	63.1				**63.1**
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	1,265.6	5,750.0	5,750.0	5,750.0				**5,750.0**
Non-Appropriated S/F								
	1,265.6	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
FINANCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-06 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds	1,124.9	998.5	1,013.1	1,013.1				**1,013.1**
Appropriated S/F	1,410.5	7,223.8	7,223.8	7,223.8				**7,223.8**
Non-Appropriated S/F	9,342.3	8,726.3	8,726.3	8,726.3				**8,726.3**
	11,877.7	16,948.6	16,963.2	16,963.2				**16,963.2**
IPU REVENUES								
General Funds								
Appropriated S/F	1,918.5							
Non-Appropriated S/F	21,570.6	8,000.0	8,000.0	8,000.0				**8,000.0**
	23,489.1	8,000.0	8,000.0	8,000.0				**8,000.0**
POSITIONS								
General Funds	10.5	10.5	10.5	10.5				**10.5**
Appropriated S/F	25.4	25.4	25.4	25.4				**25.4**
Non-Appropriated S/F	16.1	18.1	18.1	18.1				**18.1**
	52.0	54.0	54.0	54.0				**54.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
APPROPRIATION UNIT SUMMARY

40-03-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Parks and Recreation								
General Funds	97.0	98.0	98.0	**98.0**	9,127.6	9,180.5	9,399.5	**9,310.2**
Appropriated S/F	56.5	55.5	55.5	**55.5**	10,387.8	11,227.3	11,407.3	**11,407.3**
Non-Appropriated S/F	11.5	11.5	11.5	**11.5**	16,274.4	7,215.1	7,215.1	**7,215.1**
	165.0	165.0	165.0	**165.0**	35,789.8	27,622.9	28,021.9	**27,932.6**
Fish and Wildlife								
General Funds	42.7	45.7	46.7	**46.7**	5,342.5	5,470.9	5,860.8	**5,860.8**
Appropriated S/F	39.0	38.4	37.9	**37.9**	4,405.5	6,064.7	6,069.7	**6,069.7**
Non-Appropriated S/F	33.3	32.9	32.4	**32.4**	7,361.4	2,994.9	2,994.9	**2,994.9**
	115.0	117.0	117.0	**117.0**	17,109.4	14,530.5	14,925.4	**14,925.4**
Watershed Stewardship								
General Funds	54.6	53.6	54.6	**54.6**	6,187.9	6,779.2	7,305.0	**7,305.0**
Appropriated S/F	3.0	4.0	3.0	**3.0**	2,553.6	9,494.3	9,494.3	**9,494.3**
Non-Appropriated S/F	11.4	11.4	11.4	**11.4**	7,794.0	3,237.4	3,237.4	**3,237.4**
	69.0	69.0	69.0	**69.0**	16,535.5	19,510.9	20,036.7	**20,036.7**
TOTAL								
General Funds	194.3	197.3	199.3	**199.3**	20,658.0	21,430.6	22,565.3	**22,476.0**
Appropriated S/F	98.5	97.9	96.4	**96.4**	17,346.9	26,786.3	26,971.3	**26,971.3**
Non-Appropriated S/F	56.2	55.8	55.3	**55.3**	31,429.8	13,447.4	13,447.4	**13,447.4**
	349.0	351.0	351.0	**351.0**	69,434.7	61,664.3	62,984.0	**62,894.7**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY

40-03-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,601.8	7,091.2	7,234.8	7,215.7			9.5	**7,225.2**
Appropriated S/F	5,812.7	6,426.0	6,456.6	6,426.0			30.6	**6,456.6**
Non-Appropriated S/F	1,082.0							
	13,496.5	13,517.2	13,691.4	13,641.7			40.1	**13,681.8**
Travel								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F	43.4	33.3	33.3	33.3				**33.3**
Non-Appropriated S/F	7.4	1.2	1.2	1.2				**1.2**
	50.8	39.5	39.5	39.5				**39.5**
Contractual Services								
General Funds	1,425.7	987.2	1,052.7	987.2		-41.9	27.7	**973.0**
Appropriated S/F	2,493.9	2,227.0	2,330.3	2,227.0			103.3	**2,330.3**
Non-Appropriated S/F	6,037.0	120.5	120.5	120.5				**120.5**
	9,956.6	3,334.7	3,503.5	3,334.7		-41.9	131.0	**3,423.8**
Energy								
General Funds	736.4	709.4	709.4	709.4				**709.4**
Appropriated S/F	0.3	66.9	66.9	66.9				**66.9**
Non-Appropriated S/F								
	736.7	776.3	776.3	776.3				**776.3**
Supplies and Materials								
General Funds	363.7	387.7	397.6	387.7		-2.0	11.9	**397.6**
Appropriated S/F	932.7	897.1	943.2	897.1			46.1	**943.2**
Non-Appropriated S/F	1,533.0	12.4	12.4	12.4				**12.4**
	2,829.4	1,297.2	1,353.2	1,297.2		-2.0	58.0	**1,353.2**
Capital Outlay								
General Funds								
Appropriated S/F	19.7	64.4	64.4	64.4				**64.4**
Non-Appropriated S/F	7,612.6	6,081.0	6,081.0	6,081.0				**6,081.0**
	7,632.3	6,145.4	6,145.4	6,145.4				**6,145.4**
Other Items								
General Funds								
Appropriated S/F	656.6	899.6	899.6	899.6				**899.6**
Non-Appropriated S/F	2.4	1,000.0	1,000.0	1,000.0				**1,000.0**
	659.0	1,899.6	1,899.6	1,899.6				**1,899.6**
Revenue Refunds								
General Funds								
Appropriated S/F	10.9	23.0	23.0	23.0				**23.0**
Non-Appropriated S/F								
	10.9	23.0	23.0	23.0				**23.0**
Killen's Pond Water Park								
General Funds								
Appropriated S/F	335.2	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	335.2	500.0	500.0	500.0				**500.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY

40-03-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Biden Center								
General Funds								
Appropriated S/F	82.4	90.0	90.0	90.0				**90.0**
Non-Appropriated S/F								
	82.4	90.0	90.0	90.0				**90.0**
TOTAL								
General Funds	9,127.6	9,180.5	9,399.5	9,305.0		-43.9	49.1	**9,310.2**
Appropriated S/F	10,387.8	11,227.3	11,407.3	11,227.3			180.0	**11,407.3**
Non-Appropriated S/F	16,274.4	7,215.1	7,215.1	7,215.1				**7,215.1**
	35,789.8	27,622.9	28,021.9	27,747.4		-43.9	229.1	**27,932.6**
IPU REVENUES								
General Funds	0.4							
Appropriated S/F	10,471.2	14,746.3	14,746.3	14,746.3				**14,746.3**
Non-Appropriated S/F	14,517.0	7,500.0	7,500.0	7,500.0				**7,500.0**
	24,988.6	22,246.3	22,246.3	22,246.3				**22,246.3**
POSITIONS								
General Funds	97.0	98.0	98.0	97.0		1.0		**98.0**
Appropriated S/F	56.5	55.5	55.5	56.5		-1.0		**55.5**
Non-Appropriated S/F	11.5	11.5	11.5	11.5				**11.5**
	165.0	165.0	165.0	165.0		0.0		**165.0**

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

*Base adjustments include (1.0) FTE Surveyor and 1.0 ASF FTE Surveyor to switch fund position to reflect workload.

*Recommend structural changes of 1.0 FTE Community Relations Officer from Watershed Stewardship (40-03-04) to reflect workload; (1.0) ASF FTE Surveyor to Watershed Stewardship (40-03-04) to reflect workload; and ($41.9) in Contractual Services and ($2.0) in Supplies and Materials to Fish and Wildlife (40-03-03) to reflect projected expenditures.

*Recommend enhancements of $9.5 in Personnel Costs, $27.7 in Contractual Services, and $11.9 in Supplies and Materials to reflect costs associated with the Gordon's Pond Trail; and $30.6 ASF in Personnel Costs, $103.3 ASF in Contractual Services, and $46.1 ASF in Supplies and Materials to reflect costs associated with the Indian River Marina campground. Do not recommend additional enhancements of $9.6 in Personnel Costs and $79.7 in Contractual Services.

*Recommend one-time funding of $52.0 in the Office of Management and Budget's contingency for costs associated with the Indian River Marina campground.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,714.0	3,843.5	4,053.7	4,053.7				**4,053.7**
Appropriated S/F		37.0	37.0	37.0				**37.0**
Non-Appropriated S/F	3,563.8	1,112.1	1,112.1	1,112.1				**1,112.1**
	7,277.8	4,992.6	5,202.8	5,202.8				**5,202.8**
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	36.3	32.9	32.9	32.9				**32.9**
	36.5	40.6	40.6	40.6				**40.6**
Contractual Services								
General Funds	434.7	441.7	505.8	441.7		41.9	22.2	**505.8**
Appropriated S/F	28.3	9.6	9.6	9.6				**9.6**
Non-Appropriated S/F	2,412.5	865.7	865.7	865.7				**865.7**
	2,875.5	1,317.0	1,381.1	1,317.0		41.9	22.2	**1,381.1**
Energy								
General Funds	164.7	157.5	157.5	157.5				**157.5**
Appropriated S/F								
Non-Appropriated S/F	0.1	15.0	15.0	15.0				**15.0**
	164.8	172.5	172.5	172.5				**172.5**
Supplies and Materials								
General Funds	126.8	133.5	174.1	133.5		2.0	38.6	**174.1**
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	954.6	281.5	281.5	281.5				**281.5**
	1,081.4	425.0	465.6	425.0		2.0	38.6	**465.6**
Capital Outlay								
General Funds								
Appropriated S/F		29.3	29.3	29.3				**29.3**
Non-Appropriated S/F	394.1	685.7	685.7	685.7				**685.7**
	394.1	715.0	715.0	715.0				**715.0**
One-Time								
General Funds	17.8							
Appropriated S/F								
Non-Appropriated S/F								
	17.8							
Other Items								
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**
Operations								
General Funds	60.0							
Appropriated S/F								
Non-Appropriated S/F								
	60.0							

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Revenue Refunds								
General Funds								
Appropriated S/F	3.1	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	3.1	15.0	15.0	15.0				**15.0**
Natural Heritage Program								
General Funds	206.9	196.7	196.7	196.7				**196.7**
Appropriated S/F	10.2	19.0	19.0	19.0				**19.0**
Non-Appropriated S/F								
	217.1	215.7	215.7	215.7				**215.7**
Spraying & Insecticides								
General Funds	519.9	597.8	672.8	597.8			75.0	**672.8**
Appropriated S/F								
Non-Appropriated S/F								
	519.9	597.8	672.8	597.8			75.0	**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	54.5	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
	54.5	180.0	180.0	180.0				**180.0**
Trout Stamp								
General Funds								
Appropriated S/F	30.8	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	30.8	50.0	50.0	50.0				**50.0**
Finfish Development								
General Funds								
Appropriated S/F	21.3	130.0	130.0	130.0				**130.0**
Non-Appropriated S/F								
	21.3	130.0	130.0	130.0				**130.0**
Fisheries Restoration								
General Funds								
Appropriated S/F	178.6	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F								
	178.6	600.0	600.0	600.0				**600.0**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
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	3.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	3.0	10.0	10.0	10.0				**10.0**
Boat Repairs								
General Funds								
Appropriated S/F	19.0	40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
	19.0	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	10.2	51.8	51.8	51.8				**51.8**
Non-Appropriated S/F								
	10.2	51.8	51.8	51.8				**51.8**
Wildlife & Fisheries Ops								
General Funds								
Appropriated S/F	1,694.0	1,892.8	1,892.8	1,892.8				**1,892.8**
Non-Appropriated S/F								
	1,694.0	1,892.8	1,892.8	1,892.8				**1,892.8**
Enforcement Ops								
General Funds								
Appropriated S/F	787.3	581.1	581.1	581.1				**581.1**
Non-Appropriated S/F								
	787.3	581.1	581.1	581.1				**581.1**
Director's Office Personnel								
General Funds								
Appropriated S/F	70.6	72.4	72.4	72.4				**72.4**
Non-Appropriated S/F								
	70.6	72.4	72.4	72.4				**72.4**
Wildlife & Fisheries Personnel								
General Funds								
Appropriated S/F	871.0	1,291.6	1,291.6	1,291.6				**1,291.6**
Non-Appropriated S/F								
	871.0	1,291.6	1,291.6	1,291.6				**1,291.6**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY

40-03-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Enforcement Personnel								
General Funds								
Appropriated S/F	623.5	672.7	672.7	672.7				**672.7**
Non-Appropriated S/F								
	623.5	672.7	672.7	672.7				**672.7**
Beaver Control, Phragmites and Deer								
General Funds	97.5	100.0	100.0	100.0				**100.0**
Appropriated S/F								
Non-Appropriated S/F								
	97.5	100.0	100.0	100.0				**100.0**
Aquaculture								
General Funds								
Appropriated S/F			5.0				5.0	**5.0**
Non-Appropriated S/F								
			5.0				5.0	**5.0**
TOTAL								
General Funds	5,342.5	5,470.9	5,860.8	5,681.1		43.9	135.8	**5,860.8**
Appropriated S/F	4,405.5	6,064.7	6,069.7	6,064.7			5.0	**6,069.7**
Non-Appropriated S/F	7,361.4	2,994.9	2,994.9	2,994.9				**2,994.9**
	17,109.4	14,530.5	14,925.4	14,740.7		43.9	140.8	**14,925.4**
IPU REVENUES								
General Funds	62.3	366.0	366.0	366.0				**366.0**
Appropriated S/F	4,425.4	6,647.6	6,647.6	6,647.6				**6,647.6**
Non-Appropriated S/F	7,360.2	7,028.2	7,028.2	7,028.2				**7,028.2**
	11,847.9	14,041.8	14,041.8	14,041.8				**14,041.8**
POSITIONS								
General Funds	42.7	45.7	46.7	46.7				**46.7**
Appropriated S/F	39.0	38.4	37.9	37.9				**37.9**
Non-Appropriated S/F	33.3	32.9	32.4	32.4				**32.4**
	115.0	117.0	117.0	117.0				**117.0**

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

*Base adjustments include $70.0 in Personnel Costs and 0.5 FTE Environmental Scientist, (0.5) ASF FTE Environmental Scientist, 0.5 FTE Environmental Control Technician III, and (0.5) NSF FTE Environmental Control Technician III to switch fund positions for Aquaculture.

*Recommend structural changes of $41.9 in Contractual Services and $2.0 in Supplies and Materials from Parks and Recreation (40 -03-02) to reflect projected expenditures.

*Recommend enhancements of $19.7 in Contractual Services and $35.0 in Supplies and Materials to reflect costs associated with the Michael N. Castle, Chesapeake and Delaware Canal Trail; $2.5 in Contractual Services, $3.6 in Supplies and Materials, and $5.0 ASF in Aquaculture to reflect costs associated with Aquaculture; and $75.0 in Spraying and Insecticides to reflect an increase in mosquito control.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
WATERSHED STEWARDSHIP
INTERNAL PROGRAM UNIT SUMMARY

40-03-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	4,376.5	4,912.4	5,009.0	5,009.0				**5,009.0**
Appropriated S/F	116.4	177.4	177.4	177.4				**177.4**
Non-Appropriated S/F	841.1	770.5	770.5	770.5				**770.5**
	5,334.0	5,860.3	5,956.9	5,956.9				**5,956.9**
Travel								
General Funds								
Appropriated S/F	4.3	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	27.1	24.4	24.4	24.4				**24.4**
	31.4	29.4	29.4	29.4				**29.4**
Contractual Services								
General Funds	1,225.0	1,342.0	1,342.0	1,342.0				**1,342.0**
Appropriated S/F	149.1	1,153.9	1,153.9	1,153.9				**1,153.9**
Non-Appropriated S/F	6,564.5	2,327.3	2,327.3	2,327.3				**2,327.3**
	7,938.6	4,823.2	4,823.2	4,823.2				**4,823.2**
Energy								
General Funds	34.2	40.3	40.3	40.3				**40.3**
Appropriated S/F								
Non-Appropriated S/F	0.5							
	34.7	40.3	40.3	40.3				**40.3**
Supplies and Materials								
General Funds	244.0	177.5	180.0	177.5			2.5	**180.0**
Appropriated S/F	28.3	44.0	44.0	44.0				**44.0**
Non-Appropriated S/F	338.1	115.2	115.2	115.2				**115.2**
	610.4	336.7	339.2	336.7			2.5	**339.2**
Capital Outlay								
General Funds	3.3	2.0	2.0	2.0				**2.0**
Appropriated S/F		39.0	39.0	39.0				**39.0**
Non-Appropriated S/F	22.7							
	26.0	41.0	41.0	41.0				**41.0**
Other Items								
General Funds								
Appropriated S/F	38.3	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	38.3	75.0	75.0	75.0				**75.0**
Beach Erosion Control								
General Funds								
Appropriated S/F	2,217.2	8,000.0	8,000.0	8,000.0				**8,000.0**
Non-Appropriated S/F								
	2,217.2	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 SUMMARY0

40-03-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Sand By Pass System								
General Funds	79.9	80.0	80.0	80.0				**80.0**
Appropriated S/F								
Non-Appropriated S/F								
	79.9	80.0	80.0	80.0				**80.0**
Water Resources Agency								
General Funds			217.5			217.5		**217.5**
Appropriated S/F								
Non-Appropriated S/F								
			217.5			217.5		**217.5**
Center for Inland Bays								
General Funds			209.2			209.2		**209.2**
Appropriated S/F								
Non-Appropriated S/F								
			209.2			209.2		**209.2**
TOTAL								
General Funds	6,187.9	6,779.2	7,305.0	6,875.8		426.7	2.5	**7,305.0**
Appropriated S/F	2,553.6	9,494.3	9,494.3	9,494.3				**9,494.3**
Non-Appropriated S/F	7,794.0	3,237.4	3,237.4	3,237.4				**3,237.4**
	16,535.5	19,510.9	20,036.7	19,607.5		426.7	2.5	**20,036.7**
IPU REVENUES								
General Funds	2.4							
Appropriated S/F	5,048.8	9,562.8	9,562.8	9,562.8				**9,562.8**
Non-Appropriated S/F	5,291.8	4,798.5	4,798.5	4,798.5				**4,798.5**
	10,343.0	14,361.3	14,361.3	14,361.3				**14,361.3**
POSITIONS								
General Funds	54.6	53.6	54.6	54.6		-1.0	1.0	**54.6**
Appropriated S/F	3.0	4.0	3.0	3.0		1.0	-1.0	**3.0**
Non-Appropriated S/F	11.4	11.4	11.4	11.4				**11.4**
	69.0	69.0	69.0	69.0		0.0	0.0	**69.0**

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

*Base adjustments include $47.2 in Personnel Costs for Aquaculture; 2.0 FTEs (Community Relations Officer and Environmental Program Manager II) and (2.0) ASF FTEs (Community Relations Officer and Environmental Program Manager II) to switch fund positions to reflect workload; and (1.0) FTE Engineering Technician IV and 1.0 ASF FTE Engineering Technician IV to switch fund position to reflect workload.

*Recommend structural changes of (1.0) FTE Community Relations Officer to Parks and Recreation (40-03-02) to reflect workload; 1.0 ASF FTE Surveyor from Parks and Recreation (40-03-02) to reflect workload; and $217.5 in Water Resource Agency and $209.2 in Center for Inland Bays from the Office of Environmental Protection, Water (40-04-03) to reflect projected expenditures.

*Recommend enhancements of 1.0 FTE Surveyor and (1.0) ASF FTE Surveyor to switch fund position to reflect workload; and $2.5 in Supplies and Materials to reflect costs associated with Aquaculture.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
APPROPRIATION UNIT SUMMARY

40-04-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Air Quality								
General Funds	10.0	10.0	10.0	**10.0**	1,246.4	1,115.9	1,126.3	**1,126.3**
Appropriated S/F	40.6	40.6	40.6	**40.6**	3,709.3	4,687.5	4,687.5	**4,687.5**
Non-Appropriated S/F	17.4	17.4	17.4	**17.4**	2,484.6	915.1	915.1	**915.1**
	68.0	68.0	68.0	**68.0**	7,440.3	6,718.5	6,728.9	**6,728.9**
Water								
General Funds	34.7	34.7	34.7	**34.7**	3,978.1	4,204.0	3,740.3	**3,740.3**
Appropriated S/F	52.5	52.5	52.5	**52.5**	3,157.4	4,524.0	4,524.0	**4,524.0**
Non-Appropriated S/F	12.8	12.8	12.8	**12.8**	1,437.9	1,213.6	1,213.6	**1,213.6**
	100.0	100.0	100.0	**100.0**	8,573.4	9,941.6	9,477.9	**9,477.9**
Waste and Hazardous Substances								
General Funds	26.0	27.0	26.0	**26.0**	2,213.5	2,354.9	2,479.3	**2,479.3**
Appropriated S/F	42.1	43.6	44.6	**44.6**	11,721.6	33,769.3	33,769.3	**33,769.3**
Non-Appropriated S/F	40.9	38.4	38.4	**38.4**	6,042.7	2,460.4	2,460.4	**2,460.4**
	109.0	109.0	109.0	**109.0**	19,977.8	38,584.6	38,709.0	**38,709.0**
TOTAL								
General Funds	70.7	71.7	70.7	**70.7**	7,438.0	7,674.8	7,345.9	**7,345.9**
Appropriated S/F	135.2	136.7	137.7	**137.7**	18,588.3	42,980.8	42,980.8	**42,980.8**
Non-Appropriated S/F	71.1	68.6	68.6	**68.6**	9,965.2	4,589.1	4,589.1	**4,589.1**
	277.0	277.0	277.0	**277.0**	35,991.5	55,244.7	54,915.8	**54,915.8**

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
AIR QUALITY
INTERNAL PROGRAM UNIT SUMMARY

40-04-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,094.9	965.9	976.3	976.3				**976.3**
Appropriated S/F	2,386.8	3,275.5	3,175.5	3,275.5		-100.0		**3,175.5**
Non-Appropriated S/F	1,108.7	827.2	827.2	827.2				**827.2**
	4,590.4	5,068.6	4,979.0	5,079.0		-100.0		**4,979.0**
Travel								
General Funds								
Appropriated S/F	8.6	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	2.0							
	10.6	50.0	50.0	50.0				**50.0**
Contractual Services								
General Funds	86.7	87.0	87.0	87.0				**87.0**
Appropriated S/F	845.8	687.1	687.1	687.1				**687.1**
Non-Appropriated S/F	703.0	87.9	87.9	87.9				**87.9**
	1,635.5	862.0	862.0	862.0				**862.0**
Energy								
General Funds	53.5	51.8	51.8	51.8				**51.8**
Appropriated S/F	1.6	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F	0.5							
	55.6	66.8	66.8	66.8				**66.8**
Supplies and Materials								
General Funds	11.3	11.2	11.2	11.2				**11.2**
Appropriated S/F	88.6	73.9	73.9	73.9				**73.9**
Non-Appropriated S/F	669.6							
	769.5	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	0.8							
	0.8	130.0	130.0	130.0				**130.0**
Other Items								
General Funds								
Appropriated S/F			100.0			100.0		**100.0**
Non-Appropriated S/F								
			100.0			100.0		**100.0**
Public Outreach								
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**
Non-Title V								
General Funds								
Appropriated S/F	218.4	164.8	164.8	164.8				**164.8**
Non-Appropriated S/F								
	218.4	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Enhanced I & M Program								
General Funds								
Appropriated S/F	159.5	241.2	241.2	241.2				**241.2**
Non-Appropriated S/F								
	159.5	241.2	241.2	241.2				**241.2**
TOTAL								
General Funds	1,246.4	1,115.9	1,126.3	1,126.3				**1,126.3**
Appropriated S/F	3,709.3	4,687.5	4,687.5	4,687.5				**4,687.5**
Non-Appropriated S/F	2,484.6	915.1	915.1	915.1				**915.1**
	7,440.3	6,718.5	6,728.9	6,728.9				**6,728.9**
IPU REVENUES								
General Funds								
Appropriated S/F	4,255.4	4,679.7	4,679.7	4,679.7				**4,679.7**
Non-Appropriated S/F	2,095.9	1,115.0	1,115.0	1,115.0				**1,115.0**
	6,351.3	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	40.6	40.6	40.6				**40.6**
Non-Appropriated S/F	17.4	17.4	17.4	17.4				**17.4**
	68.0	68.0	68.0	68.0				**68.0**

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

*Recommend structural changes of ($100.0) ASF in Personnel Costs and $100.0 ASF in Other Items to reflect projected expenditures.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY

40-04-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,124.9	3,259.0	3,293.6	3,293.6				**3,293.6**
Appropriated S/F	1,052.3	1,379.3	279.3	1,379.3		-1,100.0		**279.3**
Non-Appropriated S/F	951.8	630.1	630.1	630.1				**630.1**
	5,129.0	5,268.4	4,203.0	5,303.0		-1,100.0		**4,203.0**
Travel								
General Funds								
Appropriated S/F	4.5	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F	5.3	19.7	19.7	19.7				**19.7**
	9.8	31.7	31.7	31.7				**31.7**
Contractual Services								
General Funds	295.7	372.2	372.2	372.2				**372.2**
Appropriated S/F	240.6	272.4	272.4	272.4				**272.4**
Non-Appropriated S/F	418.4	433.6	433.6	433.6				**433.6**
	954.7	1,078.2	1,078.2	1,078.2				**1,078.2**
Energy								
General Funds	6.0	10.6	10.6	10.6				**10.6**
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
	6.0	12.1	12.1	12.1				**12.1**
Supplies and Materials								
General Funds	58.7	48.9	48.9	48.9				**48.9**
Appropriated S/F	159.9	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	62.4	57.4	57.4	57.4				**57.4**
	281.0	116.3	116.3	116.3				**116.3**
Capital Outlay								
General Funds		15.0	15.0	15.0				**15.0**
Appropriated S/F		65.0	65.0	65.0				**65.0**
Non-Appropriated S/F		72.8	72.8	72.8				**72.8**
		152.8	152.8	152.8				**152.8**
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	501.7	450.0	450.0	450.0				**450.0**
Non-Appropriated S/F								
	501.7	450.0	450.0	450.0				**450.0**
Board of Certification								
General Funds								
Appropriated S/F	5.5	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	5.5	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Surface Water								
General Funds								
Appropriated S/F	53.5	96.8	96.8	96.8				**96.8**
Non-Appropriated S/F								
	53.5	96.8	96.8	96.8				**96.8**
Groundwater								
General Funds								
Appropriated S/F	89.5	207.5	207.5	207.5				**207.5**
Non-Appropriated S/F								
	89.5	207.5	207.5	207.5				**207.5**
Water Supply								
General Funds								
Appropriated S/F	55.5	51.0	201.0	51.0		150.0		**201.0**
Non-Appropriated S/F								
	55.5	51.0	201.0	51.0		150.0		**201.0**
Wetlands								
General Funds								
Appropriated S/F	46.6	202.0	202.0	202.0				**202.0**
Non-Appropriated S/F								
	46.6	202.0	202.0	202.0				**202.0**
Surface Water Personnel								
General Funds								
Appropriated S/F	339.4	237.2	237.2	237.2				**237.2**
Non-Appropriated S/F								
	339.4	237.2	237.2	237.2				**237.2**
Groundwater Personnel								
General Funds								
Appropriated S/F	306.2	339.0	339.0	339.0				**339.0**
Non-Appropriated S/F								
	306.2	339.0	339.0	339.0				**339.0**
Water Supply Personnel								
General Funds								
Appropriated S/F	19.3	220.9	220.9	220.9				**220.9**
Non-Appropriated S/F								
	19.3	220.9	220.9	220.9				**220.9**
Wetland Personnel								
General Funds								
Appropriated S/F	282.9	318.4	318.4	318.4				**318.4**
Non-Appropriated S/F								
	282.9	318.4	318.4	318.4				**318.4**
Delaware Estuary								
General Funds	66.1	71.6		71.6		-71.6		
Appropriated S/F								
Non-Appropriated S/F								
	66.1	71.6		71.6		-71.6		

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY

40-04-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Water Resources Agency								
General Funds	217.5	217.5		217.5		-217.5		
Appropriated S/F								
Non-Appropriated S/F								
	217.5	217.5		217.5		-217.5		
Center for Inland Bays								
General Funds	209.2	209.2		209.2		-209.2		
Appropriated S/F								
Non-Appropriated S/F								
	209.2	209.2		209.2		-209.2		
Environmental Labs								
General Funds								
Appropriated S/F		617.0	467.0	617.0		-150.0		**467.0**
Non-Appropriated S/F								
		617.0	467.0	617.0		-150.0		**467.0**
Environmental Labs Personnel								
General Funds								
Appropriated S/F			1,100.0			1,100.0		**1,100.0**
Non-Appropriated S/F								
			1,100.0			1,100.0		**1,100.0**
TOTAL								
General Funds	3,978.1	4,204.0	3,740.3	4,238.6		-498.3		**3,740.3**
Appropriated S/F	3,157.4	4,524.0	4,524.0	4,524.0				**4,524.0**
Non-Appropriated S/F	1,437.9	1,213.6	1,213.6	1,213.6				**1,213.6**
	8,573.4	9,941.6	9,477.9	9,976.2		-498.3		**9,477.9**
IPU REVENUES								
General Funds								
Appropriated S/F	2,692.1	5,493.2	5,493.2	5,493.2				**5,493.2**
Non-Appropriated S/F	1,688.6	2,629.9	2,629.9	2,629.9				**2,629.9**
	4,380.7	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	52.5	52.5	52.5				**52.5**
Non-Appropriated S/F	12.8	12.8	12.8	12.8				**12.8**
	100.0	100.0	100.0	100.0				**100.0**

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

*Recommend structural changes of ($1,100.0) ASF in Personnel Costs, $150.0 ASF in Water Supply, ($150.0) ASF in Environmental Labs, and $1,100.0 ASF in Environmental Labs Personnel to reflect projected expenditures; ($71.6) in Delaware Estuary to the Office of the Secretary, Coastal Programs (40-01-02) to reflect projected expenditures; and ($217.5) in Water Resource Agency and ($209.2) in Center for Inland Bays to the Office of Natural Resources, Watershed Stewardship (40-03-04) to reflect projected expenditures.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY

40-04-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,985.3	2,137.5	2,161.9	2,161.9				**2,161.9**
Appropriated S/F	6.0	304.7	30.0	304.7		-274.7		**30.0**
Non-Appropriated S/F	2,436.8	1,671.9	1,671.9	1,671.9				**1,671.9**
	4,428.1	4,114.1	3,863.8	4,138.5		-274.7		**3,863.8**
Travel								
General Funds								
Appropriated S/F		5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	11.8	17.9	17.9	17.9				**17.9**
	11.8	22.9	22.9	22.9				**22.9**
Contractual Services								
General Funds	158.4	160.7	160.7	160.7				**160.7**
Appropriated S/F	368.6	20.2	445.5	20.2		425.3		**445.5**
Non-Appropriated S/F	3,566.2	697.0	697.0	697.0				**697.0**
	4,093.2	877.9	1,303.2	877.9		425.3		**1,303.2**
Energy								
General Funds	19.6	27.4	27.4	27.4				**27.4**
Appropriated S/F								
Non-Appropriated S/F								
	19.6	27.4	27.4	27.4				**27.4**
Supplies and Materials								
General Funds	31.0	10.0	10.0	10.0				**10.0**
Appropriated S/F	3.0	160.6	10.0	160.6		-150.6		**10.0**
Non-Appropriated S/F	27.9	68.6	68.6	68.6				**68.6**
	61.9	239.2	88.6	239.2		-150.6		**88.6**
Capital Outlay								
General Funds	4.9	4.9	4.9	4.9				**4.9**
Appropriated S/F		8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	4.9	12.9	12.9	12.9				**12.9**
Other Items								
General Funds								
Appropriated S/F	194.5	824.8	824.8	824.8				**824.8**
Non-Appropriated S/F		5.0	5.0	5.0				**5.0**
	194.5	829.8	829.8	829.8				**829.8**
SARA								
General Funds	14.3	14.4	14.4	14.4				**14.4**
Appropriated S/F	0.3	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	14.6	44.4	44.4	44.4				**44.4**
UST Admin								
General Funds								
Appropriated S/F	206.5	330.0	330.0	330.0				**330.0**
Non-Appropriated S/F								
	206.5	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
HSCA Admin								
General Funds								
Appropriated S/F	1,901.1	2,248.0	2,248.0	2,248.0				**2,248.0**
Non-Appropriated S/F								
	1,901.1	2,248.0	2,248.0	2,248.0				**2,248.0**
HSCA Clean-up								
General Funds								
Appropriated S/F	7,870.6	25,310.5	25,310.5	25,310.5				**25,310.5**
Non-Appropriated S/F								
	7,870.6	25,310.5	25,310.5	25,310.5				**25,310.5**
HSCA Recovered Admin								
General Funds								
Appropriated S/F	0.1	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	0.1	150.0	150.0	150.0				**150.0**
UST Recovered Costs								
General Funds								
Appropriated S/F	8.6	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F								
	8.6	100.0	100.0	100.0				**100.0**
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	50.3	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	50.3	75.0	75.0	75.0				**75.0**
AST Admin								
General Funds								
Appropriated S/F	110.1	225.0	225.0	225.0				**225.0**
Non-Appropriated S/F								
	110.1	225.0	225.0	225.0				**225.0**
Tire Admin								
General Funds								
Appropriated S/F	50.5	500.0	500.0	500.0				**500.0**
Non-Appropriated S/F								
	50.5	500.0	500.0	500.0				**500.0**
Tire Clean-up								
General Funds								
Appropriated S/F	310.9	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Appropriated S/F								
	310.9	1,500.0	1,500.0	1,500.0				**1,500.0**
Local Emergency Planning								
General Funds								
Appropriated S/F	91.7	300.0	300.0	300.0				**300.0**
Non-Appropriated S/F								
	91.7	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Environmental Response								
General Funds								
Appropriated S/F	7.7	525.8	525.8	525.8				**525.8**
Non-Appropriated S/F								
	7.7	525.8	525.8	525.8				**525.8**
Extremely Haz Substance								
General Funds								
Appropriated S/F	86.1	180.9	180.9	180.9				**180.9**
Non-Appropriated S/F								
	86.1	180.9	180.9	180.9				**180.9**
Hazardous Waste Transporter								
General Funds								
Appropriated S/F	30.3	141.6	141.6	141.6				**141.6**
Non-Appropriated S/F								
	30.3	141.6	141.6	141.6				**141.6**
Waste End Assessment								
General Funds								
Appropriated S/F	17.5	73.7	73.7	73.7				**73.7**
Non-Appropriated S/F								
	17.5	73.7	73.7	73.7				**73.7**
Hazardous Waste								
General Funds								
Appropriated S/F	19.3	32.5	32.5	32.5				**32.5**
Non-Appropriated S/F								
	19.3	32.5	32.5	32.5				**32.5**
Solid Waste Transporter								
General Funds								
Appropriated S/F	8.4	21.2	21.2	21.2				**21.2**
Non-Appropriated S/F								
	8.4	21.2	21.2	21.2				**21.2**
Solid Waste								
General Funds								
Appropriated S/F	31.0	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	31.0	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	159.6	180.0	180.0	180.0				**180.0**
Non-Appropriated S/F								
	159.6	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Solid Waste Transporter Personnel								
General Funds								
Appropriated S/F	188.8	121.4	121.4	121.4				**121.4**
Non-Appropriated S/F								
	188.8	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			100.0			100.0		**100.0**
Appropriated S/F								
Non-Appropriated S/F								
			100.0			100.0		**100.0**
TOTAL								
General Funds	2,213.5	2,354.9	2,479.3	2,379.3		100.0		**2,479.3**
Appropriated S/F	11,721.6	33,769.3	33,769.3	33,769.3				**33,769.3**
Non-Appropriated S/F	6,042.7	2,460.4	2,460.4	2,460.4				**2,460.4**
	19,977.8	38,584.6	38,709.0	38,609.0		100.0		**38,709.0**
IPU REVENUES								
General Funds	109.4							
Appropriated S/F	17,569.1	34,250.6	34,250.6	34,250.6				**34,250.6**
Non-Appropriated S/F	6,721.1	3,550.0	3,550.0	3,550.0				**3,550.0**
	24,399.6	37,800.6	37,800.6	37,800.6				**37,800.6**
POSITIONS								
General Funds	26.0	27.0	26.0	26.0				**26.0**
Appropriated S/F	42.1	43.6	44.6	44.6				**44.6**
Non-Appropriated S/F	40.9	38.4	38.4	38.4				**38.4**
	109.0	109.0	109.0	109.0				**109.0**

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

*Base adjustments include (1.0) FTE Environmental Program Administrator and 1.0 ASF FTE Environmental Program Administrator to switch fund position to reflect workload.

*Recommend structural changes of ($274.7) ASF in Personnel Costs, $425.3 ASF in Contractual Services, and ($150.6) ASF in Supplies and Materials to reflect projected expenditures; and $100.0 in Polly Drummond Hill Yard Waste from the Office of the Secretary, Office of the Secretary (40-01-01) to reflect a technical adjustment.

SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of the Secretary								
General Funds	48.7	48.7	46.7	**46.7**	4,557.2	4,796.2	4,885.7	**4,621.2**
Appropriated S/F	11.5	11.5	11.5	**11.5**	4,827.3	8,883.3	8,883.3	**8,303.6**
Non-Appropriated S/F	40.8	40.8	40.8	**40.8**	32,118.3	6,620.7	6,620.7	**6,620.7**
	101.0	101.0	99.0	**99.0**	41,502.8	20,300.2	20,389.7	**19,545.5**
Capitol Police								
General Funds	75.0	91.0	94.0	**94.0**	5,461.1	6,565.9	6,821.6	**7,356.0**
Appropriated S/F			1.0	**1.0**	148.0	113.6	186.0	**186.0**
Non-Appropriated S/F					187.7			
	75.0	91.0	95.0	**95.0**	5,796.8	6,679.5	7,007.6	**7,542.0**
Alcoholic Bev Commissioner								
General Funds	6.0	6.0	6.0	**6.0**	481.2	507.2	507.2	**507.2**
Appropriated S/F					32.3	83.9	83.9	**83.9**
Non-Appropriated S/F								
	6.0	6.0	6.0	**6.0**	513.5	591.1	591.1	**591.1**
Alcohol and Tobacco Enforcement								
General Funds	11.0	10.7	11.0	**14.0**	1,080.7	885.7	913.5	**1,361.0**
Appropriated S/F	8.0	6.0	6.0	**6.0**	500.9	676.6	676.6	**676.6**
Non-Appropriated S/F		2.3	2.0	**2.0**	414.1			
	19.0	19.0	19.0	**22.0**	1,995.7	1,562.3	1,590.1	**2,037.6**
State Police								
General Funds	849.8	857.8	856.8	**856.8**	128,822.7	133,621.6	137,902.4	**111,977.4**
Appropriated S/F	68.0	66.0	66.0	**66.0**	9,551.6	12,609.9	12,609.9	**12,609.9**
Non-Appropriated S/F	36.2	36.2	36.2	**36.2**	10,565.9	4,122.2	4,122.2	**4,122.2**
	954.0	960.0	959.0	**959.0**	148,940.2	150,353.7	154,634.5	**128,709.5**
TOTAL								
General Funds	990.5	1,014.2	1,014.5	**1,017.5**	140,402.9	146,376.6	151,030.4	**125,822.8**
Appropriated S/F	87.5	83.5	84.5	**84.5**	15,060.1	22,367.3	22,439.7	**21,860.0**
Non-Appropriated S/F	77.0	79.3	79.0	**79.0**	43,286.0	10,742.9	10,742.9	**10,742.9**
	1,155.0	1,177.0	1,178.0	**1,181.0**	198,749.0	179,486.8	184,213.0	**158,425.7**

SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					3,885.2	5,156.0		
Special Funds					-0.8			
SUBTOTAL					3,884.4	5,156.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					144,288.1	151,532.6	151,030.4	**125,822.8**
Special Funds					58,345.3	33,110.2	33,182.6	**32,602.9**
TOTAL					202,633.4	184,642.8	184,213.0	**158,425.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					25.4			
GRAND TOTAL								
General Funds					144,288.1	151,532.6	151,030.4	**125,822.8**
Special Funds					58,370.7	33,110.2	33,182.6	**32,602.9**
GRAND TOTAL					202,658.8	184,642.8	184,213.0	**158,425.7**
	(Reverted)				232.2			
	(Encumbering)				3,691.6			
	(Continuing)				1,464.4			

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

45-01-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Administration								
General Funds	14.0	14.0	13.0	**13.0**	1,450.4	1,800.6	1,856.1	**1,600.6**
Appropriated S/F					1,269.3	4,350.0	4,350.0	**4,350.0**
Non-Appropriated S/F	1.0	2.0	2.0	**2.0**	9,503.8			
	15.0	16.0	15.0	**15.0**	12,223.5	6,150.6	6,206.1	**5,950.6**
Communication								
General Funds	22.5	22.5	21.5	**21.5**	2,016.9	1,903.6	1,903.6	**1,903.6**
Appropriated S/F	4.5	4.5	4.5	**4.5**	1,485.2	2,215.3	2,215.3	**1,635.6**
Non-Appropriated S/F					996.2			
	27.0	27.0	26.0	**26.0**	4,498.3	4,118.9	4,118.9	**3,539.2**
Delaware Emergency Management Agency								
General Funds	9.2	9.2	9.2	**9.2**	810.0	761.5	768.9	**761.5**
Appropriated S/F								
Non-Appropriated S/F	30.8	29.8	29.8	**29.8**	15,004.4	2,230.0	2,230.0	**2,230.0**
	40.0	39.0	39.0	**39.0**	15,814.4	2,991.5	2,998.9	**2,991.5**
Highway Safety								
General Funds	2.0	2.0	2.0	**2.0**	143.8	167.8	169.4	**167.8**
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	**5.0**	6,108.2	3,966.7	3,966.7	**3,966.7**
	7.0	7.0	7.0	**7.0**	6,252.0	4,134.5	4,136.1	**4,134.5**
Developmental Disabilities Council								
General Funds					18.0	20.0	20.0	**20.0**
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	505.7	424.0	424.0	**424.0**
	4.0	4.0	4.0	**4.0**	523.7	444.0	444.0	**444.0**
ST Council for Persons with Disabilities								
General Funds	1.0	1.0	1.0	**1.0**	118.1	142.7	167.7	**167.7**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	**1.0**	118.1	142.7	167.7	**167.7**
Division of Gaming Enforcement								
General Funds								
Appropriated S/F	7.0	7.0	7.0	**7.0**	2,072.8	2,318.0	2,318.0	**2,318.0**
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	2,072.8	2,318.0	2,318.0	**2,318.0**
TOTAL								
General Funds	48.7	48.7	46.7	**46.7**	4,557.2	4,796.2	4,885.7	**4,621.2**
Appropriated S/F	11.5	11.5	11.5	**11.5**	4,827.3	8,883.3	8,883.3	**8,303.6**
Non-Appropriated S/F	40.8	40.8	40.8	**40.8**	32,118.3	6,620.7	6,620.7	**6,620.7**
	101.0	101.0	99.0	**99.0**	41,502.8	20,300.2	20,389.7	**19,545.5**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,297.6	1,441.4	1,441.4	1,450.7		-9.3		**1,441.4**
Appropriated S/F								
Non-Appropriated S/F	167.8							
	1,465.4	1,441.4	1,441.4	1,450.7		-9.3		**1,441.4**
Travel								
General Funds	2.0	1.7	1.7	1.7				**1.7**
Appropriated S/F								
Non-Appropriated S/F	4.2							
	6.2	1.7	1.7	1.7				**1.7**
Contractual Services								
General Funds	72.4	74.4	129.9	74.4				**74.4**
Appropriated S/F								
Non-Appropriated S/F	6,970.9							
	7,043.3	74.4	129.9	74.4				**74.4**
Supplies and Materials								
General Funds	8.4	6.8	6.8	6.8				**6.8**
Appropriated S/F								
Non-Appropriated S/F	99.4							
	107.8	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	1.8							
	1.8	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	7.3	13.1	13.1	13.1				**13.1**
Appropriated S/F								
Non-Appropriated S/F								
	7.3	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	48.7	48.1	48.1	48.1				**48.1**
Appropriated S/F								
Non-Appropriated S/F								
	48.7	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
ITC Funds								
General Funds	14.0	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	14.0	15.0	15.0	15.0				**15.0**
Community Firearm Recovery								
General Funds		200.0	200.0					
Appropriated S/F								
Non-Appropriated S/F								
		200.0	200.0					
FCVC - State Police								
General Funds								
Appropriated S/F	375.9	2,125.0	2,125.0	2,125.0				**2,125.0**
Non-Appropriated S/F								
	375.9	2,125.0	2,125.0	2,125.0				**2,125.0**
FCVC - Local Law Enforcement								
General Funds								
Appropriated S/F	893.4	2,125.0	2,125.0	2,125.0				**2,125.0**
Non-Appropriated S/F								
	893.4	2,125.0	2,125.0	2,125.0				**2,125.0**
TOTAL								
General Funds	1,450.4	1,800.6	1,856.1	1,609.9		-9.3		**1,600.6**
Appropriated S/F	1,269.3	4,350.0	4,350.0	4,350.0				**4,350.0**
Non-Appropriated S/F	9,503.8							
	12,223.5	6,150.6	6,206.1	5,959.9		-9.3		**5,950.6**
IPU REVENUES								
General Funds	4.8	4.7	4.7	4.7				**4.7**
Appropriated S/F	2,474.2	1,789.5	1,789.5	4,350.0				**4,350.0**
Non-Appropriated S/F	7,688.0	7,791.3	7,791.3	7,791.3				**7,791.3**
	10,167.0	9,585.5	9,585.5	12,146.0				**12,146.0**
POSITIONS								
General Funds	14.0	14.0	13.0	14.0		-1.0		**13.0**
Appropriated S/F								
Non-Appropriated S/F	1.0	2.0	2.0	2.0				**2.0**
	15.0	16.0	15.0	16.0		-1.0		**15.0**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-01					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Base adjustments include ($200.0) in Community Firearm Recovery to eliminate funding.

*Recommend structural changes of 1.0 FTE Administrative Management from State Police, Executive (45-06-01) to reflect workload; (2.0) FTEs (Deputy Principal Assistant and Management Analyst II) to Capitol Police, Capitol Police (45-02-10) to support school safety plans; and ($9.3) in Personnel Costs to Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures.

*Do not recommend enhancement of $55.5 in Contractual Services.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,751.8	1,639.1	1,639.1	1,659.8		-20.7		**1,639.1**
Appropriated S/F	183.1	164.2	164.2	164.2				**164.2**
Non-Appropriated S/F								
	1,934.9	1,803.3	1,803.3	1,824.0		-20.7		**1,803.3**
Travel								
General Funds								
Appropriated S/F	4.1	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	4.1	4.0	4.0	4.0				**4.0**
Contractual Services								
General Funds	225.0	225.6	225.6	225.6				**225.6**
Appropriated S/F	47.2	312.5	312.5	312.5				**312.5**
Non-Appropriated S/F	876.4							
	1,148.6	538.1	538.1	538.1				**538.1**
Supplies and Materials								
General Funds	40.1	38.9	38.9	38.9				**38.9**
Appropriated S/F	9.0	589.7	589.7	10.0				**10.0**
Non-Appropriated S/F	6.5							
	55.6	628.6	628.6	48.9				**48.9**
Capital Outlay								
General Funds								
Appropriated S/F	1.0	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	113.3							
	114.3	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	270.8	336.0	336.0	336.0				**336.0**
Non-Appropriated S/F								
	270.8	336.0	336.0	336.0				**336.0**
System Support								
General Funds								
Appropriated S/F	970.0	798.2	798.2	798.2				**798.2**
Non-Appropriated S/F								
	970.0	798.2	798.2	798.2				**798.2**
TOTAL								
General Funds	2,016.9	1,903.6	1,903.6	1,924.3		-20.7		**1,903.6**
Appropriated S/F	1,485.2	2,215.3	2,215.3	1,635.6				**1,635.6**
Non-Appropriated S/F	996.2							
	4,498.3	4,118.9	4,118.9	3,559.9		-20.7		**3,539.2**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY

45-01-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,697.9	1,548.5	1,548.5	1,635.6				**1,635.6**
Non-Appropriated S/F	101.6	4,380.7	4,380.7	4,380.7				**4,380.7**
	1,799.5	5,929.2	5,929.2	6,016.3				**6,016.3**
POSITIONS								
General Funds	22.5	22.5	21.5	21.5				**21.5**
Appropriated S/F	4.5	4.5	4.5	4.5				**4.5**
Non-Appropriated S/F								
	27.0	27.0	26.0	26.0				**26.0**

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

*Base adjustments include (1.0) FTE to address critical workforce needs; and ($579.7) ASF in Supplies and Materials to reflect projected expenditures.

*Recommend structural change of ($20.7) in Personnel Costs to Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY

45-01-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	598.8	556.3	556.3	562.4		-6.1		**556.3**
Appropriated S/F								
Non-Appropriated S/F	2,166.0	1,020.3	1,020.3	1,020.3				**1,020.3**
	2,764.8	1,576.6	1,576.6	1,582.7		-6.1		**1,576.6**
Travel								
General Funds	0.2	0.2	0.2	0.2				**0.2**
Appropriated S/F								
Non-Appropriated S/F	19.6	38.8	38.8	38.8				**38.8**
	19.8	39.0	39.0	39.0				**39.0**
Contractual Services								
General Funds	153.6	153.0	153.0	153.0				**153.0**
Appropriated S/F								
Non-Appropriated S/F	7,188.4	426.1	426.1	426.1				**426.1**
	7,342.0	579.1	579.1	579.1				**579.1**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.1	30.0	30.0	30.0				**30.0**
	1.1	30.0	30.0	30.0				**30.0**
Supplies and Materials								
General Funds	2.7	2.0	9.4	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F	2,026.5	43.2	43.2	43.2				**43.2**
	2,029.2	45.2	52.6	45.2				**45.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,602.8	168.0	168.0	168.0				**168.0**
	3,602.8	168.0	168.0	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**
Operations								
General Funds	4.5							
Appropriated S/F								
Non-Appropriated S/F								
	4.5							
Local Emergency Planning Councils								
General Funds	50.2	50.0	50.0	50.0				**50.0**
Appropriated S/F								
Non-Appropriated S/F								
	50.2	50.0	50.0	50.0				**50.0**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY

45-01-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds	810.0	761.5	768.9	767.6		-6.1		**761.5**
Appropriated S/F								
Non-Appropriated S/F	15,004.4	2,230.0	2,230.0	2,230.0				**2,230.0**
	15,814.4	2,991.5	2,998.9	2,997.6		-6.1		**2,991.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14,949.6	3,900.0	3,900.0	3,900.0				**3,900.0**
	14,949.6	3,900.0	3,900.0	3,900.0				**3,900.0**
POSITIONS								
General Funds	9.2	9.2	9.2	9.2				**9.2**
Appropriated S/F								
Non-Appropriated S/F	30.8	29.8	29.8	29.8				**29.8**
	40.0	39.0	39.0	39.0				**39.0**

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

*Recommend structural change of ($6.1) in Personnel Costs to Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures.

*Do not recommend enhancement of $7.4 in Supplies and Materials.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
HIGHWAY SAFETY
INTERNAL PROGRAM UNIT SUMMARY

45-01-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	143.7	167.7	167.7	169.1		-1.4		**167.7**
Appropriated S/F								
Non-Appropriated S/F	571.2	133.1	133.1	133.1				**133.1**
	714.9	300.8	300.8	302.2		-1.4		**300.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.5	11.1	11.1	11.1				**11.1**
	24.5	11.1	11.1	11.1				**11.1**
Contractual Services								
General Funds	0.1	0.1	1.7	0.1				**0.1**
Appropriated S/F								
Non-Appropriated S/F	5,399.3	3,757.0	3,757.0	3,757.0				**3,757.0**
	5,399.4	3,757.1	3,758.7	3,757.1				**3,757.1**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	113.2	30.5	30.5	30.5				**30.5**
	113.2	30.5	30.5	30.5				**30.5**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.0	35.0	35.0				**35.0**
		35.0	35.0	35.0				**35.0**
TOTAL								
General Funds	143.8	167.8	169.4	169.2		-1.4		**167.8**
Appropriated S/F								
Non-Appropriated S/F	6,108.2	3,966.7	3,966.7	3,966.7				**3,966.7**
	6,252.0	4,134.5	4,136.1	4,135.9		-1.4		**4,134.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,137.5	4,500.0	4,500.0	4,500.0				**4,500.0**
	6,137.5	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**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
HIGHWAY SAFETY
INTERNAL PROGRAM UNIT SUMMARY

45-01-40					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Recommend structural change of ($1.4) in Personnel Costs to Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures.

*Do not recommend enhancement of $1.6 in Contractual Services.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DEVELOPMENTAL DISABILITIES COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

45-01-50 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	247.9	187.0	187.0	187.0				**187.0**
	247.9	187.0	187.0	187.0				**187.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.1	8.0	8.0	8.0				**8.0**
	9.1	8.0	8.0	8.0				**8.0**
Contractual Services								
General Funds	18.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F	241.0	47.8	47.8	47.8				**47.8**
	259.0	67.8	67.8	67.8				**67.8**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.7	3.3	3.3	3.3				**3.3**
	7.7	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	18.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F	505.7	424.0	424.0	424.0				**424.0**
	523.7	444.0	444.0	444.0				**444.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	284.1	424.0	424.0	424.0				**424.0**
	284.1	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 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 2014 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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	103.0	127.7	127.7	128.4		-0.7		**127.7**
Appropriated S/F								
Non-Appropriated S/F								
	103.0	127.7	127.7	128.4		-0.7		**127.7**
Travel								
General Funds	1.6	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.6	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	12.9	12.7	12.7	12.7				**12.7**
Appropriated S/F								
Non-Appropriated S/F								
	12.9	12.7	12.7	12.7				**12.7**
Supplies and Materials								
General Funds	0.6	1.3	1.3	1.3				**1.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.6	1.3	1.3	1.3				**1.3**
Brain Injury Trust Fund								
General Funds			25.0			25.0		**25.0**
Appropriated S/F								
Non-Appropriated S/F								
			25.0			25.0		**25.0**
TOTAL								
General Funds	118.1	142.7	167.7	143.4		24.3		**167.7**
Appropriated S/F								
Non-Appropriated S/F								
	118.1	142.7	167.7	143.4		24.3		**167.7**
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**

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ST COUNCIL FOR PERSONS WITH DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY

45-01-60					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Recommend structural changes of ($0.7) in Personnel Costs to Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures; and $25.0 in Brain Injury Trust Fund from Health and Social Services, Administration, Office of the Secretary (35-01 -10) for operational efficiency.

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-01-70 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,676.0	1,840.8	1,840.8	1,840.8				**1,840.8**
Non-Appropriated S/F								
	1,676.0	1,840.8	1,840.8	1,840.8				**1,840.8**
Travel								
General Funds								
Appropriated S/F	16.4	35.0	35.0	35.0				**35.0**
Non-Appropriated S/F								
	16.4	35.0	35.0	35.0				**35.0**
Contractual Services								
General Funds								
Appropriated S/F	302.7	300.8	300.8	300.8				**300.8**
Non-Appropriated S/F								
	302.7	300.8	300.8	300.8				**300.8**
Energy								
General Funds								
Appropriated S/F	12.8	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	12.8	15.0	15.0	15.0				**15.0**
Supplies and Materials								
General Funds								
Appropriated S/F	15.5	37.0	37.0	37.0				**37.0**
Non-Appropriated S/F								
	15.5	37.0	37.0	37.0				**37.0**
Special Duty								
General Funds								
Appropriated S/F	2.3							
Non-Appropriated S/F								
	2.3							
Vehicles								
General Funds								
Appropriated S/F	47.1	89.4	89.4	89.4				**89.4**
Non-Appropriated S/F								
	47.1	89.4	89.4	89.4				**89.4**
TOTAL								
General Funds								
Appropriated S/F	2,072.8	2,318.0	2,318.0	2,318.0				**2,318.0**
Non-Appropriated S/F								
	2,072.8	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,789.3	2,318.0	2,318.0	2,318.0				**2,318.0**
Non-Appropriated S/F								
	1,789.3	2,318.0	2,318.0	2,318.0				**2,318.0**
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 2014 level of service.

SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY

45-02-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	5,046.6	5,475.7	5,665.8	5,540.3		725.5		**6,265.8**
Appropriated S/F			72.4			72.4		**72.4**
Non-Appropriated S/F	52.5							
	5,099.1	5,475.7	5,738.2	5,540.3		797.9		**6,338.2**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	0.7							
	1.2	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	348.0	318.0	318.0	318.0				**318.0**
Appropriated S/F								
Non-Appropriated S/F	29.1							
	377.1	318.0	318.0	318.0				**318.0**
Supplies and Materials								
General Funds	64.1	71.7	137.3	71.7				**71.7**
Appropriated S/F								
Non-Appropriated S/F	97.7							
	161.8	71.7	137.3	71.7				**71.7**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.7							
	7.7							
Special Duty								
General Funds								
Appropriated S/F	148.0	113.6	113.6	113.6				**113.6**
Non-Appropriated S/F								
	148.0	113.6	113.6	113.6				**113.6**
School Safety Plans								
General Funds	1.9	700.0	700.0	700.0		-400.0		**300.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.9	700.0	700.0	700.0		-400.0		**300.0**
School Facility Access Control								
General Funds						400.0		**400.0**
Appropriated S/F								
Non-Appropriated S/F								
						400.0		**400.0**
TOTAL								
General Funds	5,461.1	6,565.9	6,821.6	6,630.5		725.5		**7,356.0**
Appropriated S/F	148.0	113.6	186.0	113.6		72.4		**186.0**
Non-Appropriated S/F	187.7							
	5,796.8	6,679.5	7,007.6	6,744.1		797.9		**7,542.0**

SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY

45-02-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	144.2	160.0	160.0	160.0				**160.0**
Non-Appropriated S/F	217.9							
	362.1	160.0	160.0	160.0				**160.0**
POSITIONS								
General Funds	75.0	91.0	94.0	92.0		2.0		**94.0**
Appropriated S/F			1.0	1.0				**1.0**
Non-Appropriated S/F								
	75.0	91.0	95.0	93.0		2.0		**95.0**

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.

*Recommend structural changes of 2.0 FTEs (Deputy Principal Assistant and Management Analyst II) from Office of the Secretary, Administration (45-01-01) to support school safety plans; $72.4 in Personnel Costs from Judicial, Supreme Court, Supreme Court (02-01-10) to reflect projected expenditures; $72.4 ASF in Personnel Costs from Judicial, Court of Chancery, Court of Chancery (02-02-10) to reflect projected expenditures; $9.3 in Personnel Costs from Office of the Secretary, Administration (45-01-01) to reflect projected expenditures; $20.7 in Personnel Costs from Office of the Secretary, Communications (45-01-20) to reflect projected expenditures; $6.1 in Personnel Costs from Office of the Secretary, Delaware Emergency Management Agency (45-01-30) to reflect projected expenditures; $1.4 in Personnel Costs from Office of the Secretary, Highway Safety (45-01-40) to reflect projected expenditures; $0.7 in Personnel Costs from Office of the Secretary, State Council for Persons with Disabilities (45-01-60) to reflect projected expenditures; $4.8 in Personnel Costs from Office of the Alcoholic Beverage Control Commissioner, Office of the Alcoholic Beverage Control Commissioner (45-03-10) to reflect projected expenditures; $10.1 in Personnel Costs from Alcohol and Tobacco Enforcement, Alcohol and Tobacco Enforcement (45-04-10) to reflect projected expenditures; $600.0 in Personnel Costs from State Police, Patrol (45-06-30) to reflect projected expenditures; and ($400.0) in School Safety Plans and $400.0 in School Facility Access Control for facility and classroom security improvements.

*Do not recommend enhancement of $65.6 in Supplies and Materials.

SAFETY AND HOMELAND SECURITY
ALCOHOLIC BEV COMMISSIONER
OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL
INTERNAL PROGRAM UNIT SUMMARY

45-03-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	472.4	492.4	492.4	497.2		-4.8		**492.4**
Appropriated S/F								
Non-Appropriated S/F								
	472.4	492.4	492.4	497.2		-4.8		**492.4**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F	5.9	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	6.4	8.5	8.5	8.5				**8.5**
Contractual Services								
General Funds	7.2	7.2	7.2	7.2				**7.2**
Appropriated S/F	26.2	72.9	72.9	72.9				**72.9**
Non-Appropriated S/F								
	33.4	80.1	80.1	80.1				**80.1**
Supplies and Materials								
General Funds	1.1	7.1	7.1	7.1				**7.1**
Appropriated S/F	0.2	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	1.3	10.1	10.1	10.1				**10.1**
TOTAL								
General Funds	481.2	507.2	507.2	512.0		-4.8		**507.2**
Appropriated S/F	32.3	83.9	83.9	83.9				**83.9**
Non-Appropriated S/F								
	513.5	591.1	591.1	595.9		-4.8		**591.1**
IPU REVENUES								
General Funds								
Appropriated S/F	50.1	84.0	84.0	84.0				**84.0**
Non-Appropriated S/F								
	50.1	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 structural change of ($4.8) in Personnel Costs to Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures.

SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-04-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	960.8	764.6	764.6	774.7		199.9	213.3	**1,187.9**
Appropriated S/F	33.4	43.1	43.1	43.1				**43.1**
Non-Appropriated S/F	173.4							
	1,167.6	807.7	807.7	817.8		199.9	213.3	**1,231.0**
Travel								
General Funds			0.5			0.5		**0.5**
Appropriated S/F	6.7	2.8	2.8	2.8				**2.8**
Non-Appropriated S/F	2.1							
	8.8	2.8	3.3	2.8		0.5		**3.3**
Contractual Services								
General Funds	107.7	98.1	125.9	98.1			24.0	**122.1**
Appropriated S/F	10.4	36.6	36.6	36.6				**36.6**
Non-Appropriated S/F	185.2							
	303.3	134.7	162.5	134.7			24.0	**158.7**
Supplies and Materials								
General Funds	12.2	20.0	20.0	20.0			28.0	**48.0**
Appropriated S/F	0.1	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	53.4							
	65.7	30.0	30.0	30.0			28.0	**58.0**
Capital Outlay								
General Funds		3.0	2.5	3.0		-0.5		**2.5**
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
		4.0	3.5	4.0		-0.5		**3.5**
Other Items								
General Funds								
Appropriated S/F	4.0	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F								
	4.0	110.0	110.0	110.0				**110.0**
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	207.1	265.0	265.0	265.0				**265.0**
Non-Appropriated S/F								
	207.1	265.0	265.0	265.0				**265.0**
Tobacco: Travel								
General Funds								
Appropriated S/F	2.2	11.1	11.1	11.1				**11.1**
Non-Appropriated S/F								
	2.2	11.1	11.1	11.1				**11.1**
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	182.9	131.2	131.2	131.2				**131.2**
Non-Appropriated S/F								
	182.9	131.2	131.2	131.2				**131.2**

SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

45-04-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	54.1	55.8	55.8	55.8				**55.8**
Non-Appropriated S/F								
	54.1	55.8	55.8	55.8				**55.8**
Tobacco: Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
		10.0	10.0	10.0				**10.0**
TOTAL								
General Funds	1,080.7	885.7	913.5	895.8		199.9	265.3	**1,361.0**
Appropriated S/F	500.9	676.6	676.6	676.6				**676.6**
Non-Appropriated S/F	414.1							
	1,995.7	1,562.3	1,590.1	1,572.4		199.9	265.3	**2,037.6**
IPU REVENUES								
General Funds	31.2	30.5	30.5	30.5				**30.5**
Appropriated S/F	144.9	1,110.1	1,110.1	1,110.1				**1,110.1**
Non-Appropriated S/F	403.9	120.3	120.3	120.3				**120.3**
	580.0	1,260.9	1,260.9	1,260.9				**1,260.9**
POSITIONS								
General Funds	11.0	10.7	11.0	10.7			3.3	**14.0**
Appropriated S/F	8.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F		2.3	2.0	2.3			-0.3	**2.0**
	19.0	19.0	19.0	19.0			3.0	**22.0**

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

*Recommend structural changes of ($10.1) in Personnel Costs to Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures; $210.0 in Personnel Costs from State Police, Patrol (45-06-30) to reflect projected expenditures; and $0.5 in Travel, and ($0.5) in Capital Outlay to reflect projected expenditures.

*Recommend enhancements of 0.3 FTE Management Analyst II and (0.3) NSF FTE Management Analyst II to switch fund position to reflect loss of federal funding; and $213.3 in Personnel Costs and 3.0 FTEs (Management Analyst III and 2.0 Alcohol and Tobacco Enforcement Agent III), $24.0 in Contractual Services, and $28.0 in Supplies and Materials to establish a Firearms Investigations Unit. Do not recommend additional enhancement of $27.8 in Contractual Services.

SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
Programs	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Executive								
General Funds	62.0	62.0	61.0	**61.0**	30,507.3	30,287.9	31,185.2	**7,283.4**
Appropriated S/F					248.1	281.7	281.7	**281.7**
Non-Appropriated S/F					674.4	852.9	852.9	**852.9**
	62.0	62.0	61.0	**61.0**	31,429.8	31,422.5	32,319.8	**8,418.0**
Building Maintenance & Construction								
General Funds	7.0	7.0	7.0	**7.0**	456.2	499.3	505.4	**505.4**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	456.2	499.3	505.4	**505.4**
Patrol								
General Funds	378.0	380.0	380.0	**380.0**	42,155.2	47,495.9	49,222.5	**48,412.5**
Appropriated S/F	30.0	28.0	28.0	**28.0**	1,918.7	2,379.5	2,379.5	**2,379.5**
Non-Appropriated S/F					678.4			
	408.0	408.0	408.0	**408.0**	44,752.3	49,875.4	51,602.0	**50,792.0**
Criminal Investigation								
General Funds	155.0	155.0	155.0	**155.0**	19,698.6	18,927.4	19,112.3	**19,112.3**
Appropriated S/F	2.0	2.0	2.0	**2.0**	6,010.0	6,226.3	6,226.3	**6,226.3**
Non-Appropriated S/F	29.0	29.0	29.0	**29.0**	4,348.4	2,394.0	2,394.0	**2,394.0**
	186.0	186.0	186.0	**186.0**	30,057.0	27,547.7	27,732.6	**27,732.6**
Special Investigation								
General Funds	41.0	47.0	47.0	**47.0**	6,204.1	8,151.3	8,614.7	**8,184.7**
Appropriated S/F	8.0	8.0	8.0	**8.0**	0.7	149.8	149.8	**149.8**
Non-Appropriated S/F					439.5			
	49.0	55.0	55.0	**55.0**	6,644.3	8,301.1	8,764.5	**8,334.5**
Aviation								
General Funds	24.0	24.0	24.0	**24.0**	5,177.3	5,228.6	5,258.8	**5,258.8**
Appropriated S/F								
Non-Appropriated S/F					6.5			
	24.0	24.0	24.0	**24.0**	5,183.8	5,228.6	5,258.8	**5,258.8**
Traffic								
General Funds	9.8	9.8	9.8	**9.8**	1,188.3	1,206.2	1,215.5	**1,215.5**
Appropriated S/F	9.0	9.0	9.0	**9.0**	137.0	878.1	878.1	**878.1**
Non-Appropriated S/F	6.2	6.2	6.2	**6.2**	1,912.4	704.7	704.7	**704.7**
	25.0	25.0	25.0	**25.0**	3,237.7	2,789.0	2,798.3	**2,798.3**
Bureau of Identification								
General Funds	40.0	40.0	40.0	**40.0**	2,997.7	3,093.7	3,153.8	**3,121.7**
Appropriated S/F	16.0	16.0	16.0	**16.0**	1,035.2	1,522.1	1,522.1	**1,522.1**
Non-Appropriated S/F					183.7	66.9	66.9	**66.9**
	56.0	56.0	56.0	**56.0**	4,216.6	4,682.7	4,742.8	**4,710.7**

SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Training								
General Funds	12.0	12.0	12.0	**12.0**	1,856.4	1,975.3	2,319.9	**2,031.8**
Appropriated S/F					27.8	304.6	304.6	**304.6**
Non-Appropriated S/F					49.7			
	12.0	12.0	12.0	**12.0**	1,933.9	2,279.9	2,624.5	**2,336.4**
Communications								
General Funds	96.0	96.0	96.0	**96.0**	7,556.8	7,894.9	8,044.1	**7,971.1**
Appropriated S/F	3.0	3.0	3.0	**3.0**	41.6	334.2	334.2	**334.2**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	407.3	53.7	53.7	**53.7**
	100.0	100.0	100.0	**100.0**	8,005.7	8,282.8	8,432.0	**8,359.0**
Transportation								
General Funds	13.0	13.0	13.0	**13.0**	10,043.1	7,176.5	7,577.8	**7,187.8**
Appropriated S/F					132.5	533.6	533.6	**533.6**
Non-Appropriated S/F					1,808.5	50.0	50.0	**50.0**
	13.0	13.0	13.0	**13.0**	11,984.1	7,760.1	8,161.4	**7,771.4**
Community Relations								
General Funds	12.0	12.0	12.0	**12.0**	981.7	1,684.6	1,692.4	**1,692.4**
Appropriated S/F								
Non-Appropriated S/F					57.1			
	12.0	12.0	12.0	**12.0**	1,038.8	1,684.6	1,692.4	**1,692.4**
TOTAL								
General Funds	849.8	857.8	856.8	**856.8**	128,822.7	133,621.6	137,902.4	**111,977.4**
Appropriated S/F	68.0	66.0	66.0	**66.0**	9,551.6	12,609.9	12,609.9	**12,609.9**
Non-Appropriated S/F	36.2	36.2	36.2	**36.2**	10,565.9	4,122.2	4,122.2	**4,122.2**
	954.0	960.0	959.0	**959.0**	148,940.2	150,353.7	154,634.5	**128,709.5**

SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY

45-06-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,905.2	6,741.4	6,800.9	6,800.9				**6,800.9**
Appropriated S/F								
Non-Appropriated S/F	17.5	74.9	74.9	74.9				**74.9**
	6,922.7	6,816.3	6,875.8	6,875.8				**6,875.8**
Travel								
General Funds								
Appropriated S/F	37.7	36.7	36.7	36.7				**36.7**
Non-Appropriated S/F	66.5							
	104.2	36.7	36.7	36.7				**36.7**
Contractual Services								
General Funds	225.1	271.3	321.3	271.3				**271.3**
Appropriated S/F	92.3	60.0	60.0	60.0				**60.0**
Non-Appropriated S/F	126.1	108.0	108.0	108.0				**108.0**
	443.5	439.3	489.3	439.3				**439.3**
Supplies and Materials								
General Funds	30.3	101.2	101.2	101.2				**101.2**
Appropriated S/F		110.0	110.0	110.0				**110.0**
Non-Appropriated S/F	388.7	200.0	200.0	200.0				**200.0**
	419.0	411.2	411.2	411.2				**411.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	75.6	470.0	470.0	470.0				**470.0**
	75.6	470.0	470.0	470.0				**470.0**
Other Items								
General Funds								
Appropriated S/F	118.1	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	118.1	75.0	75.0	75.0				**75.0**
Crime Reduction Fund								
General Funds	109.8	110.0	110.0	110.0				**110.0**
Appropriated S/F								
Non-Appropriated S/F								
	109.8	110.0	110.0	110.0				**110.0**
Pension - 20 Year Retirees								
General Funds	23,064.0	23,064.0	23,851.8	23,064.0		-23,064.0		
Appropriated S/F								
Non-Appropriated S/F								
	23,064.0	23,064.0	23,851.8	23,064.0		-23,064.0		
Handicapped/Fire Lane Enforcement								
General Funds	146.2							
Appropriated S/F								
Non-Appropriated S/F								
	146.2							

SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY

45-06-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
DSP Recruitment								
General Funds	11.7							
Appropriated S/F								
Non-Appropriated S/F								
	11.7							
Promotional Process								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	15.0							
TOTAL								
General Funds	30,507.3	30,287.9	31,185.2	30,347.4		-23,064.0		**7,283.4**
Appropriated S/F	248.1	281.7	281.7	281.7				**281.7**
Non-Appropriated S/F	674.4	852.9	852.9	852.9				**852.9**
	31,429.8	31,422.5	32,319.8	31,482.0		-23,064.0		**8,418.0**
IPU REVENUES								
General Funds								
Appropriated S/F	6,589.2	2,725.0	2,725.0	2,725.0				**2,725.0**
Non-Appropriated S/F	324.8	855.0	855.0	855.0				**855.0**
	6,914.0	3,580.0	3,580.0	3,580.0				**3,580.0**
POSITIONS								
General Funds	62.0	62.0	61.0	62.0		-1.0		**61.0**
Appropriated S/F								
Non-Appropriated S/F								
	62.0	62.0	61.0	62.0		-1.0		**61.0**

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

*Do not recommend inflation and volume adjustment of $787.8 in Pension - 20 Year Retirees.

*Recommend structural changes of (1.0) FTE Administrative Management to Office of the Secretary, Administration (45-01-01) to reflect workload; and ($23,064.0) in Pension - 20 Year Retirees to Executive, Office of Management and Budget, Pensions (10-02-32) for operational efficiency.

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

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUILDING MAINTENANCE & CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY

45-06-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	375.2	414.2	420.3	420.3				**420.3**
Appropriated S/F								
Non-Appropriated S/F								
	375.2	414.2	420.3	420.3				**420.3**
Contractual Services								
General Funds	61.0	63.8	63.8	63.8				**63.8**
Appropriated S/F								
Non-Appropriated S/F								
	61.0	63.8	63.8	63.8				**63.8**
Supplies and Materials								
General Funds	20.0	21.3	21.3	21.3				**21.3**
Appropriated S/F								
Non-Appropriated S/F								
	20.0	21.3	21.3	21.3				**21.3**
TOTAL								
General Funds	456.2	499.3	505.4	505.4				**505.4**
Appropriated S/F								
Non-Appropriated S/F								
	456.2	499.3	505.4	505.4				**505.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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 2014 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY

45-06-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	41,569.5	46,966.2	48,692.8	48,692.8		-810.0		**47,882.8**
Appropriated S/F	1,677.4	1,658.5	1,658.5	1,658.5				**1,658.5**
Non-Appropriated S/F	454.5							
	43,701.4	48,624.7	50,351.3	50,351.3		-810.0		**49,541.3**
Contractual Services								
General Funds	346.6	178.6	178.6	178.6				**178.6**
Appropriated S/F	103.3	162.0	162.0	162.0				**162.0**
Non-Appropriated S/F	223.9							
	673.8	340.6	340.6	340.6				**340.6**
Supplies and Materials								
General Funds	239.1	351.1	351.1	351.1				**351.1**
Appropriated S/F	138.0	318.7	318.7	318.7				**318.7**
Non-Appropriated S/F								
	377.1	669.8	669.8	669.8				**669.8**
Capital Outlay								
General Funds								
Appropriated S/F		240.3	240.3	240.3				**240.3**
Non-Appropriated S/F								
		240.3	240.3	240.3				**240.3**
TOTAL								
General Funds	42,155.2	47,495.9	49,222.5	49,222.5		-810.0		**48,412.5**
Appropriated S/F	1,918.7	2,379.5	2,379.5	2,379.5				**2,379.5**
Non-Appropriated S/F	678.4							
	44,752.3	49,875.4	51,602.0	51,602.0		-810.0		**50,792.0**
IPU REVENUES								
General Funds								
Appropriated S/F	1,582.8	3,942.5	3,942.5	3,942.5				**3,942.5**
Non-Appropriated S/F	678.4							
	2,261.2	3,942.5	3,942.5	3,942.5				**3,942.5**
POSITIONS								
General Funds	378.0	380.0	380.0	380.0				**380.0**
Appropriated S/F	30.0	28.0	28.0	28.0				**28.0**
Non-Appropriated S/F								
	408.0	408.0	408.0	408.0				**408.0**

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

*Recommend structural changes of ($600.0) in Personnel Costs to Capitol Police, Capitol Police (45-02-10) to reflect projected expenditures; and ($210.0) in Personnel Costs to Alcohol and Tobacco Enforcement, Alcohol and Tobacco Enforcement (45-04-10) to reflect projected expenditures.

SAFETY AND HOMELAND SECURITY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	19,655.2	18,868.4	19,053.3	19,053.3				**19,053.3**
Appropriated S/F	104.9	157.1	157.1	157.1				**157.1**
Non-Appropriated S/F	2,107.0	2,394.0	2,394.0	2,394.0				**2,394.0**
	21,867.1	21,419.5	21,604.4	21,604.4				**21,604.4**
Contractual Services								
General Funds	10.9	24.3	24.3	24.3				**24.3**
Appropriated S/F								
Non-Appropriated S/F	606.9							
	617.8	24.3	24.3	24.3				**24.3**
Supplies and Materials								
General Funds	32.5	34.7	34.7	34.7				**34.7**
Appropriated S/F								
Non-Appropriated S/F	220.1							
	252.6	34.7	34.7	34.7				**34.7**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,414.4							
	1,414.4							
Special Duty Fund								
General Funds								
Appropriated S/F	5,905.1	6,069.2	6,069.2	6,069.2				**6,069.2**
Non-Appropriated S/F								
	5,905.1	6,069.2	6,069.2	6,069.2				**6,069.2**
TOTAL								
General Funds	19,698.6	18,927.4	19,112.3	19,112.3				**19,112.3**
Appropriated S/F	6,010.0	6,226.3	6,226.3	6,226.3				**6,226.3**
Non-Appropriated S/F	4,348.4	2,394.0	2,394.0	2,394.0				**2,394.0**
	30,057.0	27,547.7	27,732.6	27,732.6				**27,732.6**
IPU REVENUES								
General Funds	150.5	220.1	220.1	220.1				**220.1**
Appropriated S/F	109.5	6,225.6	6,225.6	6,225.6				**6,225.6**
Non-Appropriated S/F	4,434.4	2,625.0	2,625.0	2,625.0				**2,625.0**
	4,694.4	9,070.7	9,070.7	9,070.7				**9,070.7**
POSITIONS								
General Funds	155.0	155.0	155.0	155.0				**155.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F	29.0	29.0	29.0	29.0				**29.0**
	186.0	186.0	186.0	186.0				**186.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-05 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	4,005.6	6,298.5	6,331.9	6,331.9				**6,331.9**
Appropriated S/F	0.7	3.6	3.6	3.6				**3.6**
Non-Appropriated S/F	60.8							
	4,067.1	6,302.1	6,335.5	6,335.5				**6,335.5**
Travel								
General Funds								
Appropriated S/F		16.1	16.1	16.1				**16.1**
Non-Appropriated S/F	13.1							
	13.1	16.1	16.1	16.1				**16.1**
Contractual Services								
General Funds	2,133.0	1,723.8	2,153.8	1,723.8				**1,723.8**
Appropriated S/F		34.0	34.0	34.0				**34.0**
Non-Appropriated S/F	190.0							
	2,323.0	1,757.8	2,187.8	1,757.8				**1,757.8**
Supplies and Materials								
General Funds	38.7	119.0	119.0	119.0				**119.0**
Appropriated S/F		21.6	21.6	21.6				**21.6**
Non-Appropriated S/F	127.8							
	166.5	140.6	140.6	140.6				**140.6**
Capital Outlay								
General Funds	26.8	10.0	10.0	10.0				**10.0**
Appropriated S/F		37.0	37.0	37.0				**37.0**
Non-Appropriated S/F	47.8							
	74.6	47.0	47.0	47.0				**47.0**
Other Items								
General Funds								
Appropriated S/F		37.5	37.5	37.5				**37.5**
Non-Appropriated S/F								
		37.5	37.5	37.5				**37.5**
TOTAL								
General Funds	6,204.1	8,151.3	8,614.7	8,184.7				**8,184.7**
Appropriated S/F	0.7	149.8	149.8	149.8				**149.8**
Non-Appropriated S/F	439.5							
	6,644.3	8,301.1	8,764.5	8,334.5				**8,334.5**
IPU REVENUES								
General Funds								
Appropriated S/F	957.4	1,099.6	1,099.6	1,099.6				**1,099.6**
Non-Appropriated S/F	439.3	369.6	369.6	369.6				**369.6**
	1,396.7	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	41.0	47.0	47.0	47.0				**47.0**
Appropriated S/F	8.0	8.0	8.0	8.0				**8.0**
Non-Appropriated S/F								
	49.0	55.0	55.0	55.0				**55.0**

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

*Do not recommend enhancement of $430.0 in Contractual Services.

SAFETY AND HOMELAND SECURITY
STATE POLICE
AVIATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-06 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,447.8	3,715.9	3,746.1	3,746.1				**3,746.1**
Appropriated S/F								
Non-Appropriated S/F								
	3,447.8	3,715.9	3,746.1	3,746.1				**3,746.1**
Contractual Services								
General Funds	1,130.3	1,176.9	1,176.9	1,176.9				**1,176.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,130.3	1,176.9	1,176.9	1,176.9				**1,176.9**
Supplies and Materials								
General Funds	599.2	335.8	335.8	335.8				**335.8**
Appropriated S/F								
Non-Appropriated S/F	6.5							
	605.7	335.8	335.8	335.8				**335.8**
TOTAL								
General Funds	5,177.3	5,228.6	5,258.8	5,258.8				**5,258.8**
Appropriated S/F								
Non-Appropriated S/F	6.5							
	5,183.8	5,228.6	5,258.8	5,258.8				**5,258.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		30.0	30.0	30.0				**30.0**
		30.0	30.0	30.0				**30.0**
POSITIONS								
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**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

45-06-07 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,185.4	1,158.7	1,168.0	1,168.0				**1,168.0**
Appropriated S/F	53.7	671.3	671.3	671.3				**671.3**
Non-Appropriated S/F	1,354.7	636.1	636.1	636.1				**636.1**
	2,593.8	2,466.1	2,475.4	2,475.4				**2,475.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.6	20.0	20.0	20.0				**20.0**
	11.6	20.0	20.0	20.0				**20.0**
Contractual Services								
General Funds	1.9	2.5	2.5	2.5				**2.5**
Appropriated S/F	52.0	58.6	58.6	58.6				**58.6**
Non-Appropriated S/F	115.1	20.0	20.0	20.0				**20.0**
	169.0	81.1	81.1	81.1				**81.1**
Supplies and Materials								
General Funds	1.0	45.0	45.0	45.0				**45.0**
Appropriated S/F	31.3	148.2	148.2	148.2				**148.2**
Non-Appropriated S/F	35.6	20.0	20.0	20.0				**20.0**
	67.9	213.2	213.2	213.2				**213.2**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	395.4	8.6	8.6	8.6				**8.6**
	395.4	8.6	8.6	8.6				**8.6**
TOTAL								
General Funds	1,188.3	1,206.2	1,215.5	1,215.5				**1,215.5**
Appropriated S/F	137.0	878.1	878.1	878.1				**878.1**
Non-Appropriated S/F	1,912.4	704.7	704.7	704.7				**704.7**
	3,237.7	2,789.0	2,798.3	2,798.3				**2,798.3**
IPU REVENUES								
General Funds								
Appropriated S/F	1,770.2	889.3	889.3	889.3				**889.3**
Non-Appropriated S/F	1,912.3	705.0	705.0	705.0				**705.0**
	3,682.5	1,594.3	1,594.3	1,594.3				**1,594.3**
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 base funding to maintain Fiscal Year 2014 level of service.

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-08 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,755.0	2,892.8	2,920.8	2,920.8				**2,920.8**
Appropriated S/F	592.9	995.3	995.3	995.3				**995.3**
Non-Appropriated S/F	5.1	66.9	66.9	66.9				**66.9**
	3,353.0	3,955.0	3,983.0	3,983.0				**3,983.0**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.5							
	6.5							
Contractual Services								
General Funds	78.1	45.1	57.2	45.1				**45.1**
Appropriated S/F	412.1	392.9	392.9	392.9				**392.9**
Non-Appropriated S/F	2.9							
	493.1	438.0	450.1	438.0				**438.0**
Energy								
General Funds	75.0	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	75.0	75.0	75.0	75.0				**75.0**
Supplies and Materials								
General Funds	74.9	80.8	80.8	80.8				**80.8**
Appropriated S/F	30.2	133.9	133.9	133.9				**133.9**
Non-Appropriated S/F	59.4							
	164.5	214.7	214.7	214.7				**214.7**
Capital Outlay								
General Funds	14.7		20.0					
Appropriated S/F								
Non-Appropriated S/F	109.8							
	124.5		20.0					
TOTAL								
General Funds	2,997.7	3,093.7	3,153.8	3,121.7				**3,121.7**
Appropriated S/F	1,035.2	1,522.1	1,522.1	1,522.1				**1,522.1**
Non-Appropriated S/F	183.7	66.9	66.9	66.9				**66.9**
	4,216.6	4,682.7	4,742.8	4,710.7				**4,710.7**
IPU REVENUES								
General Funds								
Appropriated S/F	55.2	1,522.1	1,522.1	1,522.1				**1,522.1**
Non-Appropriated S/F	171.7	67.0	67.0	67.0				**67.0**
	226.9	1,589.1	1,589.1	1,589.1				**1,589.1**

SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-08 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	40.0	40.0	40.0	40.0				**40.0**
Appropriated S/F	16.0	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F								
	56.0	56.0	56.0	56.0				**56.0**

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

*Do not recommend enhancement of $12.1 in Contractual Services.

*Do not recommend one-time of $20.0 in Capital Outlay.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY

45-06-09 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,569.3	1,375.9	1,389.7	1,389.7				**1,389.7**
Appropriated S/F								
Non-Appropriated S/F								
	1,569.3	1,375.9	1,389.7	1,389.7				**1,389.7**
Travel								
General Funds								
Appropriated S/F	14.0	14.0	14.0	14.0				**14.0**
Non-Appropriated S/F								
	14.0	14.0	14.0	14.0				**14.0**
Contractual Services								
General Funds	14.4	259.3	259.3	259.3				**259.3**
Appropriated S/F								
Non-Appropriated S/F								
	14.4	259.3	259.3	259.3				**259.3**
Supplies and Materials								
General Funds	272.7	340.1	670.9	340.1			42.7	**382.8**
Appropriated S/F	13.8	290.6	290.6	290.6				**290.6**
Non-Appropriated S/F	49.7							
	336.2	630.7	961.5	630.7			42.7	**673.4**
TOTAL								
General Funds	1,856.4	1,975.3	2,319.9	1,989.1			42.7	**2,031.8**
Appropriated S/F	27.8	304.6	304.6	304.6				**304.6**
Non-Appropriated S/F	49.7							
	1,933.9	2,279.9	2,624.5	2,293.7			42.7	**2,336.4**
IPU REVENUES								
General Funds								
Appropriated S/F		305.0	305.0	305.0				**305.0**
Non-Appropriated S/F	49.7							
	49.7	305.0	305.0	305.0				**305.0**
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 enhancement of $42.7 in Supplies and Materials to implement a ballistic-resistant vest replacement program. Do not recommend additional enhancement of $14.9 in Supplies and Materials.

*Recommend one-time funding of $98.2 in the Office of Management and Budget's contingency for ballistic-resistant vests; and $175.0 in the Office of Management and Budget's contingency for specialty vests.

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,861.8	7,295.3	7,371.5	7,371.5				**7,371.5**
Appropriated S/F	11.6	304.2	304.2	304.2				**304.2**
Non-Appropriated S/F	22.1	53.7	53.7	53.7				**53.7**
	6,895.5	7,653.2	7,729.4	7,729.4				**7,729.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.8							
	41.8							
Contractual Services								
General Funds	653.1	581.6	654.6	581.6				**581.6**
Appropriated S/F	30.0	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	155.3							
	838.4	611.6	684.6	611.6				**611.6**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	35.3							
	35.3							
Supplies and Materials								
General Funds	41.9	18.0	18.0	18.0				**18.0**
Appropriated S/F								
Non-Appropriated S/F	39.1							
	81.0	18.0	18.0	18.0				**18.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	113.7							
	113.7							
TOTAL								
General Funds	7,556.8	7,894.9	8,044.1	7,971.1				**7,971.1**
Appropriated S/F	41.6	334.2	334.2	334.2				**334.2**
Non-Appropriated S/F	407.3	53.7	53.7	53.7				**53.7**
	8,005.7	8,282.8	8,432.0	8,359.0				**8,359.0**
IPU REVENUES								
General Funds								
Appropriated S/F		337.2	337.2	337.2				**337.2**
Non-Appropriated S/F	207.9	60.0	60.0	60.0				**60.0**
	207.9	397.2	397.2	397.2				**397.2**

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	96.0	96.0	96.0	96.0				**96.0**
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	100.0	100.0	100.0				**100.0**

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

*Do not recommend enhancement of $73.0 in Contractual Services.

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-11 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	904.6	968.1	979.4	979.4				**979.4**
Appropriated S/F								
Non-Appropriated S/F	141.5							
	1,046.1	968.1	979.4	979.4				**979.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	0.7							
Contractual Services								
General Funds	294.6	425.0	425.0	425.0				**425.0**
Appropriated S/F	49.7	76.8	76.8	76.8				**76.8**
Non-Appropriated S/F	868.8	25.0	25.0	25.0				**25.0**
	1,213.1	526.8	526.8	526.8				**526.8**
Supplies and Materials								
General Funds	4,364.4	3,665.6	3,665.6	3,665.6				**3,665.6**
Appropriated S/F	6.3	201.9	201.9	201.9				**201.9**
Non-Appropriated S/F	231.9	15.0	15.0	15.0				**15.0**
	4,602.6	3,882.5	3,882.5	3,882.5				**3,882.5**
Capital Outlay								
General Funds	1,697.6	10.8	10.8	10.8				**10.8**
Appropriated S/F	76.5	254.9	254.9	254.9				**254.9**
Non-Appropriated S/F	565.6	10.0	10.0	10.0				**10.0**
	2,339.7	275.7	275.7	275.7				**275.7**
Vehicles								
General Funds	2,781.9	2,107.0	2,497.0	2,107.0				**2,107.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,781.9	2,107.0	2,497.0	2,107.0				**2,107.0**
TOTAL								
General Funds	10,043.1	7,176.5	7,577.8	7,187.8				**7,187.8**
Appropriated S/F	132.5	533.6	533.6	533.6				**533.6**
Non-Appropriated S/F	1,808.5	50.0	50.0	50.0				**50.0**
	11,984.1	7,760.1	8,161.4	7,771.4				**7,771.4**
IPU REVENUES								
General Funds								
Appropriated S/F		534.0	534.0	534.0				**534.0**
Non-Appropriated S/F	1,820.3	115.0	115.0	115.0				**115.0**
	1,820.3	649.0	649.0	649.0				**649.0**

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-11 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
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 enhancement of $390.0 in Vehicles.

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-12 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	638.7	926.3	934.1	934.1				**934.1**
Appropriated S/F								
Non-Appropriated S/F	26.5							
	665.2	926.3	934.1	934.1				**934.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.2							
	16.2							
Contractual Services								
General Funds	161.9	758.3	758.3	758.3				**758.3**
Appropriated S/F								
Non-Appropriated S/F	11.8							
	173.7	758.3	758.3	758.3				**758.3**
Supplies and Materials								
General Funds	25.1							
Appropriated S/F								
Non-Appropriated S/F	2.6							
	27.7							
Operations								
General Funds	156.0							
Appropriated S/F								
Non-Appropriated S/F								
	156.0							
TOTAL								
General Funds	981.7	1,684.6	1,692.4	1,692.4				**1,692.4**
Appropriated S/F								
Non-Appropriated S/F	57.1							
	1,038.8	1,684.6	1,692.4	1,692.4				**1,692.4**
IPU REVENUES								
General Funds								
Appropriated S/F		70.0	70.0	70.0				**70.0**
Non-Appropriated S/F	57.1	100.0	100.0	100.0				**100.0**
	57.1	170.0	170.0	170.0				**170.0**
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 base funding to maintain Fiscal Year 2014 level of service.

TRANSPORTATION
DEPARTMENT SUMMARY

55-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Office of the Secretary								
General Funds								
Appropriated S/F	78.0	77.0	77.0	**78.0**	7,548.2	7,811.6	8,330.0	**8,569.1**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	1,226.4	60.3	60.3	**60.3**
	79.0	78.0	78.0	**79.0**	8,774.6	7,871.9	8,390.3	**8,629.4**
Technology and Support Services								
General Funds								
Appropriated S/F	87.0	79.0	77.0	**76.0**	19,701.4	19,547.8	20,594.3	**20,374.3**
Non-Appropriated S/F					22.9	178.3	178.3	**178.3**
	87.0	79.0	77.0	**76.0**	19,724.3	19,726.1	20,772.6	**20,552.6**
Planning								
General Funds								
Appropriated S/F	50.0	49.0	49.0	**49.0**	5,258.4	4,977.4	5,086.6	**5,123.2**
Non-Appropriated S/F	4.0	6.0	6.0	**6.0**	556.2	500.0	500.0	**500.0**
	54.0	55.0	55.0	**55.0**	5,814.6	5,477.4	5,586.6	**5,623.2**
Maintenance and Operations								
General Funds								
Appropriated S/F	685.0	684.0	684.0	**683.0**	54,955.7	57,521.8	57,841.3	**57,812.8**
Non-Appropriated S/F	28.0	29.0	29.0	**29.0**	1,681.8	900.0	900.0	**900.0**
	713.0	713.0	713.0	**712.0**	56,637.5	58,421.8	58,741.3	**58,712.8**
DE Transportation Authority								
General Funds								
Appropriated S/F					206,480.1	196,176.1	193,985.0	**193,819.6**
Non-Appropriated S/F					101.7			
					206,581.8	196,176.1	193,985.0	**193,819.6**
Transportation Solutions								
General Funds								
Appropriated S/F	187.0	188.0	188.0	**188.0**	17,200.0	17,623.6	17,016.5	**17,130.7**
Non-Appropriated S/F	268.0	266.0	266.0	**266.0**	2,538.7			
	455.0	454.0	454.0	**454.0**	19,738.7	17,623.6	17,016.5	**17,130.7**
Motor Vehicles								
General Funds								
Appropriated S/F	428.0	427.0	427.0	**427.0**	38,710.0	38,801.2	39,146.9	**39,339.5**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	1,850.0	307.6	307.6	**307.6**
	429.0	428.0	428.0	**428.0**	40,560.0	39,108.8	39,454.5	**39,647.1**
TOTAL								
General Funds								
Appropriated S/F	1,515.0	1,504.0	1,502.0	**1,501.0**	349,853.8	342,459.5	342,000.6	**342,169.2**
Non-Appropriated S/F	302.0	303.0	303.0	**303.0**	7,977.7	1,946.2	1,946.2	**1,946.2**
	1,817.0	1,807.0	1,805.0	**1,804.0**	357,831.5	344,405.7	343,946.8	**344,115.4**

55-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds					11,469.2			
SUBTOTAL					11,469.2			
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds								
Special Funds					369,300.7	344,405.7	343,946.8	**344,115.4**
TOTAL					369,300.7	344,405.7	343,946.8	**344,115.4**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					427,141.4			
GRAND TOTAL								
General Funds								
Special Funds					796,442.1	344,405.7	343,946.8	**344,115.4**
GRAND TOTAL					796,442.1	344,405.7	343,946.8	**344,115.4**
	(Reverted)							
	(Encumbering)							
	(Continuing)							

TRANSPORTATION
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

55-01-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Office of the Secretary								
General Funds								
Appropriated S/F	9.0	9.0	10.0	**10.0**	1,025.9	1,221.9	1,371.0	**1,380.0**
Non-Appropriated S/F								
	9.0	9.0	10.0	**10.0**	1,025.9	1,221.9	1,371.0	**1,380.0**
Finance								
General Funds								
Appropriated S/F	33.0	34.0	34.0	**34.0**	3,739.3	3,724.7	4,013.7	**4,221.3**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	1,226.4	60.3	60.3	**60.3**
	34.0	35.0	35.0	**35.0**	4,965.7	3,785.0	4,074.0	**4,281.6**
Public Relations								
General Funds								
Appropriated S/F	13.0	11.0	10.0	**10.0**	1,007.0	918.6	1,018.9	**1,027.3**
Non-Appropriated S/F								
	13.0	11.0	10.0	**10.0**	1,007.0	918.6	1,018.9	**1,027.3**
Human Resources								
General Funds								
Appropriated S/F	23.0	23.0	23.0	**24.0**	1,776.0	1,946.4	1,926.4	**1,940.5**
Non-Appropriated S/F								
	23.0	23.0	23.0	**24.0**	1,776.0	1,946.4	1,926.4	**1,940.5**
TOTAL								
General Funds								
Appropriated S/F	78.0	77.0	77.0	**78.0**	7,548.2	7,811.6	8,330.0	**8,569.1**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	1,226.4	60.3	60.3	**60.3**
	79.0	78.0	78.0	**79.0**	8,774.6	7,871.9	8,390.3	**8,629.4**

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

55-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,004.2	831.2	980.3	840.2		149.1		**989.3**
Non-Appropriated S/F								
	1,004.2	831.2	980.3	840.2		149.1		**989.3**
Travel								
General Funds								
Appropriated S/F	10.0	10.1	10.1	10.1				**10.1**
Non-Appropriated S/F								
	10.0	10.1	10.1	10.1				**10.1**
Contractual Services								
General Funds								
Appropriated S/F	10.6	10.8	10.8	10.8				**10.8**
Non-Appropriated S/F								
	10.6	10.8	10.8	10.8				**10.8**
Supplies and Materials								
General Funds								
Appropriated S/F	1.1	3.0	3.0	3.0				**3.0**
Non-Appropriated S/F								
	1.1	3.0	3.0	3.0				**3.0**
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	1,025.9	1,221.9	1,371.0	1,230.9		149.1		**1,380.0**
Non-Appropriated S/F								
	1,025.9	1,221.9	1,371.0	1,230.9		149.1		**1,380.0**
IPU REVENUES								
General Funds								
Appropriated S/F		1,368.5	1,371.0	1,380.0				**1,380.0**
Non-Appropriated S/F								
		1,368.5	1,371.0	1,380.0				**1,380.0**
POSITIONS								
General Funds								
Appropriated S/F	9.0	9.0	10.0	9.0		1.0		**10.0**
Non-Appropriated S/F								
	9.0	9.0	10.0	9.0		1.0		**10.0**

55-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Recommend structural changes of 1.0 TFO FTE Community Relations Coordinator from Public Relations (55-01-03) to reflect workload; $143.0 TFO in Personnel Costs from Technology and Support Services, Technology and Support Services (55-02-01) to reflect projected expenditures; and $6.1 TFO in Personnel Costs from Motor Vehicles, Vehicle Services (55-11-30) to reflect projected expenditures.

TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY

55-01-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,045.4	2,000.5	2,150.0	2,208.1		149.5		**2,357.6**
Non-Appropriated S/F		60.3	60.3	60.3				**60.3**
	2,045.4	2,060.8	2,210.3	2,268.4		149.5		**2,417.9**
Travel								
General Funds								
Appropriated S/F	12.2	6.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	12.2	6.0	4.0	4.0				**4.0**
Contractual Services								
General Funds								
Appropriated S/F	1,680.6	1,710.2	1,852.7	1,710.2			142.5	**1,852.7**
Non-Appropriated S/F	631.9							
	2,312.5	1,710.2	1,852.7	1,710.2			142.5	**1,852.7**
Supplies and Materials								
General Funds								
Appropriated S/F	1.1	8.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	1.1	8.0	7.0	7.0				**7.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	594.5							
	594.5							
TOTAL								
General Funds								
Appropriated S/F	3,739.3	3,724.7	4,013.7	3,929.3		149.5	142.5	**4,221.3**
Non-Appropriated S/F	1,226.4	60.3	60.3	60.3				**60.3**
	4,965.7	3,785.0	4,074.0	3,989.6		149.5	142.5	**4,281.6**
IPU REVENUES								
General Funds								
Appropriated S/F		4,059.5	4,059.5	4,267.1				**4,267.1**
Non-Appropriated S/F	3,409.9	60.3	60.3	60.3				**60.3**
	3,409.9	4,119.8	4,119.8	4,327.4				**4,327.4**
POSITIONS								
General Funds								
Appropriated S/F	33.0	34.0	34.0	34.0				**34.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	34.0	35.0	35.0	35.0				**35.0**

TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY

55-01-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Base adjustments include ($2.0) TFO in Travel and ($1.0) TFO in Supplies and Materials to reflect projected expenditures.

*Recommend structural change of $149.5 TFO in Personnel Costs from Transportation Solutions, Traffic (55-08-40) to reflect projected expenditures.

*Recommend enhancement of $142.5 TFO in Contractual Services for increased annual fees and dues.

TRANSPORTATION
OFFICE OF THE SECRETARY
PUBLIC RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

55-01-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	915.5	803.6	911.9	812.0		108.3		**920.3**
Non-Appropriated S/F								
	915.5	803.6	911.9	812.0		108.3		**920.3**
Travel								
General Funds								
Appropriated S/F	7.6	12.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	7.6	12.0	10.0	10.0				**10.0**
Contractual Services								
General Funds								
Appropriated S/F	53.8	80.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	53.8	80.0	75.0	75.0				**75.0**
Supplies and Materials								
General Funds								
Appropriated S/F	30.1	22.0	21.0	21.0				**21.0**
Non-Appropriated S/F								
	30.1	22.0	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	1,007.0	918.6	1,018.9	919.0		108.3		**1,027.3**
Non-Appropriated S/F								
	1,007.0	918.6	1,018.9	919.0		108.3		**1,027.3**
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	13.0	11.0	10.0	11.0		-1.0		**10.0**
Non-Appropriated S/F								
	13.0	11.0	10.0	11.0		-1.0		**10.0**

TRANSPORTATION
OFFICE OF THE SECRETARY
PUBLIC RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

55-01-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Base adjustments include ($2.0) TFO in Travel, ($5.0) TFO in Contractual Services, and ($1.0) TFO in Supplies and Materials to reflect projected expenditures.

*Recommend structural changes of $54.5 TFO in Personnel Costs from Transportation Solutions, Project Teams (55-08-10) to reflect projected expenditures; $53.8 TFO in Personnel Costs from Transportation Solutions, Traffic (55-08-40) to reflect projected expenditures; and (1.0) TFO FTE Community Relations Coordinator to Office of the Secretary (55-01-01) to reflect workload.

TRANSPORTATION
OFFICE OF THE SECRETARY
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY

55-01-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,560.0	1,575.0	1,575.0	1,589.1				**1,589.1**
Non-Appropriated S/F								
	1,560.0	1,575.0	1,575.0	1,589.1				**1,589.1**
Travel								
General Funds								
Appropriated S/F	5.3	8.2	8.2	8.2				**8.2**
Non-Appropriated S/F								
	5.3	8.2	8.2	8.2				**8.2**
Contractual Services								
General Funds								
Appropriated S/F	194.1	280.0	280.0	280.0				**280.0**
Non-Appropriated S/F								
	194.1	280.0	280.0	280.0				**280.0**
Supplies and Materials								
General Funds								
Appropriated S/F	16.6	83.2	63.2	63.2				**63.2**
Non-Appropriated S/F								
	16.6	83.2	63.2	63.2				**63.2**
TOTAL								
General Funds								
Appropriated S/F	1,776.0	1,946.4	1,926.4	1,940.5				**1,940.5**
Non-Appropriated S/F								
	1,776.0	1,946.4	1,926.4	1,940.5				**1,940.5**
IPU REVENUES								
General Funds								
Appropriated S/F		1,878.1	1,926.4	1,940.5				**1,940.5**
Non-Appropriated S/F								
		1,878.1	1,926.4	1,940.5				**1,940.5**
POSITIONS								
General Funds								
Appropriated S/F	23.0	23.0	23.0	24.0				**24.0**
Non-Appropriated S/F								
	23.0	23.0	23.0	24.0				**24.0**

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

*Base adjustments include 1.0 TFO FTE to address critical workforce needs; and ($20.0) TFO in Supplies and Materials to reflect projected expenditures.

TRANSPORTATION
TECHNOLOGY AND SUPPORT SERVICES
TECHNOLOGY AND SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,645.4	6,193.0	5,852.7	6,243.0		-340.3		**5,902.7**
Non-Appropriated S/F		48.3	48.3	48.3				**48.3**
	5,645.4	6,241.3	5,901.0	6,291.3		-340.3		**5,951.0**
Travel								
General Funds								
Appropriated S/F	8.9	71.2	41.2	41.2				**41.2**
Non-Appropriated S/F		8.0	8.0	8.0				**8.0**
	8.9	79.2	49.2	49.2				**49.2**
Contractual Services								
General Funds								
Appropriated S/F	11,881.8	10,719.1	12,168.9	10,719.1		430.3	819.5	**11,968.9**
Non-Appropriated S/F		122.0	122.0	122.0				**122.0**
	11,881.8	10,841.1	12,290.9	10,841.1		430.3	819.5	**12,090.9**
Energy								
General Funds								
Appropriated S/F	1,290.4	1,338.6	1,338.6	1,338.6				**1,338.6**
Non-Appropriated S/F								
	1,290.4	1,338.6	1,338.6	1,338.6				**1,338.6**
Supplies and Materials								
General Funds								
Appropriated S/F	482.6	631.0	831.0	631.0			130.0	**761.0**
Non-Appropriated S/F	22.9							
	505.5	631.0	831.0	631.0			130.0	**761.0**
Capital Outlay								
General Funds								
Appropriated S/F	392.3	594.9	361.9	594.9		-233.0		**361.9**
Non-Appropriated S/F								
	392.3	594.9	361.9	594.9		-233.0		**361.9**
TOTAL								
General Funds								
Appropriated S/F	19,701.4	19,547.8	20,594.3	19,567.8		-143.0	949.5	**20,374.3**
Non-Appropriated S/F	22.9	178.3	178.3	178.3				**178.3**
	19,724.3	19,726.1	20,772.6	19,746.1		-143.0	949.5	**20,552.6**
IPU REVENUES								
General Funds								
Appropriated S/F		19,550.2	20,594.3	20,594.3				**20,594.3**
Non-Appropriated S/F	13.0	178.3	178.3	178.3				**178.3**
	13.0	19,728.5	20,772.6	20,772.6				**20,772.6**

TRANSPORTATION
TECHNOLOGY AND SUPPORT SERVICES
TECHNOLOGY AND SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds								
Appropriated S/F	87.0	79.0	77.0	76.0				**76.0**
Non-Appropriated S/F								
	87.0	79.0	77.0	76.0				**76.0**

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

*Base adjustments include (3.0) TFO FTEs and 3.0 NSF FTEs to switch fund positions to address critical workforce needs; (3.0) NSF FTEs to address critical workforce needs; and ($30.0) TFO in Travel to reflect projected expenditures.

*Recommend structural changes of ($143.0) TFO in Personnel Costs to Office of the Secretary, Office of the Secretary (55-01-01) to reflect projected expenditures; ($197.3) TFO in Personnel Costs and $197.3 TFO in Contractual Services to reflect projected expenditures; and $233.0 TFO in Contractual Services and ($233.0) TFO in Capital Outlay to reflect projected expenditures.

*Recommend enhancements of $819.5 TFO in Contractual Services for hardware and software maintenance, software licensing, and upgrading TLS lines; and $130.0 TFO in Supplies and Materials for computer replacement. Do not recommend additional enhancements of $200.0 TFO in Contractual Services and $70.0 TFO in Supplies and Materials.

TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

55-03-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,069.7	3,889.3	4,013.5	3,925.9		124.2		**4,050.1**
Non-Appropriated S/F								
	4,069.7	3,889.3	4,013.5	3,925.9		124.2		**4,050.1**
Travel								
General Funds								
Appropriated S/F	8.1	40.4	25.4	25.4				**25.4**
Non-Appropriated S/F	0.1							
	8.2	40.4	25.4	25.4				**25.4**
Contractual Services								
General Funds								
Appropriated S/F	1,018.6	885.7	885.7	885.7				**885.7**
Non-Appropriated S/F	551.5							
	1,570.1	885.7	885.7	885.7				**885.7**
Energy								
General Funds								
Appropriated S/F	7.1	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F								
	7.1	10.0	10.0	10.0				**10.0**
Supplies and Materials								
General Funds								
Appropriated S/F	129.1	137.0	137.0	137.0				**137.0**
Non-Appropriated S/F	4.6							
	133.7	137.0	137.0	137.0				**137.0**
Capital Outlay								
General Funds								
Appropriated S/F	25.8	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F		500.0	500.0	500.0				**500.0**
	25.8	515.0	515.0	515.0				**515.0**
TOTAL								
General Funds								
Appropriated S/F	5,258.4	4,977.4	5,086.6	4,999.0		124.2		**5,123.2**
Non-Appropriated S/F	556.2	500.0	500.0	500.0				**500.0**
	5,814.6	5,477.4	5,586.6	5,499.0		124.2		**5,623.2**
IPU REVENUES								
General Funds								
Appropriated S/F		5,057.5	5,086.6	5,123.2				**5,123.2**
Non-Appropriated S/F	552.3	500.0	500.0	500.0				**500.0**
	552.3	5,557.5	5,586.6	5,623.2				**5,623.2**

TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

55-03-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds								
Appropriated S/F	50.0	49.0	49.0	49.0				**49.0**
Non-Appropriated S/F	4.0	6.0	6.0	6.0				**6.0**
	54.0	55.0	55.0	55.0				**55.0**

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

*Base adjustments include ($15.0) TFO in Travel to reflect projected expenditures.

*Recommend structural changes of $38.8 TFO in Personnel Costs from Transportation Solutions, Project Teams (55-08-10) to reflect projected expenditures; and $85.4 TFO in Personnel Costs from Motor Vehicles, Administration (55-11-10) to reflect projected expenditures.

TRANSPORTATION
MAINTENANCE AND OPERATIONS
APPROPRIATION UNIT SUMMARY

55-04-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Office of the Director								
General Funds								
Appropriated S/F	18.0				1,341.0			
Non-Appropriated S/F	1.0							
	19.0				1,341.0			
Maintenance Districts								
General Funds								
Appropriated S/F	667.0	684.0	684.0	**683.0**	53,614.7	57,521.8	57,841.3	**57,812.8**
Non-Appropriated S/F	27.0	29.0	29.0	**29.0**	1,681.8	900.0	900.0	**900.0**
	694.0	713.0	713.0	**712.0**	55,296.5	58,421.8	58,741.3	**58,712.8**
TOTAL								
General Funds								
Appropriated S/F	685.0	684.0	684.0	**683.0**	54,955.7	57,521.8	57,841.3	**57,812.8**
Non-Appropriated S/F	28.0	29.0	29.0	**29.0**	1,681.8	900.0	900.0	**900.0**
	713.0	713.0	713.0	**712.0**	56,637.5	58,421.8	58,741.3	**58,712.8**

TRANSPORTATION
MAINTENANCE AND OPERATIONS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

55-04-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,341.0							
Non-Appropriated S/F								
	1,341.0							
TOTAL								
General Funds								
Appropriated S/F	1,341.0							
Non-Appropriated S/F								
	1,341.0							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F	18.0							
Non-Appropriated S/F	1.0							
	19.0							

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

*This Internal Program Unit was reallocated to Maintenance Districts (55-04-70) in the Fiscal Year 2014 Budget Act.

TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY

55-04-70 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	34,341.4	37,158.2	37,133.7	37,473.7		-24.5		**37,449.2**
Non-Appropriated S/F								
	34,341.4	37,158.2	37,133.7	37,473.7		-24.5		**37,449.2**
Travel								
General Funds								
Appropriated S/F	15.5	16.9	26.9	16.9		10.0		**26.9**
Non-Appropriated S/F								
	15.5	16.9	26.9	16.9		10.0		**26.9**
Contractual Services								
General Funds								
Appropriated S/F	4,851.8	5,342.1	5,976.1	5,342.1		290.0		**5,632.1**
Non-Appropriated S/F	979.1	273.0	273.0	273.0				**273.0**
	5,830.9	5,615.1	6,249.1	5,615.1		290.0		**5,905.1**
Energy								
General Funds								
Appropriated S/F	2,037.8	2,289.5	2,289.5	2,289.5				**2,289.5**
Non-Appropriated S/F								
	2,037.8	2,289.5	2,289.5	2,289.5				**2,289.5**
Supplies and Materials								
General Funds								
Appropriated S/F	7,590.0	9,193.2	8,893.2	9,193.2		-300.0		**8,893.2**
Non-Appropriated S/F	324.1	227.0	227.0	227.0				**227.0**
	7,914.1	9,420.2	9,120.2	9,420.2		-300.0		**9,120.2**
Capital Outlay								
General Funds								
Appropriated S/F	148.0	244.5	244.5	244.5				**244.5**
Non-Appropriated S/F	378.6	400.0	400.0	400.0				**400.0**
	526.6	644.5	644.5	644.5				**644.5**
Snow/Storm Contingency								
General Funds								
Appropriated S/F	4,630.2	3,277.4	3,277.4	3,277.4				**3,277.4**
Non-Appropriated S/F								
	4,630.2	3,277.4	3,277.4	3,277.4				**3,277.4**
TOTAL								
General Funds								
Appropriated S/F	53,614.7	57,521.8	57,841.3	57,837.3		-24.5		**57,812.8**
Non-Appropriated S/F	1,681.8	900.0	900.0	900.0				**900.0**
	55,296.5	58,421.8	58,741.3	58,737.3		-24.5		**58,712.8**

TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY

55-04-70 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		58,194.7	58,194.7	58,194.7				**58,194.7**
Non-Appropriated S/F	2,662.0	900.0	900.0	900.0				**900.0**
	2,662.0	59,094.7	59,094.7	59,094.7				**59,094.7**
POSITIONS								
General Funds								
Appropriated S/F	667.0	684.0	684.0	683.0				**683.0**
Non-Appropriated S/F	27.0	29.0	29.0	29.0				**29.0**
	694.0	713.0	713.0	712.0				**712.0**

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

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

*Recommend structural changes of ($24.5) TFO in Personnel Costs to Transportation Solutions, Design/Quality (55-08-20) to reflect projected expenditures; and $10.0 TFO in Travel, $290.0 TFO in Contractual Services, and ($300.0) TFO in Supplies and Materials to reflect projected expenditures.

*Do not recommend enhancement of $344.0 TFO in Contractual Services.

TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

55-06-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	101.7							
	101.7							
Debt Service - Transportation Trust Fund								
General Funds								
Appropriated S/F	123,263.1	112,145.3	109,465.5	109,325.5				**109,325.5**
Non-Appropriated S/F								
	123,263.1	112,145.3	109,465.5	109,325.5				**109,325.5**
Debt Service - General Obligation								
General Funds								
Appropriated S/F	213.2	152.6	107.6	107.6				**107.6**
Non-Appropriated S/F								
	213.2	152.6	107.6	107.6				**107.6**
Transit Operations								
General Funds								
Appropriated S/F	81,271.8	82,096.2	82,629.9	82,096.2			508.3	**82,604.5**
Non-Appropriated S/F								
	81,271.8	82,096.2	82,629.9	82,096.2			508.3	**82,604.5**
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	139.2	139.2				**139.2**
Non-Appropriated S/F								
	139.2	139.2	139.2	139.2				**139.2**
Kent and Sussex Transportation "E&D"								
General Funds								
Appropriated S/F	1,444.3	1,494.3	1,494.3	1,494.3				**1,494.3**
Non-Appropriated S/F								
	1,444.3	1,494.3	1,494.3	1,494.3				**1,494.3**
TOTAL								
General Funds								
Appropriated S/F	206,480.1	196,176.1	193,985.0	193,311.3			508.3	**193,819.6**
Non-Appropriated S/F	101.7							
	206,581.8	196,176.1	193,985.0	193,311.3			508.3	**193,819.6**

TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

55-06-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		193,044.4	193,985.0	193,819.6				**193,819.6**
Non-Appropriated S/F	101.7							
	101.7	193,044.4	193,985.0	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 ($2,819.8) TFO in Debt Service - Transportation Trust Fund and ($45.0) TFO in Debt Service - General Obligation to reflect reductions in debt service.

*Recommend enhancement of $508.3 TFO in Transit Operations to reflect increased costs for Transit and Paratransit operations. Do not recommend additional enhancements of $25.4 TFO in Transit Operations and $140.0 TFO in Debt Service - Transportation Trust Fund.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY

55-08-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Project Teams								
General Funds								
Appropriated S/F	14.0	15.0	14.0	**14.0**	1,023.9	1,126.7	881.3	**890.4**
Non-Appropriated S/F	110.0	108.0	107.0	**107.0**				
	124.0	123.0	121.0	**121.0**	1,023.9	1,126.7	881.3	**890.4**
Design/Quality								
General Funds								
Appropriated S/F	13.0	12.0	12.0	**12.0**	777.3	786.0	850.0	**857.1**
Non-Appropriated S/F	101.0	101.0	101.0	**101.0**				
	114.0	113.0	113.0	**113.0**	777.3	786.0	850.0	**857.1**
Engineering Support								
General Funds								
Appropriated S/F	32.0	32.0	33.0	**33.0**	3,060.3	3,310.9	3,408.5	**3,431.3**
Non-Appropriated S/F	57.0	57.0	58.0	**58.0**	4.3			
	89.0	89.0	91.0	**91.0**	3,064.6	3,310.9	3,408.5	**3,431.3**
Traffic								
General Funds								
Appropriated S/F	128.0	129.0	129.0	**129.0**	12,338.5	12,400.0	11,876.7	**11,951.9**
Non-Appropriated S/F					2,534.4			
	128.0	129.0	129.0	**129.0**	14,872.9	12,400.0	11,876.7	**11,951.9**
TOTAL								
General Funds								
Appropriated S/F	187.0	188.0	188.0	**188.0**	17,200.0	17,623.6	17,016.5	**17,130.7**
Non-Appropriated S/F	268.0	266.0	266.0	**266.0**	2,538.7			
	455.0	454.0	454.0	**454.0**	19,738.7	17,623.6	17,016.5	**17,130.7**

TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY

55-08-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,023.9	1,126.7	881.3	1,135.8		-245.4		**890.4**
Non-Appropriated S/F								
	1,023.9	1,126.7	881.3	1,135.8		-245.4		**890.4**
TOTAL								
General Funds								
Appropriated S/F	1,023.9	1,126.7	881.3	1,135.8		-245.4		**890.4**
Non-Appropriated S/F								
	1,023.9	1,126.7	881.3	1,135.8		-245.4		**890.4**
IPU REVENUES								
General Funds								
Appropriated S/F		830.3	881.3	890.4				**890.4**
Non-Appropriated S/F								
		830.3	881.3	890.4				**890.4**
POSITIONS								
General Funds								
Appropriated S/F	14.0	15.0	14.0	15.0		-1.0		**14.0**
Non-Appropriated S/F	110.0	108.0	107.0	108.0		-1.0		**107.0**
	124.0	123.0	121.0	123.0		-2.0		**121.0**

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

*Recommend structural changes of ($54.5) TFO in Personnel Costs to Office of the Secretary, Public Relations (55-01-03) to reflect projected expenditures; ($38.8) TFO in Personnel Costs to Planning, Planning (55-03-01) to reflect projected expenditures; ($39.5) TFO in Personnel Costs to Design/Quality (55-08-20) to reflect projected expenditures; ($112.6) TFO in Personnel Costs and (1.0) TFO FTE Administrative Management to Engineering Support (55-08-30) to reflect workload; (2.0) TFC FTEs (Engineering Technician I and Engineer IV) to Design/Quality (55-08-20) to reflect workload; 1.0 TFC FTE Civil Engineer Program Manager I from Design/Quality (55-08-20) to reflect workload; (1.0) TFC FTE Engineering Technician I to Engineering Support (55-08-30) to reflect workload; and 1.0 TFC FTE Civil Engineer Program Manager I from Engineering Support (55-08-30) to reflect workload.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
DESIGN/QUALITY
INTERNAL PROGRAM UNIT SUMMARY

55-08-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	777.3	786.0	850.0	793.1		64.0		**857.1**
Non-Appropriated S/F								
	777.3	786.0	850.0	793.1		64.0		**857.1**
TOTAL								
General Funds								
Appropriated S/F	777.3	786.0	850.0	793.1		64.0		**857.1**
Non-Appropriated S/F								
	777.3	786.0	850.0	793.1		64.0		**857.1**
IPU REVENUES								
General Funds								
Appropriated S/F		1,458.3	1,458.3	1,458.3				**1,458.3**
Non-Appropriated S/F								
		1,458.3	1,458.3	1,458.3				**1,458.3**
POSITIONS								
General Funds								
Appropriated S/F	13.0	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F	101.0	101.0	101.0	101.0				**101.0**
	114.0	113.0	113.0	113.0				**113.0**

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

*Recommend structural changes of $24.5 TFO in Personnel Costs from Maintenance and Operations, Maintenance Districts (55-04 -70) to reflect projected expenditures; $39.5 TFO in Personnel Costs from Project Teams (55-08-10) to reflect projected expenditures; 2.0 TFC FTEs (Engineering Technician I and Engineer IV) from Project Teams (55-08-10) to reflect workload; (1.0) TFC FTE Civil Engineer Program Manager I to Project Teams (55-08-10) to reflect workload; and (1.0) TFC FTE Engineer V to Engineering Support (55-08-30) to reflect workload.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
ENGINEERING SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

55-08-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,511.5	2,506.1	2,618.7	2,528.9		112.6		**2,641.5**
Non-Appropriated S/F								
	2,511.5	2,506.1	2,618.7	2,528.9		112.6		**2,641.5**
Travel								
General Funds								
Appropriated S/F	12.9	61.0	46.0	46.0				**46.0**
Non-Appropriated S/F								
	12.9	61.0	46.0	46.0				**46.0**
Contractual Services								
General Funds								
Appropriated S/F	338.4	358.3	358.3	358.3				**358.3**
Non-Appropriated S/F	4.3							
	342.7	358.3	358.3	358.3				**358.3**
Energy								
General Funds								
Appropriated S/F	7.6	21.9	21.9	21.9				**21.9**
Non-Appropriated S/F								
	7.6	21.9	21.9	21.9				**21.9**
Supplies and Materials								
General Funds								
Appropriated S/F	146.4	197.2	197.2	197.2				**197.2**
Non-Appropriated S/F								
	146.4	197.2	197.2	197.2				**197.2**
Capital Outlay								
General Funds								
Appropriated S/F	43.5	166.4	166.4	166.4				**166.4**
Non-Appropriated S/F								
	43.5	166.4	166.4	166.4				**166.4**
TOTAL								
General Funds								
Appropriated S/F	3,060.3	3,310.9	3,408.5	3,318.7		112.6		**3,431.3**
Non-Appropriated S/F	4.3							
	3,064.6	3,310.9	3,408.5	3,318.7		112.6		**3,431.3**
IPU REVENUES								
General Funds								
Appropriated S/F		3,643.3	3,643.3	3,643.3				**3,643.3**
Non-Appropriated S/F	121.4							
	121.4	3,643.3	3,643.3	3,643.3				**3,643.3**

TRANSPORTATION
TRANSPORTATION SOLUTIONS
ENGINEERING SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

55-08-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds								
Appropriated S/F	32.0	32.0	33.0	32.0		1.0		**33.0**
Non-Appropriated S/F	57.0	57.0	58.0	57.0		1.0		**58.0**
	89.0	89.0	91.0	89.0		2.0		**91.0**

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

*Base adjustments include ($15.0) TFO in Travel to reflect projected expenditures.

*Recommend structural changes of $112.6 TFO in Personnel Costs and 1.0 TFO FTE Administrative Management from Project Teams (55-08-10) to reflect workload; 1.0 TFC FTE Engineering Technician I from Project Teams (55-08-10) to reflect workload; (1.0) TFC FTE Civil Engineer Program Manager I to Project Teams (55-08-10) to reflect workload; and 1.0 TFC FTE Engineer V from Design/Quality (55-08-20) to reflect workload.

TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

55-08-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	8,638.9	8,953.3	8,750.0	9,028.5		-203.3		**8,825.2**
Non-Appropriated S/F	10.8							
	8,649.7	8,953.3	8,750.0	9,028.5		-203.3		**8,825.2**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.8							
	1.8							
Contractual Services								
General Funds								
Appropriated S/F	2,131.9	2,093.6	1,793.6	1,793.6				**1,793.6**
Non-Appropriated S/F	2,005.7							
	4,137.6	2,093.6	1,793.6	1,793.6				**1,793.6**
Energy								
General Funds								
Appropriated S/F	588.7	602.3	582.3	582.3				**582.3**
Non-Appropriated S/F								
	588.7	602.3	582.3	582.3				**582.3**
Supplies and Materials								
General Funds								
Appropriated S/F	958.8	728.1	728.1	728.1				**728.1**
Non-Appropriated S/F	136.5							
	1,095.3	728.1	728.1	728.1				**728.1**
Capital Outlay								
General Funds								
Appropriated S/F	20.2	22.7	22.7	22.7				**22.7**
Non-Appropriated S/F	379.6							
	399.8	22.7	22.7	22.7				**22.7**
TOTAL								
General Funds								
Appropriated S/F	12,338.5	12,400.0	11,876.7	12,155.2		-203.3		**11,951.9**
Non-Appropriated S/F	2,534.4							
	14,872.9	12,400.0	11,876.7	12,155.2		-203.3		**11,951.9**
IPU REVENUES								
General Funds								
Appropriated S/F		11,357.0	11,876.7	11,957.0				**11,957.0**
Non-Appropriated S/F	2,825.2							
	2,825.2	11,357.0	11,876.7	11,957.0				**11,957.0**

TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

55-08-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds								
Appropriated S/F	128.0	129.0	129.0	129.0				**129.0**
Non-Appropriated S/F								
	128.0	129.0	129.0	129.0				**129.0**

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

*Base adjustments include ($300.0) TFO in Contractual Services and ($20.0) TFO in Energy to reflect projected expenditures.

*Recommend structural changes of ($149.5) TFO in Personnel Costs to Office of the Secretary, Finance (55-01-02) to reflect projected expenditures; and ($53.8) TFO in Personnel Costs to Office of the Secretary, Public Relations (55-01-03) to reflect projected expenditures.

TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY

55-11-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Administration								
General Funds								
Appropriated S/F	19.0	22.0	23.0	**23.0**	2,502.9	2,552.6	2,467.2	**2,482.5**
Non-Appropriated S/F					410.6			
	19.0	22.0	23.0	**23.0**	2,913.5	2,552.6	2,467.2	**2,482.5**
Driver Services								
General Funds								
Appropriated S/F	107.0	107.0	107.0	**107.0**	5,554.9	5,567.9	5,567.9	**5,609.0**
Non-Appropriated S/F					641.0			
	107.0	107.0	107.0	**107.0**	6,195.9	5,567.9	5,567.9	**5,609.0**
Vehicle Services								
General Funds								
Appropriated S/F	166.0	166.0	165.0	**165.0**	10,582.0	10,746.6	10,701.7	**10,774.2**
Non-Appropriated S/F								
	166.0	166.0	165.0	**165.0**	10,582.0	10,746.6	10,701.7	**10,774.2**
Transportation Services								
General Funds								
Appropriated S/F	21.0	20.0	20.0	**20.0**	1,495.1	1,548.3	1,548.3	**1,558.6**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	681.4	57.7	57.7	**57.7**
	22.0	21.0	21.0	**21.0**	2,176.5	1,606.0	1,606.0	**1,616.3**
Toll Administration								
General Funds								
Appropriated S/F	115.0	112.0	112.0	**112.0**	18,575.1	18,385.8	18,861.8	**18,915.2**
Non-Appropriated S/F					117.0	249.9	249.9	**249.9**
	115.0	112.0	112.0	**112.0**	18,692.1	18,635.7	19,111.7	**19,165.1**
TOTAL								
General Funds								
Appropriated S/F	428.0	427.0	427.0	**427.0**	38,710.0	38,801.2	39,146.9	**39,339.5**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	1,850.0	307.6	307.6	**307.6**
	429.0	428.0	428.0	**428.0**	40,560.0	39,108.8	39,454.5	**39,647.1**

TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,690.5	1,805.3	1,719.9	1,820.6		-85.4		**1,735.2**
Non-Appropriated S/F								
	1,690.5	1,805.3	1,719.9	1,820.6		-85.4		**1,735.2**
Travel								
General Funds								
Appropriated S/F	5.9	6.1	6.1	6.1				**6.1**
Non-Appropriated S/F								
	5.9	6.1	6.1	6.1				**6.1**
Contractual Services								
General Funds								
Appropriated S/F	548.5	496.0	496.0	496.0				**496.0**
Non-Appropriated S/F								
	548.5	496.0	496.0	496.0				**496.0**
Supplies and Materials								
General Funds								
Appropriated S/F	29.2	23.1	23.1	23.1				**23.1**
Non-Appropriated S/F								
	29.2	23.1	23.1	23.1				**23.1**
Capital Outlay								
General Funds								
Appropriated S/F	20.9	68.1	68.1	68.1				**68.1**
Non-Appropriated S/F								
	20.9	68.1	68.1	68.1				**68.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	410.6							
	410.6							
Motorcycle Safety								
General Funds								
Appropriated S/F	207.9	154.0	154.0	154.0				**154.0**
Non-Appropriated S/F								
	207.9	154.0	154.0	154.0				**154.0**
TOTAL								
General Funds								
Appropriated S/F	2,502.9	2,552.6	2,467.2	2,567.9		-85.4		**2,482.5**
Non-Appropriated S/F	410.6							
	2,913.5	2,552.6	2,467.2	2,567.9		-85.4		**2,482.5**

TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		2,312.7	2,467.2	2,482.5				**2,482.5**
Non-Appropriated S/F	410.5							
	410.5	2,312.7	2,467.2	2,482.5				**2,482.5**
POSITIONS								
General Funds								
Appropriated S/F	19.0	22.0	23.0	23.0				**23.0**
Non-Appropriated S/F								
	19.0	22.0	23.0	23.0				**23.0**

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

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

*Recommend structural change of ($85.4) TFO in Personnel Costs to Planning, Planning (55-03-01) to reflect projected expenditures.

TRANSPORTATION
MOTOR VEHICLES
DRIVER SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,881.4	4,900.0	4,900.0	4,941.1				**4,941.1**
Non-Appropriated S/F								
	4,881.4	4,900.0	4,900.0	4,941.1				**4,941.1**
Contractual Services								
General Funds								
Appropriated S/F	435.1	424.3	424.3	424.3				**424.3**
Non-Appropriated S/F	453.1							
	888.2	424.3	424.3	424.3				**424.3**
Supplies and Materials								
General Funds								
Appropriated S/F	33.2	36.3	36.3	36.3				**36.3**
Non-Appropriated S/F	4.8							
	38.0	36.3	36.3	36.3				**36.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	183.1							
	183.1							
CDL Fees								
General Funds								
Appropriated S/F	205.2	207.3	207.3	207.3				**207.3**
Non-Appropriated S/F								
	205.2	207.3	207.3	207.3				**207.3**
TOTAL								
General Funds								
Appropriated S/F	5,554.9	5,567.9	5,567.9	5,609.0				**5,609.0**
Non-Appropriated S/F	641.0							
	6,195.9	5,567.9	5,567.9	5,609.0				**5,609.0**
IPU REVENUES								
General Funds								
Appropriated S/F		5,685.4	5,685.4	5,685.4				**5,685.4**
Non-Appropriated S/F	641.0							
	641.0	5,685.4	5,685.4	5,685.4				**5,685.4**
POSITIONS								
General Funds								
Appropriated S/F	107.0	107.0	107.0	107.0				**107.0**
Non-Appropriated S/F								
	107.0	107.0	107.0	107.0				**107.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

TRANSPORTATION
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	8,589.6	8,750.0	8,705.1	8,822.5		-44.9		**8,777.6**
Non-Appropriated S/F								
	8,589.6	8,750.0	8,705.1	8,822.5		-44.9		**8,777.6**
Contractual Services								
General Funds								
Appropriated S/F	1,124.3	1,179.7	1,179.7	1,179.7				**1,179.7**
Non-Appropriated S/F								
	1,124.3	1,179.7	1,179.7	1,179.7				**1,179.7**
Supplies and Materials								
General Funds								
Appropriated S/F	612.3	610.9	610.9	610.9				**610.9**
Non-Appropriated S/F								
	612.3	610.9	610.9	610.9				**610.9**
Capital Outlay								
General Funds								
Appropriated S/F	47.6	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	47.6	25.0	25.0	25.0				**25.0**
Odometer Forms								
General Funds								
Appropriated S/F	10.8	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	10.8	6.0	6.0	6.0				**6.0**
Special License Plates								
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**
DMVT								
General Funds								
Appropriated S/F	172.4	150.0	150.0	150.0				**150.0**
Non-Appropriated S/F								
	172.4	150.0	150.0	150.0				**150.0**
TOTAL								
General Funds								
Appropriated S/F	10,582.0	10,746.6	10,701.7	10,819.1		-44.9		**10,774.2**
Non-Appropriated S/F								
	10,582.0	10,746.6	10,701.7	10,819.1		-44.9		**10,774.2**

TRANSPORTATION
MOTOR VEHICLES
VEHICLE SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		9,553.3	10,746.6	10,819.1				**10,819.1**
Non-Appropriated S/F								
		9,553.3	10,746.6	10,819.1				**10,819.1**
POSITIONS								
General Funds								
Appropriated S/F	166.0	166.0	165.0	165.0				**165.0**
Non-Appropriated S/F								
	166.0	166.0	165.0	165.0				**165.0**

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

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

*Recommend structural changes of ($6.1) TFO in Personnel Costs to Office of the Secretary, Office of the Secretary (55-01-01) to reflect projected expenditures; and ($38.8) TFO in Personnel Costs to Toll Administration (55-11-60) to reflect projected expenditures.

TRANSPORTATION
MOTOR VEHICLES
TRANSPORTATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

55-11-50 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,186.6	1,228.0	1,228.0	1,238.3				**1,238.3**
Non-Appropriated S/F		57.7	57.7	57.7				**57.7**
	1,186.6	1,285.7	1,285.7	1,296.0				**1,296.0**
Travel								
General Funds								
Appropriated S/F	15.4	32.0	32.0	32.0				**32.0**
Non-Appropriated S/F								
	15.4	32.0	32.0	32.0				**32.0**
Contractual Services								
General Funds								
Appropriated S/F	277.2	265.2	265.2	265.2				**265.2**
Non-Appropriated S/F								
	277.2	265.2	265.2	265.2				**265.2**
Supplies and Materials								
General Funds								
Appropriated S/F	15.9	23.1	23.1	23.1				**23.1**
Non-Appropriated S/F								
	15.9	23.1	23.1	23.1				**23.1**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	681.4							
	681.4							
TOTAL								
General Funds								
Appropriated S/F	1,495.1	1,548.3	1,548.3	1,558.6				**1,558.6**
Non-Appropriated S/F	681.4	57.7	57.7	57.7				**57.7**
	2,176.5	1,606.0	1,606.0	1,616.3				**1,616.3**
IPU REVENUES								
General Funds								
Appropriated S/F		1,651.8	1,651.8	1,651.8				**1,651.8**
Non-Appropriated S/F	681.5	57.7	57.7	57.7				**57.7**
	681.5	1,709.5	1,709.5	1,709.5				**1,709.5**
POSITIONS								
General Funds								
Appropriated S/F	21.0	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
	22.0	21.0	21.0	21.0				**21.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-60 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,218.9	6,211.3	6,250.1	6,264.7		38.8		**6,303.5**
Non-Appropriated S/F								
	6,218.9	6,211.3	6,250.1	6,264.7		38.8		**6,303.5**
Travel								
General Funds								
Appropriated S/F	6.4	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F	0.1							
	6.5	6.0	6.0	6.0				**6.0**
Contractual Services								
General Funds								
Appropriated S/F	1,622.0	1,876.9	1,876.9	1,876.9				**1,876.9**
Non-Appropriated S/F	66.6	118.2	118.2	118.2				**118.2**
	1,688.6	1,995.1	1,995.1	1,995.1				**1,995.1**
Energy								
General Funds								
Appropriated S/F	425.5	411.3	411.3	411.3				**411.3**
Non-Appropriated S/F								
	425.5	411.3	411.3	411.3				**411.3**
Supplies and Materials								
General Funds								
Appropriated S/F	204.6	366.3	366.3	366.3				**366.3**
Non-Appropriated S/F	49.8	131.7	131.7	131.7				**131.7**
	254.4	498.0	498.0	498.0				**498.0**
Capital Outlay								
General Funds								
Appropriated S/F	46.6	41.0	41.0	41.0				**41.0**
Non-Appropriated S/F								
	46.6	41.0	41.0	41.0				**41.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	0.5							
Contractual - E-ZPass Operations								
General Funds								
Appropriated S/F	10,051.1	9,473.0	9,910.2	9,473.0	437.2			**9,910.2**
Non-Appropriated S/F								
	10,051.1	9,473.0	9,910.2	9,473.0	437.2			**9,910.2**
TOTAL								
General Funds								
Appropriated S/F	18,575.1	18,385.8	18,861.8	18,439.2	437.2	38.8		**18,915.2**
Non-Appropriated S/F	117.0	249.9	249.9	249.9				**249.9**
	18,692.1	18,635.7	19,111.7	18,689.1	437.2	38.8		**19,165.1**

TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-11-60 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		18,000.8	18,861.8	18,915.8				**18,915.8**
Non-Appropriated S/F	76.0	249.9	249.9	249.9				**249.9**
	76.0	18,250.7	19,111.7	19,165.7				**19,165.7**
POSITIONS								
General Funds								
Appropriated S/F	115.0	112.0	112.0	112.0				**112.0**
Non-Appropriated S/F								
	115.0	112.0	112.0	112.0				**112.0**

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

*Recommend inflation and volume adjustment of $437.2 TFO in Contractual - E-ZPass Operations to reflect account growth.

*Recommend structural change of $38.8 TFO in Personnel Costs from Vehicle Services (55-11-30) to reflect projected expenditures.

LABOR
DEPARTMENT SUMMARY

60-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Administration								
General Funds	4.2	4.2	4.2	**4.2**	485.6	525.6	528.6	**528.6**
Appropriated S/F	27.8	27.8	27.8	**27.8**	2,568.5	3,137.6	3,137.6	**3,137.6**
Non-Appropriated S/F	11.0	11.0	11.0	**11.0**	954.1	899.8	852.6	**852.6**
	43.0	43.0	43.0	**43.0**	4,008.2	4,563.0	4,518.8	**4,518.8**
Unemployment Insurance								
General Funds								
Appropriated S/F	3.0	3.0	3.0	**3.0**	344.2	476.9	476.9	**476.9**
Non-Appropriated S/F	129.0	129.0	129.0	**129.0**	27,254.3	16,407.8	16,407.8	**16,407.8**
	132.0	132.0	132.0	**132.0**	27,598.5	16,884.7	16,884.7	**16,884.7**
Industrial Affairs								
General Funds	11.0	11.0	11.0	**11.0**	655.5	732.2	738.6	**738.6**
Appropriated S/F	51.5	51.5	51.5	**51.5**	4,821.8	5,416.2	5,416.2	**5,416.2**
Non-Appropriated S/F	9.5	9.5	9.5	**9.5**	7,088.6	7,030.1	7,007.5	**7,007.5**
	72.0	72.0	72.0	**72.0**	12,565.9	13,178.5	13,162.3	**13,162.3**
Vocational Rehabilitation								
General Funds	2.0	2.0	2.0	**2.0**	3,321.7	4,379.0	4,380.1	**4,380.1**
Appropriated S/F	5.6	5.6	5.6	**5.6**	863.6	895.6	895.6	**895.6**
Non-Appropriated S/F	129.4	129.4	129.4	**129.4**	20,102.7	17,626.8	20,277.9	**20,277.9**
	137.0	137.0	137.0	**137.0**	24,288.0	22,901.4	25,553.6	**25,553.6**
Employment & Training								
General Funds	24.0	24.0	24.0	**24.0**	3,423.2	3,666.2	3,775.9	**4,432.9**
Appropriated S/F	4.0	4.0	4.5	**4.5**	3,676.4	3,859.5	3,859.5	**3,859.5**
Non-Appropriated S/F	67.0	67.0	66.5	**66.5**	13,132.6	12,811.4	12,811.4	**12,811.4**
	95.0	95.0	95.0	**95.0**	20,232.2	20,337.1	20,446.8	**21,103.8**
TOTAL								
General Funds	41.2	41.2	41.2	**41.2**	7,886.0	9,303.0	9,423.2	**10,080.2**
Appropriated S/F	91.9	91.9	92.4	**92.4**	12,274.5	13,785.8	13,785.8	**13,785.8**
Non-Appropriated S/F	345.9	345.9	345.4	**345.4**	68,532.3	54,775.9	57,357.2	**57,357.2**
	479.0	479.0	479.0	**479.0**	88,692.8	77,864.7	80,566.2	**81,223.2**

LABOR
DEPARTMENT SUMMARY

60-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	9.2		
Special Funds					1.0			
SUBTOTAL					1.2	9.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,886.2	9,312.2	9,423.2	**10,080.2**
Special Funds					80,807.8	68,561.7	71,143.0	**71,143.0**
TOTAL					88,694.0	77,873.9	80,566.2	**81,223.2**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,886.2	9,312.2	9,423.2	**10,080.2**
Special Funds					80,807.8	68,561.7	71,143.0	**71,143.0**
GRAND TOTAL					88,694.0	77,873.9	80,566.2	**81,223.2**
(Reverted)					1.1			
(Encumbering)					9.2			
(Continuing)								

LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY

60-01-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Office of the Secretary								
General Funds	2.3	2.3	2.3	**2.3**	355.6	390.8	392.4	**392.4**
Appropriated S/F	9.7	9.7	9.7	**9.7**	996.3	1,211.7	1,211.7	**1,211.7**
Non-Appropriated S/F					24.2			
	12.0	12.0	12.0	**12.0**	1,376.1	1,602.5	1,604.1	**1,604.1**
Occupational & Labor Market								
General Funds	1.0	1.0	1.0	**1.0**	76.7	80.3	81.0	**81.0**
Appropriated S/F								
Non-Appropriated S/F	11.0	11.0	11.0	**11.0**	929.9	899.8	852.6	**852.6**
	12.0	12.0	12.0	**12.0**	1,006.6	980.1	933.6	**933.6**
Administrative Support								
General Funds	0.9	0.9	0.9	**0.9**	53.3	54.5	55.2	**55.2**
Appropriated S/F	18.1	18.1	18.1	**18.1**	1,572.2	1,925.9	1,925.9	**1,925.9**
Non-Appropriated S/F								
	19.0	19.0	19.0	**19.0**	1,625.5	1,980.4	1,981.1	**1,981.1**
TOTAL								
General Funds	4.2	4.2	4.2	**4.2**	485.6	525.6	528.6	**528.6**
Appropriated S/F	27.8	27.8	27.8	**27.8**	2,568.5	3,137.6	3,137.6	**3,137.6**
Non-Appropriated S/F	11.0	11.0	11.0	**11.0**	954.1	899.8	852.6	**852.6**
	43.0	43.0	43.0	**43.0**	4,008.2	4,563.0	4,518.8	**4,518.8**

LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

60-01-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	161.5	188.3	189.9	189.9				**189.9**
Appropriated S/F	916.6	1,055.7	1,055.7	1,055.7				**1,055.7**
Non-Appropriated S/F								
	1,078.1	1,244.0	1,245.6	1,245.6				**1,245.6**
Travel								
General Funds								
Appropriated S/F	1.3	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	1.3	6.0	6.0	6.0				**6.0**
Contractual Services								
General Funds	177.3	175.8	175.8	175.8				**175.8**
Appropriated S/F	65.4	100.0	100.0	100.0				**100.0**
Non-Appropriated S/F	23.8							
	266.5	275.8	275.8	275.8				**275.8**
Energy								
General Funds	1.7	11.7	11.7	11.7				**11.7**
Appropriated S/F								
Non-Appropriated S/F								
	1.7	11.7	11.7	11.7				**11.7**
Supplies and Materials								
General Funds	15.1	15.0	15.0	15.0				**15.0**
Appropriated S/F	6.0	20.0	20.0	20.0				**20.0**
Non-Appropriated S/F	0.4							
	21.5	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Funds								
Appropriated S/F	7.0	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	7.0	30.0	30.0	30.0				**30.0**
TOTAL								
General Funds	355.6	390.8	392.4	392.4				**392.4**
Appropriated S/F	996.3	1,211.7	1,211.7	1,211.7				**1,211.7**
Non-Appropriated S/F	24.2							
	1,376.1	1,602.5	1,604.1	1,604.1				**1,604.1**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	1,507.2	1,260.2	1,260.2	1,260.2				**1,260.2**
Non-Appropriated S/F	26.2							
	1,533.5	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
POSITIONS								
General Funds	2.3	2.3	2.3	2.3				**2.3**
Appropriated S/F	9.7	9.7	9.7	9.7				**9.7**
Non-Appropriated S/F								
	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 2014 level of service.

LABOR
ADMINISTRATION
OCCUPATIONAL & LABOR MARKET
INTERNAL PROGRAM UNIT SUMMARY

60-01-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	66.7	80.3	81.0	81.0				**81.0**
Appropriated S/F								
Non-Appropriated S/F	600.0	648.4	648.4	648.4				**648.4**
	666.7	728.7	729.4	729.4				**729.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.5	8.7	8.7	8.7				**8.7**
	8.5	8.7	8.7	8.7				**8.7**
Contractual Services								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	248.4	232.7	188.7	188.7				**188.7**
	258.4	232.7	188.7	188.7				**188.7**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	73.0	8.0	4.8	4.8				**4.8**
	73.0	8.0	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	76.7	80.3	81.0	81.0				**81.0**
Appropriated S/F								
Non-Appropriated S/F	929.9	899.8	852.6	852.6				**852.6**
	1,006.6	980.1	933.6	933.6				**933.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	929.6	899.8	852.6	852.6				**852.6**
	929.6	899.8	852.6	852.6				**852.6**
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	11.0	11.0	11.0	11.0				**11.0**
	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 2014 level of service.

LABOR
ADMINISTRATION
ADMINISTRATIVE SUPPORT
INTERNAL PROGRAM UNIT SUMMARY

60-01-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	53.3	54.5	55.2	55.2				**55.2**
Appropriated S/F	777.2	832.8	832.8	832.8				**832.8**
Non-Appropriated S/F								
	830.5	887.3	888.0	888.0				**888.0**
Travel								
General Funds								
Appropriated S/F	0.3	7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	0.3	7.0	7.0	7.0				**7.0**
Contractual Services								
General Funds								
Appropriated S/F	750.3	989.6	989.6	989.6				**989.6**
Non-Appropriated S/F								
	750.3	989.6	989.6	989.6				**989.6**
Supplies and Materials								
General Funds								
Appropriated S/F	44.4	66.0	66.0	66.0				**66.0**
Non-Appropriated S/F								
	44.4	66.0	66.0	66.0				**66.0**
Capital Outlay								
General Funds								
Appropriated S/F		30.5	30.5	30.5				**30.5**
Non-Appropriated S/F								
		30.5	30.5	30.5				**30.5**
TOTAL								
General Funds	53.3	54.5	55.2	55.2				**55.2**
Appropriated S/F	1,572.2	1,925.9	1,925.9	1,925.9				**1,925.9**
Non-Appropriated S/F								
	1,625.5	1,980.4	1,981.1	1,981.1				**1,981.1**
IPU REVENUES								
General Funds								
Appropriated S/F	1,609.9	1,925.9	1,925.9	1,925.9				**1,925.9**
Non-Appropriated S/F								
	1,609.9	1,925.9	1,925.9	1,925.9				**1,925.9**
POSITIONS								
General Funds	0.9	0.9	0.9	0.9				**0.9**
Appropriated S/F	18.1	18.1	18.1	18.1				**18.1**
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 2014 level of service.

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	158.6	188.3	188.3	188.3				**188.3**
Non-Appropriated S/F	7,294.5	7,125.9	7,125.9	7,125.9				**7,125.9**
	7,453.1	7,314.2	7,314.2	7,314.2				**7,314.2**
Travel								
General Funds								
Appropriated S/F	0.1	0.1	0.1	0.1				**0.1**
Non-Appropriated S/F	27.7	30.0	30.0	30.0				**30.0**
	27.8	30.1	30.1	30.1				**30.1**
Contractual Services								
General Funds								
Appropriated S/F	132.9	210.9	210.9	210.9				**210.9**
Non-Appropriated S/F	19,741.8	3,748.3	3,748.3	3,748.3				**3,748.3**
	19,874.7	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	8.9	12.3	12.3	12.3				**12.3**
	8.9	13.3	13.3	13.3				**13.3**
Supplies and Materials								
General Funds								
Appropriated S/F	0.6	2.5	2.5	2.5				**2.5**
Non-Appropriated S/F	106.3	86.2	86.2	86.2				**86.2**
	106.9	88.7	88.7	88.7				**88.7**
Capital Outlay								
General Funds								
Appropriated S/F	0.3	2.2	2.2	2.2				**2.2**
Non-Appropriated S/F	75.1	104.4	104.4	104.4				**104.4**
	75.4	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	51.7	71.9	71.9	71.9				**71.9**
Non-Appropriated S/F								
	51.7	71.9	71.9	71.9				**71.9**
TOTAL								
General Funds								
Appropriated S/F	344.2	476.9	476.9	476.9				**476.9**
Non-Appropriated S/F	27,254.3	16,407.8	16,407.8	16,407.8				**16,407.8**
	27,598.5	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5,257.9	4,882.5	4,882.5	4,882.5				**4,882.5**
Non-Appropriated S/F	28,121.7	18,358.1	18,358.1	18,358.1				**18,358.1**
	33,379.6	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	129.0	129.0	129.0	129.0				**129.0**
	132.0	132.0	132.0	132.0				**132.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY

60-07-00	POSITIONS				DOLLARS			
Programs	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of Workers' Compensation								
General Funds								
Appropriated S/F	38.0	38.0	38.0	**38.0**	3,748.0	4,051.3	4,051.3	**4,051.3**
Non-Appropriated S/F					6,265.9	6,250.0	6,250.0	**6,250.0**
	38.0	38.0	38.0	**38.0**	10,013.9	10,301.3	10,301.3	**10,301.3**
Labor Law Enforcement								
General Funds	6.0	6.0	6.0	**6.0**	366.3	408.9	412.7	**412.7**
Appropriated S/F	11.0	11.0	11.0	**11.0**	959.9	1,239.7	1,239.7	**1,239.7**
Non-Appropriated S/F								
	17.0	17.0	17.0	**17.0**	1,326.2	1,648.6	1,652.4	**1,652.4**
OSHA/BLS								
General Funds								
Appropriated S/F	2.5	2.5	2.5	**2.5**	113.9	125.2	125.2	**125.2**
Non-Appropriated S/F	6.5	6.5	6.5	**6.5**	552.9	542.3	496.6	**496.6**
	9.0	9.0	9.0	**9.0**	666.8	667.5	621.8	**621.8**
Anti-Discrimination								
General Funds	5.0	5.0	5.0	**5.0**	289.2	323.3	325.9	**325.9**
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	**3.0**	269.8	237.8	260.9	**260.9**
	8.0	8.0	8.0	**8.0**	559.0	561.1	586.8	**586.8**
TOTAL								
General Funds	11.0	11.0	11.0	**11.0**	655.5	732.2	738.6	**738.6**
Appropriated S/F	51.5	51.5	51.5	**51.5**	4,821.8	5,416.2	5,416.2	**5,416.2**
Non-Appropriated S/F	9.5	9.5	9.5	**9.5**	7,088.6	7,030.1	7,007.5	**7,007.5**
	72.0	72.0	72.0	**72.0**	12,565.9	13,178.5	13,162.3	**13,162.3**

LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY

60-07-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,787.7	3,108.0	3,108.0	3,108.0				**3,108.0**
Non-Appropriated S/F								
	2,787.7	3,108.0	3,108.0	3,108.0				**3,108.0**
Travel								
General Funds								
Appropriated S/F	10.1	16.3	16.3	16.3				**16.3**
Non-Appropriated S/F								
	10.1	16.3	16.3	16.3				**16.3**
Contractual Services								
General Funds								
Appropriated S/F	899.6	855.1	855.1	855.1				**855.1**
Non-Appropriated S/F	6,265.9							
	7,165.5	855.1	855.1	855.1				**855.1**
Supplies and Materials								
General Funds								
Appropriated S/F	23.2	28.3	28.3	28.3				**28.3**
Non-Appropriated S/F								
	23.2	28.3	28.3	28.3				**28.3**
Capital Outlay								
General Funds								
Appropriated S/F	27.4	43.6	43.6	43.6				**43.6**
Non-Appropriated S/F								
	27.4	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	3,748.0	4,051.3	4,051.3	4,051.3				**4,051.3**
Non-Appropriated S/F	6,265.9	6,250.0	6,250.0	6,250.0				**6,250.0**
	10,013.9	10,301.3	10,301.3	10,301.3				**10,301.3**
IPU REVENUES								
General Funds	1,736.3	1,400.0	1,600.0	1,600.0				**1,600.0**
Appropriated S/F	5,062.3	4,051.3	4,051.3	4,051.3				**4,051.3**
Non-Appropriated S/F	5,925.3		6,250.0	6,250.0				**6,250.0**
	12,723.9	5,451.3	11,901.3	11,901.3				**11,901.3**

LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY

60-07-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds								
Appropriated S/F	38.0	38.0	38.0	38.0				**38.0**
Non-Appropriated S/F								
	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 2014 level of service.

LABOR
INDUSTRIAL AFFAIRS
LABOR LAW ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

60-07-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	327.0	369.5	373.3	373.3				**373.3**
Appropriated S/F	696.9	879.2	879.2	879.2				**879.2**
Non-Appropriated S/F								
	1,023.9	1,248.7	1,252.5	1,252.5				**1,252.5**
Travel								
General Funds								
Appropriated S/F	0.8	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F								
	0.8	13.0	13.0	13.0				**13.0**
Contractual Services								
General Funds	33.5	33.6	33.6	33.6				**33.6**
Appropriated S/F	256.4	332.5	332.5	332.5				**332.5**
Non-Appropriated S/F								
	289.9	366.1	366.1	366.1				**366.1**
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	5.8	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	5.8	15.0	15.0	15.0				**15.0**
TOTAL								
General Funds	366.3	408.9	412.7	412.7				**412.7**
Appropriated S/F	959.9	1,239.7	1,239.7	1,239.7				**1,239.7**
Non-Appropriated S/F								
	1,326.2	1,648.6	1,652.4	1,652.4				**1,652.4**
IPU REVENUES								
General Funds	7.0	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								
	7.0	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 base funding to maintain Fiscal Year 2014 level of service.

LABOR
INDUSTRIAL AFFAIRS
OSHA/BLS
INTERNAL PROGRAM UNIT SUMMARY

60-07-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	95.9	92.5	92.5	92.5				**92.5**
Non-Appropriated S/F	349.4	379.3	352.2	352.2				**352.2**
	445.3	471.8	444.7	444.7				**444.7**
Travel								
General Funds								
Appropriated S/F	1.0	9.5	2.0	9.5		-7.5		**2.0**
Non-Appropriated S/F	35.9	34.5	34.5	34.5				**34.5**
	36.9	44.0	36.5	44.0		-7.5		**36.5**
Contractual Services								
General Funds								
Appropriated S/F	16.3	21.5	29.0	21.5		7.5		**29.0**
Non-Appropriated S/F	139.8	106.7	96.9	96.9				**96.9**
	156.1	128.2	125.9	118.4		7.5		**125.9**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.1							
	1.1							
Supplies and Materials								
General Funds								
Appropriated S/F	0.7	1.7	1.7	1.7				**1.7**
Non-Appropriated S/F	12.6	21.8	13.0	13.0				**13.0**
	13.3	23.5	14.7	14.7				**14.7**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.1							
	14.1							
TOTAL								
General Funds								
Appropriated S/F	113.9	125.2	125.2	125.2				**125.2**
Non-Appropriated S/F	552.9	542.3	496.6	496.6				**496.6**
	666.8	667.5	621.8	621.8				**621.8**
IPU REVENUES								
General Funds								
Appropriated S/F		125.2	125.2	125.2				**125.2**
Non-Appropriated S/F	553.5	542.3	496.6	496.6				**496.6**
	553.5	667.5	621.8	621.8				**621.8**

LABOR
INDUSTRIAL AFFAIRS
OSHA/BLS
INTERNAL PROGRAM UNIT SUMMARY

60-07-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
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 structural changes of ($7.5) ASF in Travel and $7.5 ASF in Contractual Services to reflect projected expenditures.

LABOR
INDUSTRIAL AFFAIRS
ANTI-DISCRIMINATION
INTERNAL PROGRAM UNIT SUMMARY

60-07-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	259.2	293.3	295.9	295.9				**295.9**
Appropriated S/F								
Non-Appropriated S/F	185.9	202.4	202.4	202.4				**202.4**
	445.1	495.7	498.3	498.3				**498.3**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.5	1.5	1.5	1.5				**1.5**
	2.5	1.5	1.5	1.5				**1.5**
Contractual Services								
General Funds	30.0	30.0	30.0	30.0				**30.0**
Appropriated S/F								
Non-Appropriated S/F	70.0	33.9	53.1	53.1				**53.1**
	100.0	63.9	83.1	83.1				**83.1**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	0.2							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.2		3.9	3.9				**3.9**
	11.2		3.9	3.9				**3.9**
TOTAL								
General Funds	289.2	323.3	325.9	325.9				**325.9**
Appropriated S/F								
Non-Appropriated S/F	269.8	237.8	260.9	260.9				**260.9**
	559.0	561.1	586.8	586.8				**586.8**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	269.6	237.8	260.9	260.9				**260.9**
	269.6	237.8	260.9	260.9				**260.9**
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 2014 level of service.

LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY

60-08-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Vocational Rehabilitation Svcs								
General Funds	2.0	2.0	2.0	**2.0**	3,321.7	4,379.0	4,380.1	**4,380.1**
Appropriated S/F	5.6	5.6	5.6	**5.6**	863.6	895.6	895.6	**895.6**
Non-Appropriated S/F	80.4	80.4	80.4	**80.4**	12,959.9	10,273.2	12,219.8	**12,219.8**
	88.0	88.0	88.0	**88.0**	17,145.2	15,547.8	17,495.5	**17,495.5**
Disability Determination Svcs.								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	**49.0**	7,142.8	7,353.6	8,058.1	**8,058.1**
	49.0	49.0	49.0	**49.0**	7,142.8	7,353.6	8,058.1	**8,058.1**
TOTAL								
General Funds	2.0	2.0	2.0	**2.0**	3,321.7	4,379.0	4,380.1	**4,380.1**
Appropriated S/F	5.6	5.6	5.6	**5.6**	863.6	895.6	895.6	**895.6**
Non-Appropriated S/F	129.4	129.4	129.4	**129.4**	20,102.7	17,626.8	20,277.9	**20,277.9**
	137.0	137.0	137.0	**137.0**	24,288.0	22,901.4	25,553.6	**25,553.6**

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-08-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	114.9	125.1	126.2	126.2				**126.2**
Appropriated S/F	492.9	599.4	599.4	599.4				**599.4**
Non-Appropriated S/F	4,779.5	4,760.8	4,807.4	4,807.4				**4,807.4**
	5,387.3	5,485.3	5,533.0	5,533.0				**5,533.0**
Travel								
General Funds	0.4	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F	52.8	45.2	45.2	45.2				**45.2**
	53.2	45.7	45.7	45.7				**45.7**
Contractual Services								
General Funds	2,568.7	3,615.8	3,615.8	3,615.8				**3,615.8**
Appropriated S/F	296.1	221.2	221.2	221.2				**221.2**
Non-Appropriated S/F	6,936.2	4,883.5	6,533.5	6,533.5				**6,533.5**
	9,801.0	8,720.5	10,370.5	10,370.5				**10,370.5**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.6	8.8	8.8	8.8				**8.8**
	4.6	8.8	8.8	8.8				**8.8**
Supplies and Materials								
General Funds	77.0	76.9	76.9	76.9				**76.9**
Appropriated S/F	74.6	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F	946.4	546.9	796.9	796.9				**796.9**
	1,098.0	698.8	948.8	948.8				**948.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	240.4	28.0	28.0	28.0				**28.0**
	240.4	28.0	28.0	28.0				**28.0**
Sheltered Workshop								
General Funds	560.7	560.7	560.7	560.7				**560.7**
Appropriated S/F								
Non-Appropriated S/F								
	560.7	560.7	560.7	560.7				**560.7**
TOTAL								
General Funds	3,321.7	4,379.0	4,380.1	4,380.1				**4,380.1**
Appropriated S/F	863.6	895.6	895.6	895.6				**895.6**
Non-Appropriated S/F	12,959.9	10,273.2	12,219.8	12,219.8				**12,219.8**
	17,145.2	15,547.8	17,495.5	17,495.5				**17,495.5**

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-08-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	5.0							
Appropriated S/F	1,437.7	1,369.2	1,369.2	1,369.2				**1,369.2**
Non-Appropriated S/F	13,071.7	10,273.2	12,219.8	12,219.8				**12,219.8**
	14,514.4	11,642.4	13,589.0	13,589.0				**13,589.0**
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				**2.0**
Appropriated S/F	5.6	5.6	5.6	5.6				**5.6**
Non-Appropriated S/F	80.4	80.4	80.4	80.4				**80.4**
	88.0	88.0	88.0	88.0				**88.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SVCS.
INTERNAL PROGRAM UNIT SUMMARY

60-08-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,496.1	2,968.3	2,953.7	2,953.7				**2,953.7**
	2,496.1	2,968.3	2,953.7	2,953.7				**2,953.7**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.9	20.6	2.0	2.0				**2.0**
	1.9	20.6	2.0	2.0				**2.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,612.4	4,307.7	5,082.3	5,082.3				**5,082.3**
	4,612.4	4,307.7	5,082.3	5,082.3				**5,082.3**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	29.1	40.6	16.3	16.3				**16.3**
	29.1	40.6	16.3	16.3				**16.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.3	2.0	3.8	3.8				**3.8**
	3.3	2.0	3.8	3.8				**3.8**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		14.4						
		14.4						
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,142.8	7,353.6	8,058.1	8,058.1				**8,058.1**
	7,142.8	7,353.6	8,058.1	8,058.1				**8,058.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,142.4	7,353.6	8,058.1	8,058.1				**8,058.1**
	7,142.4	7,353.6	8,058.1	8,058.1				**8,058.1**

LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SVCS.
INTERNAL PROGRAM UNIT SUMMARY

60-08-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
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 2014 level of service.

LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-09-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,477.9	1,502.0	1,171.3	1,518.7		-347.4		**1,171.3**
Appropriated S/F	212.5	233.1	301.6	233.1		68.5		**301.6**
Non-Appropriated S/F	3,514.7	3,806.6	3,806.6	3,806.6				**3,806.6**
	5,205.1	5,541.7	5,279.5	5,558.4		-278.9		**5,279.5**
Travel								
General Funds	3.3	3.4	3.4	3.4				**3.4**
Appropriated S/F	4.9	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	25.6	56.2	56.2	56.2				**56.2**
	33.8	64.6	64.6	64.6				**64.6**
Contractual Services								
General Funds	329.5	554.5	994.9	554.5		97.4		**651.9**
Appropriated S/F	86.2	99.2	102.9	99.2		3.7		**102.9**
Non-Appropriated S/F	9,428.7	3,971.5	3,971.5	3,971.5				**3,971.5**
	9,844.4	4,625.2	5,069.3	4,625.2		101.1		**4,726.3**
Energy								
General Funds	0.9	0.9	0.9	0.9				**0.9**
Appropriated S/F								
Non-Appropriated S/F	6.5	6.3	6.3	6.3				**6.3**
	7.4	7.2	7.2	7.2				**7.2**
Supplies and Materials								
General Funds	11.4	21.4	21.4	21.4				**21.4**
Appropriated S/F	21.6	21.0	20.0	21.0		-1.0		**20.0**
Non-Appropriated S/F	157.1	61.6	61.6	61.6				**61.6**
	190.1	104.0	103.0	104.0		-1.0		**103.0**
Capital Outlay								
General Funds								
Appropriated S/F		1.2		1.2		-1.2		
Non-Appropriated S/F		25.0	25.0	25.0				**25.0**
		26.2	25.0	26.2		-1.2		**25.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4,884.2	4,884.2	4,884.2				**4,884.2**
		4,884.2	4,884.2	4,884.2				**4,884.2**
Summer Youth Program								
General Funds	641.2	625.0	625.0	625.0				**625.0**
Appropriated S/F								
Non-Appropriated S/F								
	641.2	625.0	625.0	625.0				**625.0**
Blue Collar Skills								
General Funds								
Appropriated S/F	3,351.2	3,500.0	3,430.0	3,500.0		-70.0		**3,430.0**
Non-Appropriated S/F								
	3,351.2	3,500.0	3,430.0	3,500.0		-70.0		**3,430.0**

LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY

60-09-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
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**
Workforce Development								
General Funds							1,000.0	**1,000.0**
Appropriated S/F								
Non-Appropriated S/F								
							1,000.0	**1,000.0**
TOTAL								
General Funds	3,423.2	3,666.2	3,775.9	3,682.9		-250.0	1,000.0	**4,432.9**
Appropriated S/F	3,676.4	3,859.5	3,859.5	3,859.5				**3,859.5**
Non-Appropriated S/F	13,132.6	12,811.4	12,811.4	12,811.4				**12,811.4**
	20,232.2	20,337.1	20,446.8	20,353.8		-250.0	1,000.0	**21,103.8**
IPU REVENUES								
General Funds	0.2							
Appropriated S/F		4,500.4	4,500.4	4,500.4				**4,500.4**
Non-Appropriated S/F	12,756.5	13,997.5	13,997.5	13,997.5				**13,997.5**
	12,756.7	18,497.9	18,497.9	18,497.9				**18,497.9**
POSITIONS								
General Funds	24.0	24.0	24.0	24.0				**24.0**
Appropriated S/F	4.0	4.0	4.5	4.5				**4.5**
Non-Appropriated S/F	67.0	67.0	66.5	66.5				**66.5**
	95.0	95.0	95.0	95.0				**95.0**

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

*Base adjustments include 0.5 ASF FTE Deputy Principal Assistant and (0.5) NSF FTE Deputy Principal Assistant to switch fund position to reflect workload.

*Recommend structural changes of ($347.4) and $68.5 ASF in Personnel Costs, $347.4 and $3.7 ASF in Contractual Services, ($1.0) ASF in Supplies and Materials, ($1.2) ASF in Capital Outlay, and ($70.0) ASF in Blue Collar Skills to reflect projected expenditures; and ($250.0) in Contractual Services to Health and Social Services, Social Services, Social Services (35-07-01) for youth employment programs.

*Recommend enhancement of $1,000.0 in Workforce Development to promote and support experiential learning as a workforce development tool. Do not recommend additional enhancement of $93.0 in Contractual Services.

AGRICULTURE
DEPARTMENT SUMMARY

65-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Agriculture								
General Funds	82.8	82.8	83.8	**82.8**	7,524.5	8,336.8	8,488.6	**8,399.2**
Appropriated S/F	45.0	44.0	43.0	**44.0**	5,098.8	7,614.5	7,554.5	**7,614.5**
Non-Appropriated S/F	15.2	15.2	15.2	**15.2**	53,205.0	75,026.3	72,011.2	**72,011.2**
	143.0	142.0	142.0	**142.0**	65,828.3	90,977.6	88,054.3	**88,024.9**
TOTAL								
General Funds	82.8	82.8	83.8	**82.8**	7,524.5	8,336.8	8,488.6	**8,399.2**
Appropriated S/F	45.0	44.0	43.0	**44.0**	5,098.8	7,614.5	7,554.5	**7,614.5**
Non-Appropriated S/F	15.2	15.2	15.2	**15.2**	53,205.0	75,026.3	72,011.2	**72,011.2**
	143.0	142.0	142.0	**142.0**	65,828.3	90,977.6	88,054.3	**88,024.9**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					100.2	789.5		
Special Funds					-1.1			
SUBTOTAL					99.1	789.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,624.7	9,126.3	8,488.6	**8,399.2**
Special Funds					58,302.7	82,640.8	79,565.7	**79,625.7**
TOTAL					65,927.4	91,767.1	88,054.3	**88,024.9**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,624.7	9,126.3	8,488.6	**8,399.2**
Special Funds					58,302.7	82,640.8	79,565.7	**79,625.7**
GRAND TOTAL					65,927.4	91,767.1	88,054.3	**88,024.9**
	(Reverted)				43.5			
	(Encumbering)				609.5			
	(Continuing)				180.0			

AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY

65-01-00	POSITIONS				DOLLARS			
Programs	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Administration								
General Funds	15.0	15.0	15.0	**15.0**	1,846.4	2,129.3	2,142.7	**2,142.7**
Appropriated S/F	2.0	2.0	2.0	**2.0**	164.6	318.4	318.4	**318.4**
Non-Appropriated S/F					292.7	287.0	287.0	**287.0**
	17.0	17.0	17.0	**17.0**	2,303.7	2,734.7	2,748.1	**2,748.1**
Agriculture Compliance								
General Funds	7.0	7.0	7.0	**7.0**	562.4	513.6	519.4	**519.4**
Appropriated S/F								
Non-Appropriated S/F						96.8		
	7.0	7.0	7.0	**7.0**	562.4	610.4	519.4	**519.4**
Food Products Inspection								
General Funds	5.8	5.8	5.8	**5.8**	291.3	462.5	465.9	**465.9**
Appropriated S/F	11.0	11.0	11.0	**11.0**	825.8	950.5	950.5	**950.5**
Non-Appropriated S/F	6.2	6.2	6.2	**6.2**	493.3	534.0	534.0	**534.0**
	23.0	23.0	23.0	**23.0**	1,610.4	1,947.0	1,950.4	**1,950.4**
Forest Service								
General Funds	16.5	16.5	16.5	**16.5**	1,155.4	1,177.3	1,192.1	**1,192.1**
Appropriated S/F	2.5	2.5	2.5	**2.5**	316.0	660.5	660.5	**660.5**
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	1,027.7	4,695.5	1,974.1	**1,974.1**
	23.0	23.0	23.0	**23.0**	2,499.1	6,533.3	3,826.7	**3,826.7**
Harness Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	**10.0**	1,134.5	2,529.8	2,529.8	**2,529.8**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	31,682.5	40,534.7	40,534.7	**40,534.7**
	11.0	11.0	11.0	**11.0**	32,817.0	43,064.5	43,064.5	**43,064.5**
Pesticides								
General Funds								
Appropriated S/F	6.0	6.0	6.0	**6.0**	522.5	591.4	591.4	**591.4**
Non-Appropriated S/F	2.0	2.0	2.0	**2.0**	288.5	330.1	338.1	**338.1**
	8.0	8.0	8.0	**8.0**	811.0	921.5	929.5	**929.5**
Planning								
General Funds	4.5	3.5	3.5	**3.5**	286.0	312.0	315.9	**315.9**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	35.4	36.9	36.9	**36.9**
	5.0	4.0	4.0	**4.0**	321.4	348.9	352.8	**352.8**
Plant Industries								
General Funds	10.5	10.5	10.5	**10.5**	735.6	800.6	807.7	**807.7**
Appropriated S/F	0.5	0.5	0.5	**0.5**	102.5	124.3	129.3	**129.3**
Non-Appropriated S/F	1.0	1.0	1.0	**1.0**	149.6	156.5	156.5	**156.5**
	12.0	12.0	12.0	**12.0**	987.7	1,081.4	1,093.5	**1,093.5**

AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY

65-01-00	POSITIONS				DOLLARS			
Programs	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Animal Health								
General Funds	7.0	7.0	7.0	**7.0**	578.3	630.6	637.1	**631.1**
Appropriated S/F	1.0				398.7			
Non-Appropriated S/F					341.3	185.7	210.0	**210.0**
	8.0	7.0	7.0	**7.0**	1,318.3	816.3	847.1	**841.1**
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	**10.0**	1,007.4	1,876.7	1,865.5	**1,865.5**
Non-Appropriated S/F					16,146.1	21,102.2	21,102.2	**21,102.2**
	10.0	10.0	10.0	**10.0**	17,153.5	22,978.9	22,967.7	**22,967.7**
Weights and Measures								
General Funds	9.0	9.0	9.0	**9.0**	612.7	652.0	659.7	**659.7**
Appropriated S/F								
Non-Appropriated S/F						1.0		
	9.0	9.0	9.0	**9.0**	612.7	653.0	659.7	**659.7**
Nutrient Management								
General Funds	3.5	3.5	3.5	**3.5**	1,194.2	1,213.2	1,216.0	**1,216.0**
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	479.8	687.5	687.5	**687.5**
	4.0	4.0	4.0	**4.0**	1,674.0	1,900.7	1,903.5	**1,903.5**
Ag Lands Preservation Foundation								
General Funds		1.0	2.0	**1.0**		47.1	107.1	**47.1**
Appropriated S/F	2.0	2.0	1.0	**2.0**	585.8	502.6	448.8	**508.8**
Non-Appropriated S/F					2,124.7	6,002.2	6,002.2	**6,002.2**
	2.0	3.0	3.0	**3.0**	2,710.5	6,551.9	6,558.1	**6,558.1**
Marketing and Promotion								
General Funds	4.0	4.0	4.0	**4.0**	262.2	398.6	425.0	**401.6**
Appropriated S/F					41.0	60.3	60.3	**60.3**
Non-Appropriated S/F					143.4	376.2	148.0	**148.0**
	4.0	4.0	4.0	**4.0**	446.6	835.1	633.3	**609.9**
TOTAL								
General Funds	82.8	82.8	83.8	**82.8**	7,524.5	8,336.8	8,488.6	**8,399.2**
Appropriated S/F	45.0	44.0	43.0	**44.0**	5,098.8	7,614.5	7,554.5	**7,614.5**
Non-Appropriated S/F	15.2	15.2	15.2	**15.2**	53,205.0	75,026.3	72,011.2	**72,011.2**
	143.0	142.0	142.0	**142.0**	65,828.3	90,977.6	88,054.3	**88,024.9**

AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,162.3	1,475.8	1,489.2	1,489.2				**1,489.2**
Appropriated S/F	106.1	106.4	106.4	106.4				**106.4**
Non-Appropriated S/F								
	1,268.4	1,582.2	1,595.6	1,595.6				**1,595.6**
Travel								
General Funds								
Appropriated S/F	4.5	5.5	5.5	5.5				**5.5**
Non-Appropriated S/F		0.4	0.4	0.4				**0.4**
	4.5	5.9	5.9	5.9				**5.9**
Contractual Services								
General Funds	150.9	116.1	116.1	116.1				**116.1**
Appropriated S/F	46.1	138.0	138.0	138.0				**138.0**
Non-Appropriated S/F	280.4	284.6	284.6	284.6				**284.6**
	477.4	538.7	538.7	538.7				**538.7**
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	13.2	17.4	17.4	17.4				**17.4**
Appropriated S/F	3.6	20.4	20.4	20.4				**20.4**
Non-Appropriated S/F	12.3	2.0	2.0	2.0				**2.0**
	29.1	39.8	39.8	39.8				**39.8**
Capital Outlay								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F		30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	20.0	50.0	50.0	50.0				**50.0**
Education Assistance								
General Funds								
Appropriated S/F	4.0	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	4.0	15.0	15.0	15.0				**15.0**
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**
TOTAL								
General Funds	1,846.4	2,129.3	2,142.7	2,142.7				**2,142.7**
Appropriated S/F	164.6	318.4	318.4	318.4				**318.4**
Non-Appropriated S/F	292.7	287.0	287.0	287.0				**287.0**
	2,303.7	2,734.7	2,748.1	2,748.1				**2,748.1**

AGRICULTURE
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ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	7.5	0.4	0.4	0.4				**0.4**
Appropriated S/F	156.4	241.6	241.6	241.6				**241.6**
Non-Appropriated S/F	256.4	287.0	287.0	287.0				**287.0**
	420.3	529.0	529.0	529.0				**529.0**
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				**15.0**
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0				**17.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

AGRICULTURE
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AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY

65-01-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	478.7	444.3	450.1	450.1				**450.1**
Appropriated S/F								
Non-Appropriated S/F								
	478.7	444.3	450.1	450.1				**450.1**
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	53.5	41.5	41.5	41.5				**41.5**
Appropriated S/F								
Non-Appropriated S/F								
	53.5	41.5	41.5	41.5				**41.5**
Supplies and Materials								
General Funds	30.2	27.3	27.3	27.3				**27.3**
Appropriated S/F								
Non-Appropriated S/F								
	30.2	27.3	27.3	27.3				**27.3**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		96.8						
		96.8						
TOTAL								
General Funds	562.4	513.6	519.4	519.4				**519.4**
Appropriated S/F								
Non-Appropriated S/F		96.8						
	562.4	610.4	519.4	519.4				**519.4**
IPU REVENUES								
General Funds	243.6	300.0	300.0	300.0				**300.0**
Appropriated S/F	0.2	0.1	0.1	0.1				**0.1**
Non-Appropriated S/F		96.8						
	243.8	396.9	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 2014 level of service.

AGRICULTURE
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FOOD PRODUCTS INSPECTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-03 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	257.7	406.7	410.1	410.1				**410.1**
Appropriated S/F	789.5	899.8	899.8	899.8				**899.8**
Non-Appropriated S/F	410.8	458.0	458.0	458.0				**458.0**
	1,458.0	1,764.5	1,767.9	1,767.9				**1,767.9**
Travel								
General Funds	0.5	0.8	0.8	0.8				**0.8**
Appropriated S/F	26.2	33.5	33.5	33.5				**33.5**
Non-Appropriated S/F	3.9	3.6	3.6	3.6				**3.6**
	30.6	37.9	37.9	37.9				**37.9**
Contractual Services								
General Funds	31.5	49.0	49.0	49.0				**49.0**
Appropriated S/F	9.3	9.2	9.2	9.2				**9.2**
Non-Appropriated S/F	77.3	68.2	68.2	68.2				**68.2**
	118.1	126.4	126.4	126.4				**126.4**
Supplies and Materials								
General Funds	1.6	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	1.3	4.2	4.2	4.2				**4.2**
	3.7	18.2	18.2	18.2				**18.2**
TOTAL								
General Funds	291.3	462.5	465.9	465.9				**465.9**
Appropriated S/F	825.8	950.5	950.5	950.5				**950.5**
Non-Appropriated S/F	493.3	534.0	534.0	534.0				**534.0**
	1,610.4	1,947.0	1,950.4	1,950.4				**1,950.4**
IPU REVENUES								
General Funds	3.0	21.9	21.9	21.9				**21.9**
Appropriated S/F	840.0	950.5	950.5	950.5				**950.5**
Non-Appropriated S/F	498.6	960.6	500.0	500.0				**500.0**
	1,341.6	1,933.0	1,472.4	1,472.4				**1,472.4**
POSITIONS								
General Funds	5.8	5.8	5.8	5.8				**5.8**
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	23.0	23.0	23.0				**23.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,098.4	1,120.3	1,135.1	1,135.1				**1,135.1**
Appropriated S/F	142.0	217.7	217.7	217.7				**217.7**
Non-Appropriated S/F	432.4	266.2	448.4	448.4				**448.4**
	1,672.8	1,604.2	1,801.2	1,801.2				**1,801.2**
Travel								
General Funds								
Appropriated S/F	6.9	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	4.6	6.0	6.0	6.0				**6.0**
	11.5	36.0	36.0	36.0				**36.0**
Contractual Services								
General Funds	18.0	18.1	18.1	18.1				**18.1**
Appropriated S/F	46.8	152.8	152.8	152.8				**152.8**
Non-Appropriated S/F	465.0	262.8	465.8	465.8				**465.8**
	529.8	433.7	636.7	636.7				**636.7**
Energy								
General Funds	18.7	18.7	18.7	18.7				**18.7**
Appropriated S/F	3.3	13.0	13.0	13.0				**13.0**
Non-Appropriated S/F	8.4							
	30.4	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	70.6	96.0	96.0	96.0				**96.0**
Non-Appropriated S/F	117.3	86.5	129.9	129.9				**129.9**
	208.2	202.7	246.1	246.1				**246.1**
Capital Outlay								
General Funds								
Appropriated S/F	45.8	147.0	147.0	147.0				**147.0**
Non-Appropriated S/F		4,000.0	850.0	850.0				**850.0**
	45.8	4,147.0	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	1,155.4	1,177.3	1,192.1	1,192.1				**1,192.1**
Appropriated S/F	316.0	660.5	660.5	660.5				**660.5**
Non-Appropriated S/F	1,027.7	4,695.5	1,974.1	1,974.1				**1,974.1**
	2,499.1	6,533.3	3,826.7	3,826.7				**3,826.7**

AGRICULTURE
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FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	284.0	661.0	661.0	661.0				**661.0**
Non-Appropriated S/F	975.6	4,695.5	1,975.5	1,975.5				**1,975.5**
	1,259.6	5,356.5	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 2014 level of service.

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,049.1	1,409.2	1,409.2	1,409.2				**1,409.2**
Non-Appropriated S/F	94.7	96.3	96.3	96.3				**96.3**
	1,143.8	1,505.5	1,505.5	1,505.5				**1,505.5**
Travel								
General Funds								
Appropriated S/F	12.9	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F	4.8	5.4	5.4	5.4				**5.4**
	17.7	21.4	21.4	21.4				**21.4**
Contractual Services								
General Funds								
Appropriated S/F	42.7	90.6	90.6	90.6				**90.6**
Non-Appropriated S/F	31,221.0	40,035.9	40,035.9	40,035.9				**40,035.9**
	31,263.7	40,126.5	40,126.5	40,126.5				**40,126.5**
Supplies and Materials								
General Funds								
Appropriated S/F	6.7	32.0	32.0	32.0				**32.0**
Non-Appropriated S/F	15.8	32.1	32.1	32.1				**32.1**
	22.5	64.1	64.1	64.1				**64.1**
Capital Outlay								
General Funds								
Appropriated S/F	20.5	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F		2.5	2.5	2.5				**2.5**
	20.5	14.5	14.5	14.5				**14.5**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	346.2	362.5	362.5	362.5				**362.5**
	346.2	362.5	362.5	362.5				**362.5**
Fingerprinting								
General Funds								
Appropriated S/F	2.6	75.5	75.5	75.5				**75.5**
Non-Appropriated S/F								
	2.6	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	1,134.5	2,529.8	2,529.8	2,529.8				**2,529.8**
Non-Appropriated S/F	31,682.5	40,534.7	40,534.7	40,534.7				**40,534.7**
	32,817.0	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,192.4	2,529.8	2,529.8	2,529.8				**2,529.8**
Non-Appropriated S/F	28,928.5	40,534.7	40,534.7	40,534.7				**40,534.7**
	30,120.9	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 2014 level of service.

AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

65-01-06 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	460.1	474.4	474.4	474.4				**474.4**
Non-Appropriated S/F	120.1	119.2	127.2	127.2				**127.2**
	580.2	593.6	601.6	601.6				**601.6**
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	9.1	8.8	8.8	8.8				**8.8**
	9.1	9.8	9.8	9.8				**9.8**
Contractual Services								
General Funds								
Appropriated S/F	57.4	74.2	74.2	74.2				**74.2**
Non-Appropriated S/F	127.7	165.2	165.2	165.2				**165.2**
	185.1	239.4	239.4	239.4				**239.4**
Supplies and Materials								
General Funds								
Appropriated S/F	5.0	13.1	13.1	13.1				**13.1**
Non-Appropriated S/F	31.6	36.9	36.9	36.9				**36.9**
	36.6	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		3.7	3.7	3.7				**3.7**
Non-Appropriated S/F								
		3.7	3.7	3.7				**3.7**
TOTAL								
General Funds								
Appropriated S/F	522.5	591.4	591.4	591.4				**591.4**
Non-Appropriated S/F	288.5	330.1	338.1	338.1				**338.1**
	811.0	921.5	929.5	929.5				**929.5**
IPU REVENUES								
General Funds								
Appropriated S/F	699.0	600.0	600.0	600.0				**600.0**
Non-Appropriated S/F	288.2	346.0	346.0	346.0				**346.0**
	987.2	946.0	946.0	946.0				**946.0**

AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

65-01-06 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 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 2014 level of service.

AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

65-01-07 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	268.7	275.7	279.6	279.6				**279.6**
Appropriated S/F								
Non-Appropriated S/F	35.0	36.1	36.1	36.1				**36.1**
	303.7	311.8	315.7	315.7				**315.7**
Contractual Services								
General Funds	12.9	27.9	27.9	27.9				**27.9**
Appropriated S/F								
Non-Appropriated S/F	0.4	0.8	0.8	0.8				**0.8**
	13.3	28.7	28.7	28.7				**28.7**
Supplies and Materials								
General Funds	4.4	8.4	8.4	8.4				**8.4**
Appropriated S/F								
Non-Appropriated S/F								
	4.4	8.4	8.4	8.4				**8.4**
TOTAL								
General Funds	286.0	312.0	315.9	315.9				**315.9**
Appropriated S/F								
Non-Appropriated S/F	35.4	36.9	36.9	36.9				**36.9**
	321.4	348.9	352.8	352.8				**352.8**
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	37.1				**37.1**
POSITIONS								
General Funds	4.5	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**
	5.0	4.0	4.0	4.0				**4.0**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	654.2	697.2	704.3	704.3				**704.3**
Appropriated S/F	40.0	35.7	40.7	35.7		5.0		**40.7**
Non-Appropriated S/F	99.7	104.2	104.2	104.2				**104.2**
	793.9	837.1	849.2	844.2		5.0		**849.2**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F	1.1	1.5	1.5	1.5				**1.5**
Non-Appropriated S/F	0.7	1.5	1.5	1.5				**1.5**
	2.3	3.5	3.5	3.5				**3.5**
Contractual Services								
General Funds	65.4	85.9	85.9	85.9				**85.9**
Appropriated S/F	54.0	76.5	76.5	76.5				**76.5**
Non-Appropriated S/F	42.3	47.5	47.5	47.5				**47.5**
	161.7	209.9	209.9	209.9				**209.9**
Supplies and Materials								
General Funds	6.0	7.0	7.0	7.0				**7.0**
Appropriated S/F	2.7	5.6	5.6	5.6				**5.6**
Non-Appropriated S/F	6.9	3.3	3.3	3.3				**3.3**
	15.6	15.9	15.9	15.9				**15.9**
Capital Outlay								
General Funds								
Appropriated S/F	4.7	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	4.7	5.0	5.0	5.0				**5.0**
Plant Pest Survey and Control								
General Funds	9.5	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.5	10.0	10.0	10.0				**10.0**
TOTAL								
General Funds	735.6	800.6	807.7	807.7				**807.7**
Appropriated S/F	102.5	124.3	129.3	124.3		5.0		**129.3**
Non-Appropriated S/F	149.6	156.5	156.5	156.5				**156.5**
	987.7	1,081.4	1,093.5	1,088.5		5.0		**1,093.5**
IPU REVENUES								
General Funds	1.5	1.5	1.5	1.5				**1.5**
Appropriated S/F	95.5	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F	153.3	277.8	277.8	277.8				**277.8**
	250.3	354.3	354.3	354.3				**354.3**

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 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 structural change of $5.0 ASF in Personnel Costs from Thoroughbred Racing Commission (65-01-10) to reflect projected expenditures.

AGRICULTURE
AGRICULTURE
ANIMAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY

65-01-09 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	505.0	533.8	540.3	540.3				**540.3**
Appropriated S/F	62.7							
Non-Appropriated S/F	27.0	1.6						
	594.7	535.4	540.3	540.3				**540.3**
Travel								
General Funds	2.4	3.8	3.8	3.8				**3.8**
Appropriated S/F								
Non-Appropriated S/F	6.7	7.2	7.2	7.2				**7.2**
	9.1	11.0	11.0	11.0				**11.0**
Contractual Services								
General Funds	55.2	73.2	73.2	73.2		-6.0		**67.2**
Appropriated S/F	334.6							
Non-Appropriated S/F	293.5	172.5	187.8	187.8				**187.8**
	683.3	245.7	261.0	261.0		-6.0		**255.0**
Supplies and Materials								
General Funds	15.7	18.8	18.8	18.8				**18.8**
Appropriated S/F	1.4							
Non-Appropriated S/F	14.1	4.4	15.0	15.0				**15.0**
	31.2	23.2	33.8	33.8				**33.8**
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**
TOTAL								
General Funds	578.3	630.6	637.1	637.1		-6.0		**631.1**
Appropriated S/F	398.7							
Non-Appropriated S/F	341.3	185.7	210.0	210.0				**210.0**
	1,318.3	816.3	847.1	847.1		-6.0		**841.1**
IPU REVENUES								
General Funds	22.7	28.2	28.2	28.2				**28.2**
Appropriated S/F	402.9	413.3	413.3	413.3				**413.3**
Non-Appropriated S/F	243.3	203.1	210.0	210.0				**210.0**
	668.9	644.6	651.5	651.5				**651.5**
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F	1.0							
Non-Appropriated S/F								
	8.0	7.0	7.0	7.0				**7.0**

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

*Recommend structural change of ($6.0) in Contractual Services to Health and Social Services, Public Health, Director's Office/Support Services (35-05-10) for costs associated with enforcement of Senate Bill 211 of the 146th General Assembly.

AGRICULTURE
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THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	880.0	1,073.2	1,073.2	1,073.2				**1,073.2**
Non-Appropriated S/F								
	880.0	1,073.2	1,073.2	1,073.2				**1,073.2**
Travel								
General Funds								
Appropriated S/F	20.4	25.0	25.0	25.0				**25.0**
Non-Appropriated S/F								
	20.4	25.0	25.0	25.0				**25.0**
Contractual Services								
General Funds								
Appropriated S/F	67.4	200.4	200.4	200.4				**200.4**
Non-Appropriated S/F	16,146.1	21,102.2	21,102.2	21,102.2				**21,102.2**
	16,213.5	21,302.6	21,302.6	21,302.6				**21,302.6**
Supplies and Materials								
General Funds								
Appropriated S/F	10.6	20.1	20.1	20.1				**20.1**
Non-Appropriated S/F								
	10.6	20.1	20.1	20.1				**20.1**
Capital Outlay								
General Funds								
Appropriated S/F		78.5	78.5	78.5				**78.5**
Non-Appropriated S/F								
		78.5	78.5	78.5				**78.5**
Fingerprints								
General Funds								
Appropriated S/F	8.4	110.0	110.0	110.0				**110.0**
Non-Appropriated S/F								
	8.4	110.0	110.0	110.0				**110.0**
Equine Drug Testing								
General Funds								
Appropriated S/F		294.5	283.3	294.5		-11.2		**283.3**
Non-Appropriated S/F								
		294.5	283.3	294.5		-11.2		**283.3**
Research and Development								
General Funds								
Appropriated S/F	20.6	75.0	75.0	75.0				**75.0**
Non-Appropriated S/F								
	20.6	75.0	75.0	75.0				**75.0**
TOTAL								
General Funds								
Appropriated S/F	1,007.4	1,876.7	1,865.5	1,876.7		-11.2		**1,865.5**
Non-Appropriated S/F	16,146.1	21,102.2	21,102.2	21,102.2				**21,102.2**
	17,153.5	22,978.9	22,967.7	22,978.9		-11.2		**22,967.7**

AGRICULTURE
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THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	888.6	1,467.3	1,467.3	1,467.3				**1,467.3**
Non-Appropriated S/F	15,257.3	21,102.2	21,102.2	21,102.2				**21,102.2**
	16,145.9	22,569.5	22,569.5	22,569.5				**22,569.5**
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 structural changes of ($5.0) ASF in Equine Drug Testing to Plant Industries (65-01-08) to reflect projected expenditures; and ($6.2) ASF in Equine Drug Testing to Agricultural Lands Preservation Foundation (65-01-13) to reflect projected expenditures.

AGRICULTURE
AGRICULTURE
WEIGHTS AND MEASURES
INTERNAL PROGRAM UNIT SUMMARY

65-01-11 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	547.4	568.5	576.2	576.2				**576.2**
Appropriated S/F								
Non-Appropriated S/F								
	547.4	568.5	576.2	576.2				**576.2**
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	63.2	74.3	74.3	74.3				**74.3**
Appropriated S/F								
Non-Appropriated S/F		1.0						
	63.2	75.3	74.3	74.3				**74.3**
Supplies and Materials								
General Funds	2.1	9.1	9.1	9.1				**9.1**
Appropriated S/F								
Non-Appropriated S/F								
	2.1	9.1	9.1	9.1				**9.1**
TOTAL								
General Funds	612.7	652.0	659.7	659.7				**659.7**
Appropriated S/F								
Non-Appropriated S/F		1.0						
	612.7	653.0	659.7	659.7				**659.7**
IPU REVENUES								
General Funds	7.3	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F		1.0						
	7.3	9.0	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 2014 level of service.

AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

65-01-12 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	266.5	306.8	309.6	309.6				**309.6**
Appropriated S/F								
Non-Appropriated S/F	26.6	31.3	31.3	31.3				**31.3**
	293.1	338.1	340.9	340.9				**340.9**
Travel								
General Funds		0.6	0.6	0.6				**0.6**
Appropriated S/F								
Non-Appropriated S/F								
		0.6	0.6	0.6				**0.6**
Contractual Services								
General Funds	12.1	16.1	16.1	16.1				**16.1**
Appropriated S/F								
Non-Appropriated S/F	453.2	216.9	216.9	216.9				**216.9**
	465.3	233.0	233.0	233.0				**233.0**
Supplies and Materials								
General Funds	1.6	4.0	4.0	4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.6	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	430.8	411.8	411.8	411.8				**411.8**
Appropriated S/F								
Non-Appropriated S/F								
	430.8	411.8	411.8	411.8				**411.8**
Information, Education & Certification								
General Funds	181.8	172.5	172.5	172.5				**172.5**
Appropriated S/F								
Non-Appropriated S/F								
	181.8	172.5	172.5	172.5				**172.5**
Poultry Litter Transport								
General Funds	246.0	246.0	246.0	246.0				**246.0**
Appropriated S/F								
Non-Appropriated S/F								
	246.0	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds	1,194.2	1,213.2	1,216.0	1,216.0				**1,216.0**
Appropriated S/F								
Non-Appropriated S/F	479.8	687.5	687.5	687.5				**687.5**
	1,674.0	1,900.7	1,903.5	1,903.5				**1,903.5**
IPU REVENUES								
General Funds	13.5	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F	506.8	687.5	687.5	687.5				**687.5**
	520.3	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 2014 level of service.

AGRICULTURE
AGRICULTURE
AG LANDS PRESERVATION FOUNDATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-13 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds		47.1	107.1	47.1				**47.1**
Appropriated S/F	105.0	101.5	47.7	101.5		6.2		**107.7**
Non-Appropriated S/F								
	105.0	148.6	154.8	148.6		6.2		**154.8**
Travel								
General Funds								
Appropriated S/F	2.0	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				**2.0**
Contractual Services								
General Funds								
Appropriated S/F	469.0	387.1	387.1	387.1				**387.1**
Non-Appropriated S/F	156.2	480.0	480.0	480.0				**480.0**
	625.2	867.1	867.1	867.1				**867.1**
Supplies and Materials								
General Funds								
Appropriated S/F	1.9	2.0	2.0	2.0				**2.0**
Non-Appropriated S/F								
	1.9	2.0	2.0	2.0				**2.0**
Capital Outlay								
General Funds								
Appropriated S/F	7.9	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	1,968.5	5,522.2	5,522.2	5,522.2				**5,522.2**
	1,976.4	5,532.2	5,532.2	5,532.2				**5,532.2**
TOTAL								
General Funds		47.1	107.1	47.1				**47.1**
Appropriated S/F	585.8	502.6	448.8	502.6		6.2		**508.8**
Non-Appropriated S/F	2,124.7	6,002.2	6,002.2	6,002.2				**6,002.2**
	2,710.5	6,551.9	6,558.1	6,551.9		6.2		**6,558.1**
IPU REVENUES								
General Funds								
Appropriated S/F	501.0	502.6	502.6	502.6				**502.6**
Non-Appropriated S/F	9,539.1	11,722.3	11,722.3	11,722.3				**11,722.3**
	10,040.1	12,224.9	12,224.9	12,224.9				**12,224.9**
POSITIONS								
General Funds		1.0	2.0	1.0				**1.0**
Appropriated S/F	2.0	2.0	1.0	2.0				**2.0**
Non-Appropriated S/F								
	2.0	3.0	3.0	3.0				**3.0**

AGRICULTURE
AGRICULTURE
AG LANDS PRESERVATION FOUNDATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-13 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Recommend structural change of $6.2 ASF in Personnel Costs from Thoroughbred Racing Commission (65-01-10) to reflect projected expenditures.

*Do not recommend enhancements of $60.0 and ($60.0) ASF in Personnel Costs and 1.0 FTE and (1.0) ASF FTE.

AGRICULTURE
AGRICULTURE
MARKETING AND PROMOTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-14 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	203.8	257.6	260.6	260.6				**260.6**
Appropriated S/F								
Non-Appropriated S/F								
	203.8	257.6	260.6	260.6				**260.6**
Travel								
General Funds								
Appropriated S/F	1.1	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F								
	1.1	5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds								
Appropriated S/F	37.8	45.3	45.3	45.3				**45.3**
Non-Appropriated S/F	141.9							
	179.7	45.3	45.3	45.3				**45.3**
Supplies and Materials								
General Funds								
Appropriated S/F	2.1	10.0	10.0	10.0				**10.0**
Non-Appropriated S/F	1.5							
	3.6	10.0	10.0	10.0				**10.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		376.2	148.0	148.0				**148.0**
		376.2	148.0	148.0				**148.0**
Alternative Agriculture Projects								
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**
Agriculture Development Program								
General Funds	16.7	101.0	124.4	101.0				**101.0**
Appropriated S/F								
Non-Appropriated S/F								
	16.7	101.0	124.4	101.0				**101.0**
Agriculture Advertising								
General Funds	26.7	25.0	25.0	25.0				**25.0**
Appropriated S/F								
Non-Appropriated S/F								
	26.7	25.0	25.0	25.0				**25.0**
TOTAL								
General Funds	262.2	398.6	425.0	401.6				**401.6**
Appropriated S/F	41.0	60.3	60.3	60.3				**60.3**
Non-Appropriated S/F	143.4	376.2	148.0	148.0				**148.0**
	446.6	835.1	633.3	609.9				**609.9**

AGRICULTURE
AGRICULTURE
MARKETING AND PROMOTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-14 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		60.3	60.3	60.3				**60.3**
Non-Appropriated S/F	143.3	376.2	150.0	150.0				**150.0**
	143.3	436.5	210.3	210.3				**210.3**
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

*Do not recommend enhancement of $23.4 in Agriculture Development Program.

ELECTIONS
DEPARTMENT SUMMARY

70-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
State Election Commissioner								
General Funds	12.0	12.0	12.0	**12.0**	1,060.2	1,184.0	1,399.6	**1,192.6**
Appropriated S/F								
Non-Appropriated S/F					1,871.9	31.2	31.2	**31.2**
	12.0	12.0	12.0	**12.0**	2,932.1	1,215.2	1,430.8	**1,223.8**
Department of Elections for New Castle County								
General Funds	15.0	15.0	15.0	**15.0**	2,938.6	1,597.0	3,138.1	**1,610.2**
Appropriated S/F					1.4			
Non-Appropriated S/F								
	15.0	15.0	15.0	**15.0**	2,940.0	1,597.0	3,138.1	**1,610.2**
Department of Elections for Kent County								
General Funds	8.0	8.0	8.0	**8.0**	1,298.4	852.7	1,506.5	**857.8**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	**8.0**	1,298.4	852.7	1,506.5	**857.8**
Department of Elections for Sussex County								
General Funds	7.0	7.0	7.0	**7.0**	1,162.3	681.5	1,283.9	**688.7**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	**7.0**	1,162.3	681.5	1,283.9	**688.7**
TOTAL								
General Funds	42.0	42.0	42.0	**42.0**	6,459.5	4,315.2	7,328.1	**4,349.3**
Appropriated S/F					1.4			
Non-Appropriated S/F					1,871.9	31.2	31.2	**31.2**
	42.0	42.0	42.0	**42.0**	8,332.8	4,346.4	7,359.3	**4,380.5**

ELECTIONS
DEPARTMENT SUMMARY

70-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.3	478.0		
Special Funds					-0.5			
SUBTOTAL					-0.2	478.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					6,459.8	4,793.2	7,328.1	**4,349.3**
Special Funds					1,872.8	31.2	31.2	**31.2**
TOTAL					8,332.6	4,824.4	7,359.3	**4,380.5**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					6,459.8	4,793.2	7,328.1	**4,349.3**
Special Funds					1,872.8	31.2	31.2	**31.2**
GRAND TOTAL					8,332.6	4,824.4	7,359.3	**4,380.5**
(Reverted)					108.2			
(Encumbering)					21.5			
(Continuing)					456.5			

ELECTIONS
STATE ELECTION COMMISSIONER
STATE ELECTION COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

70-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	695.7	818.1	826.7	826.7				**826.7**
Appropriated S/F								
Non-Appropriated S/F	208.0							
	903.7	818.1	826.7	826.7				**826.7**
Travel								
General Funds	0.8	1.0	1.0	1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F	26.4							
	27.2	1.0	1.0	1.0				**1.0**
Contractual Services								
General Funds	189.0	194.7	203.8	194.7				**194.7**
Appropriated S/F								
Non-Appropriated S/F	1,361.0	31.2	31.2	31.2				**31.2**
	1,550.0	225.9	235.0	225.9				**225.9**
Energy								
General Funds	9.0	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F	18.1							
	27.1	10.0	10.0	10.0				**10.0**
Supplies and Materials								
General Funds	5.1	9.4	9.4	9.4				**9.4**
Appropriated S/F								
Non-Appropriated S/F	204.2							
	209.3	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	54.2							
	54.2	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	12.9	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	12.9	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Primary and General Election								
General Funds			197.9					
Appropriated S/F								
Non-Appropriated S/F								
			197.9					
Hava Match								
General Funds	32.7							
Appropriated S/F								
Non-Appropriated S/F								
	32.7							
TOTAL								
General Funds	1,060.2	1,184.0	1,399.6	1,192.6				**1,192.6**
Appropriated S/F								
Non-Appropriated S/F	1,871.9	31.2	31.2	31.2				**31.2**
	2,932.1	1,215.2	1,430.8	1,223.8				**1,223.8**
IPU REVENUES								
General Funds		29.0	29.0	29.0				**29.0**
Appropriated S/F								
Non-Appropriated S/F	493.6	20.0	20.0	20.0				**20.0**
	493.6	49.0	49.0	49.0				**49.0**
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

*Do not recommend inflation and volume adjustment of $9.1 in Contractual Services.

*Recommend one-time funding of $197.9 in the Office of Management and Budget's contingency for the Primary and General Election.

ELECTIONS
DEPARTMENT OF ELECTIONS FOR NEW CASTLE COUNTY
DEPARTMENT OF ELECTIONS FOR NEW CASTLE COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,024.0	1,147.3	1,160.5	1,160.5				**1,160.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,024.0	1,147.3	1,160.5	1,160.5				**1,160.5**
Travel								
General Funds	3.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	6.0	6.0	6.0				**6.0**
Contractual Services								
General Funds	240.1	248.8	268.0	248.8				**248.8**
Appropriated S/F								
Non-Appropriated S/F								
	240.1	248.8	268.0	248.8				**248.8**
Energy								
General Funds	28.5	28.8	28.8	28.8				**28.8**
Appropriated S/F								
Non-Appropriated S/F								
	28.5	28.8	28.8	28.8				**28.8**
Supplies and Materials								
General Funds	7.3	7.7	7.7	7.7				**7.7**
Appropriated S/F								
Non-Appropriated S/F								
	7.3	7.7	7.7	7.7				**7.7**
Technology								
General Funds	4.7							
Appropriated S/F								
Non-Appropriated S/F								
	4.7							
Operations								
General Funds	1,488.9							
Appropriated S/F								
Non-Appropriated S/F								
	1,488.9							
School Elections								
General Funds	142.1	158.4	158.4	158.4				**158.4**
Appropriated S/F								
Non-Appropriated S/F								
	142.1	158.4	158.4	158.4				**158.4**
Primary and General Election								
General Funds			1,508.7					
Appropriated S/F								
Non-Appropriated S/F								
			1,508.7					

ELECTIONS
DEPARTMENT OF ELECTIONS FOR NEW CASTLE COUNTY
DEPARTMENT OF ELECTIONS FOR NEW CASTLE COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Reapportionment								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F								
	0.1							
Presidential Primary								
General Funds								
Appropriated S/F	1.3							
Non-Appropriated S/F								
	1.3							
TOTAL								
General Funds	2,938.6	1,597.0	3,138.1	1,610.2				**1,610.2**
Appropriated S/F	1.4							
Non-Appropriated S/F								
	2,940.0	1,597.0	3,138.1	1,610.2				**1,610.2**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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

*Do not recommend inflation and volume adjustment of $15.4 in Contractual Services.

*Do not recommend enhancement of $3.8 in Contractual Services.

*Recommend one-time funding of $830.6 in the Office of Management and Budget's contingency for the Primary and General Election. Do not recommend additional one-time of $678.1 in Primary and General Election.

ELECTIONS
DEPARTMENT OF ELECTIONS FOR KENT COUNTY
DEPARTMENT OF ELECTIONS FOR KENT COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-03-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	569.1	635.7	640.8	640.8				**640.8**
Appropriated S/F								
Non-Appropriated S/F								
	569.1	635.7	640.8	640.8				**640.8**
Contractual Services								
General Funds	146.4	161.7	171.4	161.7				**161.7**
Appropriated S/F								
Non-Appropriated S/F								
	146.4	161.7	171.4	161.7				**161.7**
Energy								
General Funds	7.5	12.0	12.0	12.0				**12.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.5	12.0	12.0	12.0				**12.0**
Supplies and Materials								
General Funds	1.4	3.5	3.5	3.5				**3.5**
Appropriated S/F								
Non-Appropriated S/F								
	1.4	3.5	3.5	3.5				**3.5**
Operations								
General Funds	445.2							
Appropriated S/F								
Non-Appropriated S/F								
	445.2							
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	34.7	37.8	37.8	37.8				**37.8**
Appropriated S/F								
Non-Appropriated S/F								
	34.7	37.8	37.8	37.8				**37.8**
Primary and General Election								
General Funds			639.0					
Appropriated S/F								
Non-Appropriated S/F								
			639.0					
Presidential Primary								
General Funds	94.1							
Appropriated S/F								
Non-Appropriated S/F								
	94.1							

ELECTIONS
DEPARTMENT OF ELECTIONS FOR KENT COUNTY
DEPARTMENT OF ELECTIONS FOR KENT COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-03-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
TOTAL								
General Funds	1,298.4	852.7	1,506.5	857.8				**857.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,298.4	852.7	1,506.5	857.8				**857.8**
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	0.5							
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				**8.0**

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

*Do not recommend inflation and volume adjustment of $9.7 in Contractual Services.

*Recommend one-time funding of $472.8 in the Office of Management and Budget's contingency for the Primary and General Election. Do not recommend additional one-time of $166.2 in Primary and General Election.

ELECTIONS
DEPARTMENT OF ELECTIONS FOR SUSSEX COUNTY
DEPARTMENT OF ELECTIONS FOR SUSSEX COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-04-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	575.8	594.6	601.8	601.8				**601.8**
Appropriated S/F								
Non-Appropriated S/F								
	575.8	594.6	601.8	601.8				**601.8**
Travel								
General Funds	1.0	2.2	2.2	2.2				**2.2**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	2.2	2.2	2.2				**2.2**
Contractual Services								
General Funds	25.1	29.1	41.4	29.1				**29.1**
Appropriated S/F								
Non-Appropriated S/F								
	25.1	29.1	41.4	29.1				**29.1**
Supplies and Materials								
General Funds	12.6	12.7	12.7	12.7				**12.7**
Appropriated S/F								
Non-Appropriated S/F								
	12.6	12.7	12.7	12.7				**12.7**
Capital Outlay								
General Funds	1.0	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	2.0	2.0	2.0				**2.0**
Technology								
General Funds	5.3							
Appropriated S/F								
Non-Appropriated S/F								
	5.3							
Operations								
General Funds	501.3							
Appropriated S/F								
Non-Appropriated S/F								
	501.3							
Mobile Registration								
General Funds	1.8	2.1	2.1	2.1				**2.1**
Appropriated S/F								
Non-Appropriated S/F								
	1.8	2.1	2.1	2.1				**2.1**
School Elections								
General Funds	34.0	38.8	38.8	38.8				**38.8**
Appropriated S/F								
Non-Appropriated S/F								
	34.0	38.8	38.8	38.8				**38.8**

ELECTIONS
DEPARTMENT OF ELECTIONS FOR SUSSEX COUNTY
DEPARTMENT OF ELECTIONS FOR SUSSEX COUNTY
INTERNAL PROGRAM UNIT SUMMARY

70-04-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Primary and General Election								
General Funds			582.9					
Appropriated S/F								
Non-Appropriated S/F								
			582.9					
Presidential Primary								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F								
	4.4							
TOTAL								
General Funds	1,162.3	681.5	1,283.9	688.7				**688.7**
Appropriated S/F								
Non-Appropriated S/F								
	1,162.3	681.5	1,283.9	688.7				**688.7**
IPU REVENUES								
General Funds	0.5	2.0	2.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	2.0	2.0	2.0				**2.0**
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

*Do not recommend inflation and volume adjustment of $12.3 in Contractual Services.

*Recommend one-time funding of $465.8 in the Office of Management and Budget's contingency for the Primary and General Election. Do not recommend additional one-time of $117.1 in Primary and General Election.

FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of State Fire Marshal								
General Funds	27.8	27.8	27.8	**27.8**	2,434.3	2,634.2	2,834.6	**2,684.6**
Appropriated S/F	27.2	27.2	27.2	**27.2**	1,883.1	2,539.5	2,539.5	**2,539.5**
Non-Appropriated S/F					50.4			
	55.0	55.0	55.0	**55.0**	4,367.8	5,173.7	5,374.1	**5,224.1**
State Fire School								
General Funds	18.5	18.5	18.5	**18.5**	2,239.4	2,397.9	2,455.8	**2,430.8**
Appropriated S/F					9.4	50.0	50.0	**50.0**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	909.6	726.9	746.9	**746.9**
	19.0	19.0	19.0	**19.0**	3,158.4	3,174.8	3,252.7	**3,227.7**
State Fire Prevention Commission								
General Funds	1.0	2.0	4.0	**2.0**	200.9	262.4	440.9	**263.2**
Appropriated S/F						11.0	11.0	**11.0**
Non-Appropriated S/F								
	1.0	2.0	4.0	**2.0**	200.9	273.4	451.9	**274.2**
TOTAL								
General Funds	47.3	48.3	50.3	**48.3**	4,874.6	5,294.5	5,731.3	**5,378.6**
Appropriated S/F	27.2	27.2	27.2	**27.2**	1,892.5	2,600.5	2,600.5	**2,600.5**
Non-Appropriated S/F	0.5	0.5	0.5	**0.5**	960.0	726.9	746.9	**746.9**
	75.0	76.0	78.0	**76.0**	7,727.1	8,621.9	9,078.7	**8,726.0**

FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					142.7	307.7		
Special Funds					0.1			
SUBTOTAL					142.8	307.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,017.3	5,602.2	5,731.3	**5,378.6**
Special Funds					2,852.6	3,327.4	3,347.4	**3,347.4**
TOTAL					7,869.9	8,929.6	9,078.7	**8,726.0**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					5,017.3	5,602.2	5,731.3	**5,378.6**
Special Funds					2,852.6	3,327.4	3,347.4	**3,347.4**
GRAND TOTAL					7,869.9	8,929.6	9,078.7	**8,726.0**
	(Reverted)				142.7			
	(Encumbering)				24.6			
	(Continuing)				283.1			

FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY

75-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	2,175.5	2,301.8	2,307.2	2,307.2				**2,307.2**
Appropriated S/F	1,749.9	1,745.2	1,745.2	1,745.2				**1,745.2**
Non-Appropriated S/F								
	3,925.4	4,047.0	4,052.4	4,052.4				**4,052.4**
Travel								
General Funds								
Appropriated S/F	2.3	34.0	34.0	34.0				**34.0**
Non-Appropriated S/F	0.1							
	2.4	34.0	34.0	34.0				**34.0**
Contractual Services								
General Funds	163.3	235.2	325.2	235.2			45.0	**280.2**
Appropriated S/F	63.0	366.8	366.8	366.8				**366.8**
Non-Appropriated S/F	0.1							
	226.4	602.0	692.0	602.0			45.0	**647.0**
Energy								
General Funds	44.1	71.8	71.8	71.8				**71.8**
Appropriated S/F								
Non-Appropriated S/F								
	44.1	71.8	71.8	71.8				**71.8**
Supplies and Materials								
General Funds	36.6	23.4	23.4	23.4				**23.4**
Appropriated S/F	46.8	81.0	81.0	81.0				**81.0**
Non-Appropriated S/F								
	83.4	104.4	104.4	104.4				**104.4**
Capital Outlay								
General Funds			105.0					
Appropriated S/F	21.1	311.0	311.0	311.0				**311.0**
Non-Appropriated S/F	50.2							
	71.3	311.0	416.0	311.0				**311.0**
Operations								
General Funds	12.8							
Appropriated S/F								
Non-Appropriated S/F								
	12.8							
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		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
		1.5	1.5	1.5				**1.5**

FIRE PREVENTION COMMISSION
OFFICE OF STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY

75-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds	2,434.3	2,634.2	2,834.6	2,639.6			45.0	**2,684.6**
Appropriated S/F	1,883.1	2,539.5	2,539.5	2,539.5				**2,539.5**
Non-Appropriated S/F	50.4							
	4,367.8	5,173.7	5,374.1	5,179.1			45.0	**5,224.1**
IPU REVENUES								
General Funds	73.5	65.8	65.8	65.8				**65.8**
Appropriated S/F	2,331.1	2,737.3	2,737.3	2,737.3				**2,737.3**
Non-Appropriated S/F	18.3							
	2,422.9	2,803.1	2,803.1	2,803.1				**2,803.1**
POSITIONS								
General Funds	27.8	27.8	27.8	27.8				**27.8**
Appropriated S/F	27.2	27.2	27.2	27.2				**27.2**
Non-Appropriated S/F								
	55.0	55.0	55.0	55.0				**55.0**

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

*Recommend enhancement of $45.0 in Contractual Services for lease of fleet vehicles. Do not recommend additional enhancement of $45.0 in Contractual Services.

*Do not recommend one-time of $105.0 in Capital Outlay.

FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY

75-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,759.3	1,804.8	1,837.7	1,837.7				**1,837.7**
Appropriated S/F								
Non-Appropriated S/F	27.7	27.0	27.0	27.0				**27.0**
	1,787.0	1,831.8	1,864.7	1,864.7				**1,864.7**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.4	14.0	14.0	14.0				**14.0**
	15.4	14.0	14.0	14.0				**14.0**
Contractual Services								
General Funds	190.2	251.0	276.0	251.0				**251.0**
Appropriated S/F								
Non-Appropriated S/F	444.9	269.0	289.0	289.0				**289.0**
	635.1	520.0	565.0	540.0				**540.0**
Energy								
General Funds	155.2	207.5	207.5	207.5				**207.5**
Appropriated S/F								
Non-Appropriated S/F								
	155.2	207.5	207.5	207.5				**207.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	416.8	411.9	411.9	411.9				**411.9**
	416.8	411.9	411.9	411.9				**411.9**
Capital Outlay								
General Funds	35.0	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F	4.1							
	39.1	35.0	35.0	35.0				**35.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7	5.0	5.0	5.0				**5.0**
	0.7	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	95.1	95.0	95.0	95.0				**95.0**
Appropriated S/F								
Non-Appropriated S/F								
	95.1	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Local Emergency Planning Commission								
General Funds								
Appropriated S/F	9.4	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F								
	9.4	50.0	50.0	50.0				**50.0**
TOTAL								
General Funds	2,239.4	2,397.9	2,455.8	2,430.8				**2,430.8**
Appropriated S/F	9.4	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	909.6	726.9	746.9	746.9				**746.9**
	3,158.4	3,174.8	3,252.7	3,227.7				**3,227.7**
IPU REVENUES								
General Funds								
Appropriated S/F	14.2	50.0	50.0	50.0				**50.0**
Non-Appropriated S/F	967.2	726.9	746.9	746.9				**746.9**
	981.4	776.9	796.9	796.9				**796.9**
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 one-time of $25.0 in Contractual Services.

FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

75-03-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	74.0	134.2	276.6	135.0				**135.0**
Appropriated S/F								
Non-Appropriated S/F								
	74.0	134.2	276.6	135.0				**135.0**
Travel								
General Funds	14.3	14.5	14.5	14.5				**14.5**
Appropriated S/F								
Non-Appropriated S/F								
	14.3	14.5	14.5	14.5				**14.5**
Contractual Services								
General Funds	26.6	27.0	27.0	27.0				**27.0**
Appropriated S/F								
Non-Appropriated S/F								
	26.6	27.0	27.0	27.0				**27.0**
Supplies and Materials								
General Funds	3.1	3.1	18.1	3.1				**3.1**
Appropriated S/F								
Non-Appropriated S/F								
	3.1	3.1	18.1	3.1				**3.1**
Statewide Fire Safety Education								
General Funds	78.9	78.9	100.0	78.9				**78.9**
Appropriated S/F								
Non-Appropriated S/F								
	78.9	78.9	100.0	78.9				**78.9**
Governor's Fire Safety Conference								
General Funds	4.0	4.7	4.7	4.7				**4.7**
Appropriated S/F		7.0	7.0	7.0				**7.0**
Non-Appropriated S/F								
	4.0	11.7	11.7	11.7				**11.7**
Mid-Atlantic Fire Conference								
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**
TOTAL								
General Funds	200.9	262.4	440.9	263.2				**263.2**
Appropriated S/F		11.0	11.0	11.0				**11.0**
Non-Appropriated S/F								
	200.9	273.4	451.9	274.2				**274.2**

FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

75-03-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	26.1							
Appropriated S/F		11.0	11.0	11.0				**11.0**
Non-Appropriated S/F								
	26.1	11.0	11.0	11.0				**11.0**
POSITIONS								
General Funds	1.0	2.0	4.0	2.0				**2.0**
Appropriated S/F								
Non-Appropriated S/F								
	1.0	2.0	4.0	2.0				**2.0**

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

*Do not recommend enhancements of $141.6 in Personnel Costs and 2.0 FTEs, $15.0 in Supplies and Materials, and $21.1 in Statewide Fire Safety Education.

DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY

76-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Delaware National Guard								
General Funds	29.0	29.0	29.0	**29.0**	4,696.9	4,793.9	4,864.2	**4,864.2**
Appropriated S/F								
Non-Appropriated S/F	80.0	85.0	85.0	**85.0**	13,890.0	16,360.6	14,058.0	**14,058.0**
	109.0	114.0	114.0	**114.0**	18,586.9	21,154.5	18,922.2	**18,922.2**
TOTAL								
General Funds	29.0	29.0	29.0	**29.0**	4,696.9	4,793.9	4,864.2	**4,864.2**
Appropriated S/F								
Non-Appropriated S/F	80.0	85.0	85.0	**85.0**	13,890.0	16,360.6	14,058.0	**14,058.0**
	109.0	114.0	114.0	**114.0**	18,586.9	21,154.5	18,922.2	**18,922.2**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					65.4	407.2		
Special Funds					-0.2			
SUBTOTAL					65.2	407.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,762.3	5,201.1	4,864.2	**4,864.2**
Special Funds					13,889.8	16,360.6	14,058.0	**14,058.0**
TOTAL					18,652.1	21,561.7	18,922.2	**18,922.2**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					47.5			
GRAND TOTAL								
General Funds					4,762.3	5,201.1	4,864.2	**4,864.2**
Special Funds					13,937.3	16,360.6	14,058.0	**14,058.0**
GRAND TOTAL					18,699.6	21,561.7	18,922.2	**18,922.2**
	(Reverted)				57.9			
	(Encumbering)				381.4			
	(Continuing)				25.8			

DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY

76-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	3,271.3	3,020.3	3,042.7	3,042.7				**3,042.7**
Appropriated S/F								
Non-Appropriated S/F	5,989.3	5,989.0	6,034.0	6,034.0				**6,034.0**
	9,260.6	9,009.3	9,076.7	9,076.7				**9,076.7**
Travel								
General Funds	2.8	10.0	10.0	10.0				**10.0**
Appropriated S/F								
Non-Appropriated S/F	16.0	41.2	21.0	21.0				**21.0**
	18.8	51.2	31.0	31.0				**31.0**
Contractual Services								
General Funds	365.9	464.7	506.7	464.7			42.0	**506.7**
Appropriated S/F								
Non-Appropriated S/F	5,062.0	4,645.3	4,045.0	4,045.0				**4,045.0**
	5,427.9	5,110.0	4,551.7	4,509.7			42.0	**4,551.7**
Energy								
General Funds	620.3	846.7	846.7	846.7				**846.7**
Appropriated S/F								
Non-Appropriated S/F	765.6	850.0	800.0	800.0				**800.0**
	1,385.9	1,696.7	1,646.7	1,646.7				**1,646.7**
Supplies and Materials								
General Funds	127.1	140.0	140.0	140.0				**140.0**
Appropriated S/F								
Non-Appropriated S/F	409.8	290.1	383.0	383.0				**383.0**
	536.9	430.1	523.0	523.0				**523.0**
Capital Outlay								
General Funds	3.0							
Appropriated S/F								
Non-Appropriated S/F	1,641.9	4,545.0	2,775.0	2,775.0				**2,775.0**
	1,644.9	4,545.0	2,775.0	2,775.0				**2,775.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.4							
	5.4							
Recruit & Retention								
General Funds	17.1							
Appropriated S/F								
Non-Appropriated S/F								
	17.1							
Unit Fund Allowance								
General Funds	12.2	12.2	18.1	12.2			5.9	**18.1**
Appropriated S/F								
Non-Appropriated S/F								
	12.2	12.2	18.1	12.2			5.9	**18.1**

DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY

76-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Educational Assistance								
General Funds	277.2	300.0	300.0	300.0				**300.0**
Appropriated S/F								
Non-Appropriated S/F								
	277.2	300.0	300.0	300.0				**300.0**
TOTAL								
General Funds	4,696.9	4,793.9	4,864.2	4,816.3			47.9	**4,864.2**
Appropriated S/F								
Non-Appropriated S/F	13,890.0	16,360.6	14,058.0	14,058.0				**14,058.0**
	18,586.9	21,154.5	18,922.2	18,874.3			47.9	**18,922.2**
IPU REVENUES								
General Funds	5.7	5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F	13,696.7	20,000.0	15,000.0	15,000.0				**15,000.0**
	13,702.4	20,005.0	15,005.0	15,005.0				**15,005.0**
POSITIONS								
General Funds	29.0	29.0	29.0	29.0				**29.0**
Appropriated S/F								
Non-Appropriated S/F	80.0	85.0	85.0	85.0				**85.0**
	109.0	114.0	114.0	114.0				**114.0**

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

*Recommend enhancements of $42.0 in Contractual Services to provide maintenance and repair services to state-owned facilities due to loss of federal funds; and $5.9 in Unit Fund Allowance to support employee morale.

EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY

77-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Exceptional Citizens								
General Funds	3.0	3.0	4.0	**3.0**	191.8	196.8	253.1	**198.7**
Appropriated S/F								
Non-Appropriated S/F					31.8			
	3.0	3.0	4.0	**3.0**	223.6	196.8	253.1	**198.7**
TOTAL								
General Funds	3.0	3.0	4.0	**3.0**	191.8	196.8	253.1	**198.7**
Appropriated S/F								
Non-Appropriated S/F					31.8			
	3.0	3.0	4.0	**3.0**	223.6	196.8	253.1	**198.7**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						7.9		
Special Funds					0.1			
SUBTOTAL					0.1	7.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					191.8	204.7	253.1	**198.7**
Special Funds					31.9			
TOTAL					223.7	204.7	253.1	**198.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					191.8	204.7	253.1	**198.7**
Special Funds					31.9			
GRAND TOTAL					223.7	204.7	253.1	**198.7**
	(Reverted)				0.1			
	(Encumbering)				7.9			
	(Continuing)							

EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
EXCEPTIONAL CITIZENS
INTERNAL PROGRAM UNIT SUMMARY

77-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	170.4	171.3	225.6	173.2				**173.2**
Appropriated S/F								
Non-Appropriated S/F								
	170.4	171.3	225.6	173.2				**173.2**
Travel								
General Funds	4.9	6.5	7.5	6.5				**6.5**
Appropriated S/F								
Non-Appropriated S/F	1.4							
	6.3	6.5	7.5	6.5				**6.5**
Contractual Services								
General Funds	10.5	13.4	14.0	13.4				**13.4**
Appropriated S/F								
Non-Appropriated S/F	27.5							
	38.0	13.4	14.0	13.4				**13.4**
Supplies and Materials								
General Funds	4.6	5.6	6.0	5.6				**5.6**
Appropriated S/F								
Non-Appropriated S/F	2.9							
	7.5	5.6	6.0	5.6				**5.6**
Operations								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F								
	1.4							
TOTAL								
General Funds	191.8	196.8	253.1	198.7				**198.7**
Appropriated S/F								
Non-Appropriated S/F	31.8							
	223.6	196.8	253.1	198.7				**198.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31.9							
	31.9							
POSITIONS								
General Funds	3.0	3.0	4.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	4.0	3.0				**3.0**

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

*Do not recommend enhancements of $52.4 in Personnel Costs and 1.0 FTE, $1.0 in Travel, $0.6 in Contractual Services, and $0.4 in Supplies and Materials.

HIGHER EDUCATION
DEPARTMENT SUMMARY

90-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
University of Delaware								
General Funds					117,200.3	117,784.7	122,013.1	**118,899.8**
Appropriated S/F								
Non-Appropriated S/F					7,371.8			
					124,572.1	117,784.7	122,013.1	**118,899.8**
Delaware State University								
General Funds					33,442.9	34,327.8	44,179.6	**34,612.5**
Appropriated S/F								
Non-Appropriated S/F					63,268.0	107,212.7	103,324.1	**103,324.1**
					96,710.9	141,540.5	147,503.7	**137,936.6**
Delaware Technical and Community College								
General Funds	741.0	785.0	800.0	**785.0**	73,435.8	75,201.1	78,511.7	**76,159.0**
Appropriated S/F	36.0				1,037.9			
Non-Appropriated S/F	313.0	335.0	354.0	**354.0**	106,793.8	114,052.3	114,101.3	**114,101.3**
	1,090.0	1,120.0	1,154.0	**1,139.0**	181,267.5	189,253.4	192,613.0	**190,260.3**
DIVME								
General Funds					283.8	292.6	304.7	**277.0**
Appropriated S/F								
Non-Appropriated S/F								
					283.8	292.6	304.7	**277.0**
TOTAL								
General Funds	741.0	785.0	800.0	**785.0**	224,362.8	227,606.2	245,009.1	**229,948.3**
Appropriated S/F	36.0				1,037.9			
Non-Appropriated S/F	313.0	335.0	354.0	**354.0**	177,433.6	221,265.0	217,425.4	**217,425.4**
	1,090.0	1,120.0	1,154.0	**1,139.0**	402,834.3	448,871.2	462,434.5	**447,373.7**

HIGHER EDUCATION
DEPARTMENT SUMMARY

90-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					2,351.8	4,964.5		
Special Funds					3.2			
SUBTOTAL					2,355.0	4,964.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					226,714.6	232,570.7	245,009.1	**229,948.3**
Special Funds					178,474.7	221,265.0	217,425.4	**217,425.4**
TOTAL					405,189.3	453,835.7	462,434.5	**447,373.7**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					12,368.4			
GRAND TOTAL								
General Funds					226,714.6	232,570.7	245,009.1	**229,948.3**
Special Funds					190,843.1	221,265.0	217,425.4	**217,425.4**
GRAND TOTAL					417,557.7	453,835.7	462,434.5	**447,373.7**
	(Reverted)				36.3			
	(Encumbering)				12.8			
	(Continuing)				4,951.7			

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
APPROPRIATION UNIT SUMMARY

90-01-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
University of Delaware								
General Funds					115,421.9	115,946.3	120,096.1	**117,043.7**
Appropriated S/F								
Non-Appropriated S/F					7,371.8			
					122,793.7	115,946.3	120,096.1	**117,043.7**
DE Geological Survey								
General Funds					1,778.4	1,838.4	1,917.0	**1,856.1**
Appropriated S/F								
Non-Appropriated S/F								
					1,778.4	1,838.4	1,917.0	**1,856.1**
TOTAL								
General Funds					117,200.3	117,784.7	122,013.1	**118,899.8**
Appropriated S/F								
Non-Appropriated S/F					7,371.8			
					124,572.1	117,784.7	122,013.1	**118,899.8**

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,371.8							
	7,371.8							
College of Business & Economic								
General Funds	1,631.2	1,680.1	1,697.8	1,697.8				**1,697.8**
Appropriated S/F								
Non-Appropriated S/F								
	1,631.2	1,680.1	1,697.8	1,697.8				**1,697.8**
College of Agriculture&Nat Res								
General Funds	4,828.4	5,250.7	5,318.5	5,298.6				**5,298.6**
Appropriated S/F								
Non-Appropriated S/F								
	4,828.4	5,250.7	5,318.5	5,298.6				**5,298.6**
College of Arts & Sciences								
General Funds	2,623.1	2,693.4	3,024.3	2,723.0		290.0		**3,013.0**
Appropriated S/F								
Non-Appropriated S/F								
	2,623.1	2,693.4	3,024.3	2,723.0		290.0		**3,013.0**
College of Earth Ocean&Envrnmt								
General Funds	782.6	804.4	812.7	812.7				**812.7**
Appropriated S/F								
Non-Appropriated S/F								
	782.6	804.4	812.7	812.7				**812.7**
College of Health Sciences								
General Funds	505.3	520.6	778.7	528.7				**528.7**
Appropriated S/F								
Non-Appropriated S/F								
	505.3	520.6	778.7	528.7				**528.7**
College of Engineering								
General Funds	964.2	1,072.3	790.5	1,080.5		-290.0		**790.5**
Appropriated S/F								
Non-Appropriated S/F								
	964.2	1,072.3	790.5	1,080.5		-290.0		**790.5**
College of Education&Human Dev								
General Funds	2,330.5	2,396.3	2,421.1	2,421.1				**2,421.1**
Appropriated S/F								
Non-Appropriated S/F								
	2,330.5	2,396.3	2,421.1	2,421.1				**2,421.1**
Womens Leadership								
General Funds	11.3							
Appropriated S/F								
Non-Appropriated S/F								
	11.3							

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Speech Pathology								
General Funds	200.0							
Appropriated S/F								
Non-Appropriated S/F								
	200.0							
Operations								
General Funds	89,933.3	89,536.2	92,360.6	90,478.6				**90,478.6**
Appropriated S/F								
Non-Appropriated S/F								
	89,933.3	89,536.2	92,360.6	90,478.6				**90,478.6**
Scholarships								
General Funds	10,115.3	10,355.7	11,526.1	10,355.7				**10,355.7**
Appropriated S/F								
Non-Appropriated S/F								
	10,115.3	10,355.7	11,526.1	10,355.7				**10,355.7**
Other Programs								
General Funds	1,326.8	1,386.6	1,365.8	1,397.0				**1,397.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,326.8	1,386.6	1,365.8	1,397.0				**1,397.0**
Great Beginnings								
General Funds	19.9							
Appropriated S/F								
Non-Appropriated S/F								
	19.9							
Nursing Expansion								
General Funds		250.0		250.0				**250.0**
Appropriated S/F								
Non-Appropriated S/F								
		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	115,421.9	115,946.3	120,096.1	117,043.7				**117,043.7**
Appropriated S/F								
Non-Appropriated S/F	7,371.8							
	122,793.7	115,946.3	120,096.1	117,043.7				**117,043.7**

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY

90-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	0.5							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend structural changes of $290.0 in College of Arts and Sciences and ($290.0) in College of Engineering to reflect projected expenditures. Do not recommend additional 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 enhancements of $1,882.0 in Operations and $1,170.4 in Scholarships.

HIGHER EDUCATION
UNIVERSITY OF DELAWARE
DE GEOLOGICAL SURVEY
INTERNAL PROGRAM UNIT SUMMARY

90-01-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Operations								
General Funds	1,670.9	1,730.9	1,809.5	1,748.6				**1,748.6**
Appropriated S/F								
Non-Appropriated S/F								
	1,670.9	1,730.9	1,809.5	1,748.6				**1,748.6**
River Master Program								
General Funds	107.5	107.5	107.5	107.5				**107.5**
Appropriated S/F								
Non-Appropriated S/F								
	107.5	107.5	107.5	107.5				**107.5**
TOTAL								
General Funds	1,778.4	1,838.4	1,917.0	1,856.1				**1,856.1**
Appropriated S/F								
Non-Appropriated S/F								
	1,778.4	1,838.4	1,917.0	1,856.1				**1,856.1**
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

*Do not recommend inflation and volume adjustment of $60.9 in Operations.

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
APPROPRIATION UNIT SUMMARY

90-03-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Operations								
General Funds					33,442.9	34,327.8	44,179.6	**34,612.5**
Appropriated S/F								
Non-Appropriated S/F					35,139.2	78,238.6	74,350.0	**74,350.0**
					68,582.1	112,566.4	118,529.6	**108,962.5**
Sponsored Prog & Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					28,128.8	28,974.1	28,974.1	**28,974.1**
					28,128.8	28,974.1	28,974.1	**28,974.1**
TOTAL								
General Funds					33,442.9	34,327.8	44,179.6	**34,612.5**
Appropriated S/F								
Non-Appropriated S/F					63,268.0	107,212.7	103,324.1	**103,324.1**
					96,710.9	141,540.5	147,503.7	**137,936.6**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34,490.4	39,506.7	30,009.6	30,009.6				**30,009.6**
	34,490.4	39,506.7	30,009.6	30,009.6				**30,009.6**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2,004.9	2,032.5	2,032.5				**2,032.5**
		2,004.9	2,032.5	2,032.5				**2,032.5**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	514.8	14,798.6	20,224.2	20,224.2				**20,224.2**
	514.8	14,798.6	20,224.2	20,224.2				**20,224.2**
Energy								
General Funds	2,195.9	2,195.9	2,319.6	2,195.9				**2,195.9**
Appropriated S/F								
Non-Appropriated S/F		1,314.1	3,900.0	3,900.0				**3,900.0**
	2,195.9	3,510.0	6,219.6	6,095.9				**6,095.9**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		6,732.4	3,097.6	3,097.6				**3,097.6**
		6,732.4	3,097.6	3,097.6				**3,097.6**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	134.0	368.5	411.9	411.9				**411.9**
	134.0	368.5	411.9	411.9				**411.9**
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5,724.3	5,494.7	5,494.7				**5,494.7**
		5,724.3	5,494.7	5,494.7				**5,494.7**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,789.1	9,179.5	9,179.5				**9,179.5**
		7,789.1	9,179.5	9,179.5				**9,179.5**
Inspire								
General Funds			1,957.3					
Appropriated S/F								
Non-Appropriated S/F								
			1,957.3					

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY

90-03-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Operations								
General Funds	27,156.5	27,780.8	34,551.6	28,065.5		-624.4		**27,441.1**
Appropriated S/F								
Non-Appropriated S/F								
	27,156.5	27,780.8	34,551.6	28,065.5		-624.4		**27,441.1**
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	208.8	211.7	211.7	211.7				**211.7**
Appropriated S/F								
Non-Appropriated S/F								
	208.8	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	246.5	254.3	759.6	254.3		312.2		**566.5**
Appropriated S/F								
Non-Appropriated S/F								
	246.5	254.3	759.6	254.3		312.2		**566.5**
Cooperative Research								
General Funds	338.7	338.6	833.3	338.6		312.2		**650.8**
Appropriated S/F								
Non-Appropriated S/F								
	338.7	338.6	833.3	338.6		312.2		**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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 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		250.0	250.0	250.0				**250.0**
Appropriated S/F								
Non-Appropriated S/F								
		250.0	250.0	250.0				**250.0**
TOTAL								
General Funds	33,442.9	34,327.8	44,179.6	34,612.5				**34,612.5**
Appropriated S/F								
Non-Appropriated S/F	35,139.2	78,238.6	74,350.0	74,350.0				**74,350.0**
	68,582.1	112,566.4	118,529.6	108,962.5				**108,962.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34,173.6	78,238.6	74,350.0	74,350.0				**74,350.0**
	34,173.6	78,238.6	74,350.0	74,350.0				**74,350.0**
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 $1,957.3 in Inspire and $3,826.8 in Operations.

*Recommend structural changes of ($624.4) in Operations, $312.2 in Cooperative Extension, and $312.2 in Cooperative Research to reflect projected expenditures.

*Do not recommend enhancements of $123.7 in Energy, $2,659.3 in Operations, $505.3 in Cooperative Extension, and $494.7 in Cooperative Research.

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROG & RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

90-03-05 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,867.9	11,056.1	11,056.1	11,056.1				**11,056.1**
	10,867.9	11,056.1	11,056.1	11,056.1				**11,056.1**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	76.6	817.9	817.9	817.9				**817.9**
	76.6	817.9	817.9	817.9				**817.9**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16,837.0	3,438.1	3,438.1	3,438.1				**3,438.1**
	16,837.0	3,438.1	3,438.1	3,438.1				**3,438.1**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	210.6	1,549.8	1,549.8	1,549.8				**1,549.8**
	210.6	1,549.8	1,549.8	1,549.8				**1,549.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	136.7	1,794.8	1,794.8	1,794.8				**1,794.8**
	136.7	1,794.8	1,794.8	1,794.8				**1,794.8**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		10,317.4	10,317.4	10,317.4				**10,317.4**
		10,317.4	10,317.4	10,317.4				**10,317.4**
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28,128.8	28,974.1	28,974.1	28,974.1				**28,974.1**
	28,128.8	28,974.1	28,974.1	28,974.1				**28,974.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28,220.7	28,974.1	28,974.1	28,974.1				**28,974.1**
	28,220.7	28,974.1	28,974.1	28,974.1				**28,974.1**

HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROG & RESEARCH
INTERNAL PROGRAM UNIT SUMMARY

90-03-05					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 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 2014 level of service.

HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
APPROPRIATION UNIT SUMMARY

90-04-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Office of the President								
General Funds	49.0	49.0	52.0	**49.0**	7,001.0	13,571.7	12,614.1	**10,915.3**
Appropriated S/F								
Non-Appropriated S/F	40.0	35.0	42.0	**42.0**	6,284.2	8,073.9	8,988.2	**8,988.2**
	89.0	84.0	94.0	**91.0**	13,285.2	21,645.6	21,602.3	**19,903.5**
Owens Campus								
General Funds	202.0	218.0	221.0	**218.0**	20,337.1	18,515.3	19,965.5	**19,823.3**
Appropriated S/F	14.0				243.4			
Non-Appropriated S/F	65.0	70.0	75.0	**75.0**	34,272.1	33,641.7	34,024.1	**34,024.1**
	281.0	288.0	296.0	**293.0**	54,852.6	52,157.0	53,989.6	**53,847.4**
Wilmington Campus								
General Funds	160.0	162.0	163.0	**162.0**	14,008.2	13,801.9	14,388.6	**14,310.2**
Appropriated S/F					392.8			
Non-Appropriated S/F	59.0	67.0	69.0	**69.0**	12,522.7	13,689.5	13,928.1	**13,928.1**
	219.0	229.0	232.0	**231.0**	26,923.7	27,491.4	28,316.7	**28,238.3**
Stanton Campus								
General Funds	193.0	204.0	210.0	**204.0**	18,571.3	16,959.8	18,456.7	**18,148.1**
Appropriated S/F	9.0				159.9			
Non-Appropriated S/F	64.0	71.0	74.0	**74.0**	29,106.1	32,611.9	32,920.6	**32,920.6**
	266.0	275.0	284.0	**278.0**	47,837.3	49,571.7	51,377.3	**51,068.7**
Terry Campus								
General Funds	137.0	152.0	154.0	**152.0**	13,518.2	12,352.4	13,086.8	**12,962.1**
Appropriated S/F	13.0				241.8			
Non-Appropriated S/F	85.0	92.0	94.0	**94.0**	24,608.7	26,035.3	24,240.3	**24,240.3**
	235.0	244.0	248.0	**246.0**	38,368.7	38,387.7	37,327.1	**37,202.4**
TOTAL								
General Funds	741.0	785.0	800.0	**785.0**	73,435.8	75,201.1	78,511.7	**76,159.0**
Appropriated S/F	36.0				1,037.9			
Non-Appropriated S/F	313.0	335.0	354.0	**354.0**	106,793.8	114,052.3	114,101.3	**114,101.3**
	1,090.0	1,120.0	1,154.0	**1,139.0**	181,267.5	189,253.4	192,613.0	**190,260.3**

HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY

90-04-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	5,033.0	11,564.4	10,606.8	12,522.3		-3,614.3		**8,908.0**
Appropriated S/F								
Non-Appropriated S/F	2,316.7	2,993.7	3,907.4	3,907.4				**3,907.4**
	7,349.7	14,558.1	14,514.2	16,429.7		-3,614.3		**12,815.4**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	168.0	166.0	188.0	188.0				**188.0**
	168.0	166.0	188.0	188.0				**188.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,556.0	2,741.0	2,753.5	2,753.5				**2,753.5**
	2,556.0	2,741.0	2,753.5	2,753.5				**2,753.5**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.6	65.0	50.0	50.0				**50.0**
	37.6	65.0	50.0	50.0				**50.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	417.9	492.6	707.9	707.9				**707.9**
	417.9	492.6	707.9	707.9				**707.9**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	768.1	1,166.4	1,166.4	1,166.4				**1,166.4**
	768.1	1,166.4	1,166.4	1,166.4				**1,166.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.9	449.2	215.0	215.0				**215.0**
	19.9	449.2	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 AND COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY

90-04-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Associate in Arts Pgm - Academic								
General Funds	1,624.7	1,624.7	1,624.7	1,624.7				**1,624.7**
Appropriated S/F								
Non-Appropriated S/F								
	1,624.7	1,624.7	1,624.7	1,624.7				**1,624.7**
Associate in Arts Pgm - Operations								
General Funds	293.3	293.3	293.3	293.3				**293.3**
Appropriated S/F								
Non-Appropriated S/F								
	293.3	293.3	293.3	293.3				**293.3**
TOTAL								
General Funds	7,001.0	13,571.7	12,614.1	14,529.6		-3,614.3		**10,915.3**
Appropriated S/F								
Non-Appropriated S/F	6,284.2	8,073.9	8,988.2	8,988.2				**8,988.2**
	13,285.2	21,645.6	21,602.3	23,517.8		-3,614.3		**19,903.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,266.2	8,152.7	9,000.0	9,000.0				**9,000.0**
	6,266.2	8,152.7	9,000.0	9,000.0				**9,000.0**
POSITIONS								
General Funds	49.0	49.0	52.0	49.0				**49.0**
Appropriated S/F								
Non-Appropriated S/F	40.0	35.0	42.0	42.0				**42.0**
	89.0	84.0	94.0	91.0				**91.0**

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

*Base adjustments include 3.0 NSF FTEs (Human Resource Specialist I, Collegewide Administrative Accountant, and Web Communications Coordinator) as approved by the Delaware State Clearinghouse Committee; and 4.0 NSF FTEs (Project Investigator/Program Director, Program Manager, Instructor, and Secretary/Administrative Assistant) for the TACT 3 grant.

*Do not recommend inflation and volume adjustment of $1,567.8 in Personnel Costs.

*Recommend structural changes of ($1,308.0) in Personnel Costs to Owens Campus (90-04-02) to reflect projected expenditures; ($508.3) in Personnel Costs to Wilmington Campus (90-04-04) to reflect projected expenditures; ($1,188.3) in Personnel Costs to Stanton Campus (90-04-05) to reflect projected expenditures; and ($609.7) in Personnel Costs to Terry Campus (90-04-06) to reflect projected expenditures.

*Do not recommend enhancement of $131.0 in Personnel Costs and 3.0 FTEs.

HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	19,652.2	17,941.1	19,391.3	17,941.1		1,308.0		**19,249.1**
Appropriated S/F	243.4							
Non-Appropriated S/F	10,242.6	10,886.7	11,270.1	11,270.1				**11,270.1**
	30,138.2	28,827.8	30,661.4	29,211.2		1,308.0		**30,519.2**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	59.1	47.0	64.0	64.0				**64.0**
	59.1	47.0	64.0	64.0				**64.0**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17,371.0	17,564.0	17,444.0	17,444.0				**17,444.0**
	17,371.0	17,564.0	17,444.0	17,444.0				**17,444.0**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	794.7	775.0	800.0	800.0				**800.0**
	794.7	775.0	800.0	800.0				**800.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,881.4	1,659.0	1,949.0	1,949.0				**1,949.0**
	1,881.4	1,659.0	1,949.0	1,949.0				**1,949.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,478.8	2,310.0	2,047.0	2,047.0				**2,047.0**
	3,478.8	2,310.0	2,047.0	2,047.0				**2,047.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	444.5	400.0	450.0	450.0				**450.0**
	444.5	400.0	450.0	450.0				**450.0**
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	31.2	31.2	31.2	31.2				**31.2**
Appropriated S/F								
Non-Appropriated S/F								
	31.2	31.2	31.2	31.2				**31.2**

HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Aid to Needy Students								
General Funds	302.8	244.8	244.8	244.8				**244.8**
Appropriated S/F								
Non-Appropriated S/F								
	302.8	244.8	244.8	244.8				**244.8**
Environmental Training								
General Funds	237.1	250.0	250.0	250.0				**250.0**
Appropriated S/F								
Non-Appropriated S/F								
	237.1	250.0	250.0	250.0				**250.0**
Early Childhood Assistance								
General Funds	113.8							
Appropriated S/F								
Non-Appropriated S/F								
	113.8							
TOTAL								
General Funds	20,337.1	18,515.3	19,965.5	18,515.3		1,308.0		**19,823.3**
Appropriated S/F	243.4							
Non-Appropriated S/F	34,272.1	33,641.7	34,024.1	34,024.1				**34,024.1**
	54,852.6	52,157.0	53,989.6	52,539.4		1,308.0		**53,847.4**
IPU REVENUES								
General Funds	5.6							
Appropriated S/F								
Non-Appropriated S/F	31,184.5	34,000.0	34,024.1	34,024.1				**34,024.1**
	31,190.1	34,000.0	34,024.1	34,024.1				**34,024.1**
POSITIONS								
General Funds	202.0	218.0	221.0	218.0				**218.0**
Appropriated S/F	14.0							
Non-Appropriated S/F	65.0	70.0	75.0	75.0				**75.0**
	281.0	288.0	296.0	293.0				**293.0**

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

*Base adjustments include 5.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee.

*Recommend structural change of $1,308.0 in Personnel Costs from Office of the President (90-04-01) to reflect projected expenditures.

*Do not recommend enhancement of $142.2 in Personnel Costs and 3.0 FTEs.

HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
WILMINGTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	13,726.0	13,136.7	13,723.4	13,136.7		508.3		**13,645.0**
Appropriated S/F								
Non-Appropriated S/F	6,290.0	6,876.4	6,977.6	6,977.6				**6,977.6**
	20,016.0	20,013.1	20,701.0	20,114.3		508.3		**20,622.6**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.1	30.1	20.2	20.2				**20.2**
	14.1	30.1	20.2	20.2				**20.2**
Contractual Services								
General Funds		392.8	392.8	392.8				**392.8**
Appropriated S/F	392.8							
Non-Appropriated S/F	4,377.9	3,434.0	4,573.6	4,573.6				**4,573.6**
	4,770.7	3,826.8	4,966.4	4,966.4				**4,966.4**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	601.2	655.1	655.1	655.1				**655.1**
	601.2	655.1	655.1	655.1				**655.1**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	581.8	833.1	782.9	782.9				**782.9**
	581.8	833.1	782.9	782.9				**782.9**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	480.0	1,018.1	698.0	698.0				**698.0**
	480.0	1,018.1	698.0	698.0				**698.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	177.7	842.7	220.7	220.7				**220.7**
	177.7	842.7	220.7	220.7				**220.7**
Grants								
General Funds	32.5	32.5	32.5	32.5				**32.5**
Appropriated S/F								
Non-Appropriated S/F								
	32.5	32.5	32.5	32.5				**32.5**
Work Study								
General Funds	28.5	40.1	40.1	40.1				**40.1**
Appropriated S/F								
Non-Appropriated S/F								
	28.5	40.1	40.1	40.1				**40.1**

HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
WILMINGTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-04 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Aid to Needy Students								
General Funds	221.2	199.8	199.8	199.8				**199.8**
Appropriated S/F								
Non-Appropriated S/F								
	221.2	199.8	199.8	199.8				**199.8**
TOTAL								
General Funds	14,008.2	13,801.9	14,388.6	13,801.9		508.3		**14,310.2**
Appropriated S/F	392.8							
Non-Appropriated S/F	12,522.7	13,689.5	13,928.1	13,928.1				**13,928.1**
	26,923.7	27,491.4	28,316.7	27,730.0		508.3		**28,238.3**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,920.0	15,400.0	15,400.0	15,400.0				**15,400.0**
	12,920.0	15,400.0	15,400.0	15,400.0				**15,400.0**
POSITIONS								
General Funds	160.0	162.0	163.0	162.0				**162.0**
Appropriated S/F								
Non-Appropriated S/F	59.0	67.0	69.0	69.0				**69.0**
	219.0	229.0	232.0	231.0				**231.0**

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

*Base adjustments include 2.0 NSF FTEs Public Safety Constable as approved by the Delaware State Clearinghouse Committee.

*Recommend structural change of $508.3 in Personnel Costs from Office of the President (90-04-01) to reflect projected expenditures.

*Do not recommend enhancement of $78.4 in Personnel Costs and 1.0 FTE.

HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-05 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	18,308.1	16,706.4	18,203.3	16,706.4		1,188.3		**17,894.7**
Appropriated S/F	159.9							
Non-Appropriated S/F	7,683.4	9,985.3	10,184.9	10,184.9				**10,184.9**
	26,151.4	26,691.7	28,388.2	26,891.3		1,188.3		**28,079.6**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	56.5	35.9	61.5	61.5				**61.5**
	56.5	35.9	61.5	61.5				**61.5**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17,689.7	18,932.5	18,839.9	18,839.9				**18,839.9**
	17,689.7	18,932.5	18,839.9	18,839.9				**18,839.9**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	432.1	500.5	475.5	475.5				**475.5**
	432.1	500.5	475.5	475.5				**475.5**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,219.8	1,206.1	1,280.6	1,280.6				**1,280.6**
	1,219.8	1,206.1	1,280.6	1,280.6				**1,280.6**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,545.9	1,358.8	1,585.4	1,585.4				**1,585.4**
	1,545.9	1,358.8	1,585.4	1,585.4				**1,585.4**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	478.7	592.8	492.8	492.8				**492.8**
	478.7	592.8	492.8	492.8				**492.8**
Grants								
General Funds	27.5	27.5	27.5	27.5				**27.5**
Appropriated S/F								
Non-Appropriated S/F								
	27.5	27.5	27.5	27.5				**27.5**
Work Study								
General Funds	12.7	41.1	41.1	41.1				**41.1**
Appropriated S/F								
Non-Appropriated S/F								
	12.7	41.1	41.1	41.1				**41.1**

HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-05 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Aid to Needy Students								
General Funds	223.0	184.8	184.8	184.8				**184.8**
Appropriated S/F								
Non-Appropriated S/F								
	223.0	184.8	184.8	184.8				**184.8**
TOTAL								
General Funds	18,571.3	16,959.8	18,456.7	16,959.8		1,188.3		**18,148.1**
Appropriated S/F	159.9							
Non-Appropriated S/F	29,106.1	32,611.9	32,920.6	32,920.6				**32,920.6**
	47,837.3	49,571.7	51,377.3	49,880.4		1,188.3		**51,068.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28,759.6	32,612.0	32,612.0	32,612.0				**32,612.0**
	28,759.6	32,612.0	32,612.0	32,612.0				**32,612.0**
POSITIONS								
General Funds	193.0	204.0	210.0	204.0				**204.0**
Appropriated S/F	9.0							
Non-Appropriated S/F	64.0	71.0	74.0	74.0				**74.0**
	266.0	275.0	284.0	278.0				**278.0**

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

*Base adjustments include 2.0 NSF FTEs Public Safety Constable as approved by the Delaware State Clearinghouse Committee; and 1.0 NSF FTE Program Manager EPSCoR for the EPSCoR IIA grant.

*Recommend structural change of $1,188.3 in Personnel Costs from Office of the President (90-04-01) to reflect projected expenditures.

*Do not recommend enhancement of $308.6 in Personnel Costs and 6.0 FTEs.

HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-06 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	13,247.4	12,091.4	12,825.8	12,091.4		609.7		**12,701.1**
Appropriated S/F	241.8							
Non-Appropriated S/F	8,454.1	8,791.6	8,840.7	8,840.7				**8,840.7**
	21,943.3	20,883.0	21,666.5	20,932.1		609.7		**21,541.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	38.7	46.0	39.4	39.4				**39.4**
	38.7	46.0	39.4	39.4				**39.4**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13,126.5	13,817.5	12,506.7	12,506.7				**12,506.7**
	13,126.5	13,817.5	12,506.7	12,506.7				**12,506.7**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	513.1	565.0	530.0	530.0				**530.0**
	513.1	565.0	530.0	530.0				**530.0**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,180.5	1,254.5	1,211.0	1,211.0				**1,211.0**
	1,180.5	1,254.5	1,211.0	1,211.0				**1,211.0**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	812.9	958.2	510.0	510.0				**510.0**
	812.9	958.2	510.0	510.0				**510.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	482.9	602.5	602.5	602.5				**602.5**
	482.9	602.5	602.5	602.5				**602.5**
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	21.7	21.7	21.7	21.7				**21.7**
Appropriated S/F								
Non-Appropriated S/F								
	21.7	21.7	21.7	21.7				**21.7**

HIGHER EDUCATION
DELAWARE TECHNICAL AND COMMUNITY COLLEGE
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY

90-04-06 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Aid to Needy Students								
General Funds	228.1	218.3	218.3	218.3				**218.3**
Appropriated S/F								
Non-Appropriated S/F								
	228.1	218.3	218.3	218.3				**218.3**
TOTAL								
General Funds	13,518.2	12,352.4	13,086.8	12,352.4		609.7		**12,962.1**
Appropriated S/F	241.8							
Non-Appropriated S/F	24,608.7	26,035.3	24,240.3	24,240.3				**24,240.3**
	38,368.7	38,387.7	37,327.1	36,592.7		609.7		**37,202.4**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24,211.0	26,036.1	26,036.1	26,036.1				**26,036.1**
	24,211.0	26,036.1	26,036.1	26,036.1				**26,036.1**
POSITIONS								
General Funds	137.0	152.0	154.0	152.0				**152.0**
Appropriated S/F	13.0							
Non-Appropriated S/F	85.0	92.0	94.0	94.0				**94.0**
	235.0	244.0	248.0	246.0				**246.0**

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

*Base adjustments include 2.0 NSF FTEs (Manager/Supervisor Constable and Public Safety Constable) as approved by the Delaware State Clearinghouse Committee.

*Recommend structural change of $609.7 in Personnel Costs from Office of the President (90-04-01) to reflect projected expenditures.

*Do not recommend enhancement of $124.7 in Personnel Costs and 2.0 FTEs.

HIGHER EDUCATION
DIVME
DIVME
INTERNAL PROGRAM UNIT SUMMARY

90-07-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Tuition Assistance								
General Funds	283.8	292.6	304.7	277.0				**277.0**
Appropriated S/F								
Non-Appropriated S/F								
	283.8	292.6	304.7	277.0				**277.0**
TOTAL								
General Funds	283.8	292.6	304.7	277.0				**277.0**
Appropriated S/F								
Non-Appropriated S/F								
	283.8	292.6	304.7	277.0				**277.0**
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

*Base adjustments include ($15.6) in Tuition Assistance to reflect projected program enrollment.

*Do not recommend inflation and volume adjustment of $12.1 in Tuition Assistance.

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Department of Education								
General Funds	134.5	134.5	148.5	**149.0**	31,156.9	38,523.7	54,052.3	**53,778.0**
Appropriated S/F	5.0	5.0	5.0	**5.0**	1,153.3	2,532.0	2,532.0	**2,432.0**
Non-Appropriated S/F	57.5	57.5	56.5	**56.0**	89,618.2	31,568.9	31,851.0	**31,851.0**
	197.0	197.0	210.0	**210.0**	121,928.4	72,624.6	88,435.3	**88,061.0**
School District Operations								
General Funds	13,602.0	13,712.0	13,932.0	**13,932.0**	113.7	998,765.4	1,061,394.9	**1,043,494.9**
Appropriated S/F								
Non-Appropriated S/F								
	13,602.0	13,712.0	13,932.0	**13,932.0**	113.7	998,765.4	1,061,394.9	**1,043,494.9**
Block Grants/Pass Throughs								
General Funds	53.7	53.7	53.7	**53.7**	21,207.2	83,541.9	86,061.1	**86,061.1**
Appropriated S/F	5.0	7.0	7.0	**7.0**	1,546.6	2,574.6	2,574.6	**2,574.6**
Non-Appropriated S/F						1,762.3	1,762.3	**1,762.3**
	58.7	60.7	60.7	**60.7**	22,753.8	87,878.8	90,398.0	**90,398.0**
Pupil Transportation								
General Funds					5,422.5	85,399.1	88,229.1	**86,007.3**
Appropriated S/F								
Non-Appropriated S/F								
					5,422.5	85,399.1	88,229.1	**86,007.3**
Career & Technical Ed								
General Funds	3.0	3.0	3.0	**3.0**	259.1	326.3	327.8	**327.8**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	**3.0**	259.1	326.3	327.8	**327.8**
Educational Technology								
General Funds	7.0	7.0			905.0	856.3		
Appropriated S/F								
Non-Appropriated S/F					254.7			
	7.0	7.0			1,159.7	856.3		
Higher Education Office								
General Funds	6.0	6.0			11,302.6	10,344.8		
Appropriated S/F								
Non-Appropriated S/F					477.2	282.1		
	6.0	6.0			11,779.8	10,626.9		
TOTAL								
General Funds	13,806.2	13,916.2	14,137.2	**14,137.7**	70,367.0	1,217,757.5	1,290,065.2	**1,269,669.1**
Appropriated S/F	10.0	12.0	12.0	**12.0**	2,699.9	5,106.6	5,106.6	**5,006.6**
Non-Appropriated S/F	57.5	57.5	56.5	**56.0**	90,350.1	33,613.3	33,613.3	**33,613.3**
	13,873.7	13,985.7	14,205.7	**14,205.7**	163,417.0	1,256,477.4	1,328,785.1	**1,308,289.0**

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
SCHOOL DISTRICTS								
General Funds					1,123,173.3			
Appropriated S/F					794.0			
Non-Appropriated S/F					798,693.0			
Total					1,922,660.3			
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					437.2	33,440.2		
Special Funds					0.6			
SUBTOTAL					437.8	33,440.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,193,977.5	1,251,197.7	1,290,065.2	**1,269,669.1**
Special Funds					892,537.6	38,719.9	38,719.9	**38,619.9**
TOTAL					2,086,515.1	1,289,917.6	1,328,785.1	**1,308,289.0**
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					140,870.1			
GRAND TOTAL								
General Funds					1,193,977.5	1,251,197.7	1,290,065.2	**1,269,669.1**
Special Funds					1,033,407.7	38,719.9	38,719.9	**38,619.9**
GRAND TOTAL					2,227,385.2	1,289,917.6	1,328,785.1	**1,308,289.0**
				(Reverted)	2,044.7			
				(Encumbering)	3,147.3			
				(Continuing)	30,292.9			

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	15,711.8	16,789.8	18,250.3	16,943.0		1,307.3		**18,250.3**
Appropriated S/F								
Non-Appropriated S/F	6,315.8	3,263.6	3,267.8	3,267.8				**3,267.8**
	22,027.6	20,053.4	21,518.1	20,210.8		1,307.3		**21,518.1**
Travel								
General Funds	14.5	14.5	14.5	14.5				**14.5**
Appropriated S/F								
Non-Appropriated S/F	130.2	158.7	161.1	161.1				**161.1**
	144.7	173.2	175.6	175.6				**175.6**
Contractual Services								
General Funds	591.2	602.8	602.8	602.8				**602.8**
Appropriated S/F								
Non-Appropriated S/F	82,547.9	27,742.9	27,749.9	27,749.9				**27,749.9**
	83,139.1	28,345.7	28,352.7	28,352.7				**28,352.7**
Energy								
General Funds	65.5	75.0	75.0	75.0				**75.0**
Appropriated S/F								
Non-Appropriated S/F								
	65.5	75.0	75.0	75.0				**75.0**
Supplies and Materials								
General Funds	39.5	38.4	38.4	38.4				**38.4**
Appropriated S/F								
Non-Appropriated S/F	588.9	251.3	252.8	252.8				**252.8**
	628.4	289.7	291.2	291.2				**291.2**
Capital Outlay								
General Funds	33.2	33.2	33.2	33.2				**33.2**
Appropriated S/F								
Non-Appropriated S/F	32.7	149.5	160.4	160.4				**160.4**
	65.9	182.7	193.6	193.6				**193.6**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.7	2.9	259.0	259.0				**259.0**
	2.7	2.9	259.0	259.0				**259.0**
Inspire								
General Funds			1,407.0		200.0	1,407.0		**1,607.0**
Appropriated S/F								
Non-Appropriated S/F								
			1,407.0		200.0	1,407.0		**1,607.0**
World Language Expansion								
General Funds	1,184.8	1,938.9	1,938.9	1,938.9				**1,938.9**
Appropriated S/F								
Non-Appropriated S/F								
	1,184.8	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 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		2,000.0	2,000.0	2,000.0				**2,000.0**
Appropriated S/F								
Non-Appropriated S/F								
		2,000.0	2,000.0	2,000.0				**2,000.0**
Accelerated Academic Fund								
General Funds		300.0	300.0	300.0			300.0	**600.0**
Appropriated S/F								
Non-Appropriated S/F								
		300.0	300.0	300.0			300.0	**600.0**
Technology Operations								
General Funds			2,128.7			1,654.4		**1,654.4**
Appropriated S/F			215.0			215.0		**215.0**
Non-Appropriated S/F								
			2,343.7			1,869.4		**1,869.4**
College Access								
General Funds			1,500.0				1,500.0	**1,500.0**
Appropriated S/F								
Non-Appropriated S/F								
			1,500.0				1,500.0	**1,500.0**
DCET Operations								
General Funds			348.8			148.8	200.0	**348.8**
Appropriated S/F								
Non-Appropriated S/F								
			348.8			148.8	200.0	**348.8**
DHEO Operations								
General Funds			301.2			301.2		**301.2**
Appropriated S/F								
Non-Appropriated S/F								
			301.2			301.2		**301.2**
Teacher and Leader Development								
General Funds							1,700.0	**1,700.0**
Appropriated S/F								
Non-Appropriated S/F								
							1,700.0	**1,700.0**
Odyssey of the Mind								
General Funds	10.2	51.0	51.0	51.0				**51.0**
Appropriated S/F								
Non-Appropriated S/F								
	10.2	51.0	51.0	51.0				**51.0**

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Computing Center								
General Funds	526.2	498.4		498.4		-498.4		
Appropriated S/F	36.5	215.0		215.0		-215.0		
Non-Appropriated S/F								
	562.7	713.4		713.4		-713.4		
Evaluation - Higher Education								
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**
Private Business and Trade School								
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**
Student Standards & Assessment								
General Funds	519.0	329.6	329.6	329.6				**329.6**
Appropriated S/F		100.0	100.0					
Non-Appropriated S/F								
	519.0	429.6	429.6	329.6				**329.6**
Teacher of the Year								
General Funds	53.2	58.6	58.6	58.6				**58.6**
Appropriated S/F								
Non-Appropriated S/F								
	53.2	58.6	58.6	58.6				**58.6**
School Profiles								
General Funds	82.5	82.5		82.5		-82.5		
Appropriated S/F								
Non-Appropriated S/F								
	82.5	82.5		82.5		-82.5		
Educator Certification and Development								
General Funds	70.1	160.8	160.8	160.8				**160.8**
Appropriated S/F								
Non-Appropriated S/F								
	70.1	160.8	160.8	160.8				**160.8**
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	653.1	775.0	775.0	775.0				**775.0**
Non-Appropriated S/F								
	653.1	775.0	775.0	775.0				**775.0**
Delaware Comprehensive Assessment System								
General Funds	7,095.6	6,050.1	6,050.1	6,050.1				**6,050.1**
Appropriated S/F								
Non-Appropriated S/F								
	7,095.6	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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Pupil Accounting								
General Funds	1,253.3	1,073.5		1,073.5		-1,073.5		
Appropriated S/F								
Non-Appropriated S/F								
	1,253.3	1,073.5		1,073.5		-1,073.5		
State Board of Education								
General Funds	209.8	223.1	223.1	223.1				**223.1**
Appropriated S/F								
Non-Appropriated S/F								
	209.8	223.1	223.1	223.1				**223.1**
Infrastructure Capacity								
General Funds	459.5	600.0	600.0	600.0				**600.0**
Appropriated S/F								
Non-Appropriated S/F								
	459.5	600.0	600.0	600.0				**600.0**
Educator Accountability								
General Funds	1,408.7	2,400.0	4,400.0	2,400.0				**2,400.0**
Appropriated S/F								
Non-Appropriated S/F								
	1,408.7	2,400.0	4,400.0	2,400.0				**2,400.0**
Professional Standards Board								
General Funds	160.3	164.5	164.5	164.5				**164.5**
Appropriated S/F								
Non-Appropriated S/F								
	160.3	164.5	164.5	164.5				**164.5**
Parents As Teachers								
General Funds	53.2	1,121.6	1,121.6	1,121.6				**1,121.6**
Appropriated S/F								
Non-Appropriated S/F								
	53.2	1,121.6	1,121.6	1,121.6				**1,121.6**
P20 Council								
General Funds	2.2	11.7	11.7	11.7				**11.7**
Appropriated S/F								
Non-Appropriated S/F								
	2.2	11.7	11.7	11.7				**11.7**
DE Science Coalition								
General Funds	1,367.2	1,010.3	1,010.3	1,010.3				**1,010.3**
Appropriated S/F	463.7	1,442.0	1,442.0	1,442.0				**1,442.0**
Non-Appropriated S/F								
	1,830.9	2,452.3	2,452.3	2,452.3				**2,452.3**
Fitness Assessments								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0				**20.0**

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Student Organization								
General Funds	222.4	222.4	222.4	222.4				**222.4**
Appropriated S/F								
Non-Appropriated S/F								
	222.4	222.4	222.4	222.4				**222.4**
Scholarships and Grants								
General Funds			3,142.8			3,142.8		**3,142.8**
Appropriated S/F								
Non-Appropriated S/F								
			3,142.8			3,142.8		**3,142.8**
Michael C. Ferguson Awards								
General Funds			300.0			300.0		**300.0**
Appropriated S/F								
Non-Appropriated S/F								
			300.0			300.0		**300.0**
SEED Scholarship								
General Funds			4,594.0			4,594.0		**4,594.0**
Appropriated S/F								
Non-Appropriated S/F								
			4,594.0			4,594.0		**4,594.0**
TOTAL								
General Funds	31,156.9	38,523.7	54,052.3	38,676.9	200.0	11,201.1	3,700.0	**53,778.0**
Appropriated S/F	1,153.3	2,532.0	2,532.0	2,432.0				**2,432.0**
Non-Appropriated S/F	89,618.2	31,568.9	31,851.0	31,851.0				**31,851.0**
	121,928.4	72,624.6	88,435.3	72,959.9	200.0	11,201.1	3,700.0	**88,061.0**
IPU REVENUES								
General Funds	12.1	45.2	45.2	45.2				**45.2**
Appropriated S/F	1,331.5	2,532.0	2,532.0	2,532.0				**2,532.0**
Non-Appropriated S/F	90,517.1	31,568.9	31,851.0	31,851.0				**31,851.0**
	91,860.7	34,146.1	34,428.2	34,428.2				**34,428.2**
POSITIONS								
General Funds	134.5	134.5	148.5	136.0		13.0		**149.0**
Appropriated S/F	5.0	5.0	5.0	5.0				**5.0**
Non-Appropriated S/F	57.5	57.5	56.5	56.0				**56.0**
	197.0	197.0	210.0	197.0		13.0		**210.0**

EDUCATION
DEPARTMENT OF EDUCATION
DEPARTMENT OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY

95-01-01					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Base adjustments include 1.0 FTE Supervisor Instructional - Instructional Support and (1.0) NSF FTE Supervisor Instructional - Instructional Support to switch fund position to reflect workload; 0.5 FTE and (0.5) NSF FTE to reflect a technical adjustment; and ($100.0) ASF in Standards and Assessment to eliminate funding.

*Recommend inflation and volume adjustment of $200.0 in Inspire to reflect projected enrollment.

*Recommend structural changes of $707.5 in Personnel Costs and 7.0 FTEs and $148.8 in DCET Operations from Delaware Center for Educational Technology, Delaware Center for Educational Technology (95-07-01) to reflect reorganization within the department; $599.8 in Personnel Costs and 6.0 FTEs, $1,407.0 in Inspire, $301.2 in DHEO Operations, $3,142.8 in Scholarships and Grants, $300.0 in Michael C. Ferguson Awards, and $4,594.0 in SEED Scholarship from Delaware Higher Education Office, Delaware Higher Education Office (95-08-01) to reflect reorganization within the department; and $1,654.4 and $215.0 ASF in Technology Operations, ($498.4) and ($215.0) ASF in Computing Center, ($82.5) in School Profiles, and ($1,073.5) in Pupil Accounting to reflect projected expenditures.

*Recommend enhancements of $300.0 in Accelerated Academic Fund for additional gifted and talented program grants; $1,500.0 in College Access due to loss of federal funding; $200.0 in DCET Operations for systems delivering mandatory training to educators; and $1,700.0 in Effective Teachers and Leaders for educator support in the transition to Common Core and Smarter Balanced. Do not recommend additional enhancements of $474.3 in Technology Operations and $2,000.0 in Educator Accountability.

EDUCATION
SCHOOL DISTRICT OPERATIONS
APPROPRIATION UNIT SUMMARY

95-02-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Division Funding								
General Funds	13,602.0	13,712.0	13,932.0	**13,932.0**		930,098.4	1,005,170.7	**994,970.7**
Appropriated S/F								
Non-Appropriated S/F								
	13,602.0	13,712.0	13,932.0	**13,932.0**		930,098.4	1,005,170.7	**994,970.7**
Other Items								
General Funds					113.7	68,667.0	56,224.2	**48,524.2**
Appropriated S/F								
Non-Appropriated S/F								
					113.7	68,667.0	56,224.2	**48,524.2**
TOTAL								
General Funds	13,602.0	13,712.0	13,932.0	**13,932.0**	113.7	998,765.4	1,061,394.9	**1,043,494.9**
Appropriated S/F								
Non-Appropriated S/F								
	13,602.0	13,712.0	13,932.0	**13,932.0**	113.7	998,765.4	1,061,394.9	**1,043,494.9**

EDUCATION
SCHOOL DISTRICT OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY

95-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds		781,963.3	850,514.9	804,197.4	8,146.5	27,971.0		**840,314.9**
Appropriated S/F								
Non-Appropriated S/F								
		781,963.3	850,514.9	804,197.4	8,146.5	27,971.0		**840,314.9**
Division II Energy								
General Funds		23,814.7	24,313.8	23,814.7	278.8	220.3		**24,313.8**
Appropriated S/F								
Non-Appropriated S/F								
		23,814.7	24,313.8	23,814.7	278.8	220.3		**24,313.8**
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		28,896.8	29,502.5	28,896.8	338.3	267.4		**29,502.5**
Appropriated S/F								
Non-Appropriated S/F								
		28,896.8	29,502.5	28,896.8	338.3	267.4		**29,502.5**
Division III Equalization								
General Funds		82,211.8	87,627.7	82,211.8	4,439.5	976.4		**87,627.7**
Appropriated S/F								
Non-Appropriated S/F								
		82,211.8	87,627.7	82,211.8	4,439.5	976.4		**87,627.7**
TOTAL								
General Funds		930,098.4	1,005,170.7	952,332.5	13,203.1	29,435.1		**994,970.7**
Appropriated S/F								
Non-Appropriated S/F								
		930,098.4	1,005,170.7	952,332.5	13,203.1	29,435.1		**994,970.7**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	13,602.0	13,712.0	13,932.0	13,712.0	220.0			**13,932.0**
Appropriated S/F								
Non-Appropriated S/F								
	13,602.0	13,712.0	13,932.0	13,712.0	220.0			**13,932.0**

95-02-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend

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

*Do not recommend base adjustment of $10,200.0 in Personnel Costs.

*Recommend inflation and volume adjustments of $8,146.5 in Personnel Costs and 220.0 FTEs, $278.8 in Division II Energy, $338.3 in Division II All Other Costs, and $1,234.9 in Division III Equalization to reflect unit count for the 2013-2014 school year; and $3,204.6 in Division III Equalization for projected formula allocation due to unit growth.

*Recommend structural changes of $21,529.9 in Personnel Costs from Other Items (95-02-02) to reflect projected expenditures; and $6,441.1 in Personnel Costs, $220.3 in Division II Energy, $267.4 in Division II All Other Costs, and $976.4 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2013-2014 school year.

EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Other Items								
General Funds		527.6	527.6	527.6				**527.6**
Appropriated S/F								
Non-Appropriated S/F								
		527.6	527.6	527.6				**527.6**
Ed Sustainment Fund								
General Funds		27,425.1	35,425.1	27,425.1				**27,425.1**
Appropriated S/F								
Non-Appropriated S/F								
		27,425.1	35,425.1	27,425.1				**27,425.1**
Dual Enrollment/Dual Credit								
General Funds							300.0	**300.0**
Appropriated S/F								
Non-Appropriated S/F								
							300.0	**300.0**
Delmar Tuition								
General Funds		536.7	536.7	536.7				**536.7**
Appropriated S/F								
Non-Appropriated S/F								
		536.7	536.7	536.7				**536.7**
General Contingency								
General Funds	50.0	7,905.2	8,992.3	7,905.2	8,992.3	-7,905.2		**8,992.3**
Appropriated S/F								
Non-Appropriated S/F								
	50.0	7,905.2	8,992.3	7,905.2	8,992.3	-7,905.2		**8,992.3**
School Improvement Funds								
General Funds	63.7	2,500.0	2,500.0	2,500.0				**2,500.0**
Appropriated S/F								
Non-Appropriated S/F								
	63.7	2,500.0	2,500.0	2,500.0				**2,500.0**
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**
Full Day K Implementation								
General Funds		21,529.9		21,529.9		-21,529.9		
Appropriated S/F								
Non-Appropriated S/F								
		21,529.9		21,529.9		-21,529.9		
Technology Block Grant								
General Funds		2,250.0	2,250.0	2,250.0				**2,250.0**
Appropriated S/F								
Non-Appropriated S/F								
		2,250.0	2,250.0	2,250.0				**2,250.0**

EDUCATION
SCHOOL DISTRICT OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY

95-02-02 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds	113.7	68,667.0	56,224.2	68,667.0	8,992.3	-29,435.1	300.0	**48,524.2**
Appropriated S/F								
Non-Appropriated S/F								
	113.7	68,667.0	56,224.2	68,667.0	8,992.3	-29,435.1	300.0	**48,524.2**
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 inflation and volume adjustment of $8,992.3 in General Contingency to reflect projected unit growth for Fiscal Year 2015.

*Recommend structural changes of ($7,905.2) in General Contingency to Division Funding (95-02-01) to reflect unit count for the 2013-2014 school year; and ($21,529.9) in Full Day K Implementation to Division Funding (95-02-01) to reflect projected expenditures.

*Recommend enhancement of $300.0 in Dual Enrollment/Dual Credit for additional opportunities for high school students to earn college credits. Do not recommend additional enhancement of $8,000.0 in Ed Sustainment Fund.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
APPROPRIATION UNIT SUMMARY

95-03-00	POSITIONS				DOLLARS			
Programs	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**	**FY 2013 Actual**	**FY 2014 Budget**	**FY 2015 Request**	**FY 2015 Recommend**
Education Block Grants								
General Funds					1,906.5	46,778.7	49,190.2	**49,190.2**
Appropriated S/F								
Non-Appropriated S/F						1,762.3	1,762.3	**1,762.3**
					1,906.5	48,541.0	50,952.5	**50,952.5**
K-12 Pass Through Programs								
General Funds					1,356.6	2,612.5	2,612.5	**2,612.5**
Appropriated S/F								
Non-Appropriated S/F								
					1,356.6	2,612.5	2,612.5	**2,612.5**
Special Needs Programs								
General Funds	41.7	41.7	41.7	**41.7**	16,747.4	32,236.5	32,271.3	**32,271.3**
Appropriated S/F	4.0	6.0	6.0	**6.0**	1,506.3	2,490.5	2,490.5	**2,490.5**
Non-Appropriated S/F								
	45.7	47.7	47.7	**47.7**	18,253.7	34,727.0	34,761.8	**34,761.8**
Driver Training								
General Funds	12.0	12.0	12.0	**12.0**	1,196.7	1,914.2	1,987.1	**1,987.1**
Appropriated S/F	1.0	1.0	1.0	**1.0**	40.3	84.1	84.1	**84.1**
Non-Appropriated S/F								
	13.0	13.0	13.0	**13.0**	1,237.0	1,998.3	2,071.2	**2,071.2**
TOTAL								
General Funds	53.7	53.7	53.7	**53.7**	21,207.2	83,541.9	86,061.1	**86,061.1**
Appropriated S/F	5.0	7.0	7.0	**7.0**	1,546.6	2,574.6	2,574.6	**2,574.6**
Non-Appropriated S/F						1,762.3	1,762.3	**1,762.3**
	58.7	60.7	60.7	**60.7**	22,753.8	87,878.8	90,398.0	**90,398.0**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY

95-03-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.5	4.5	4.5				**4.5**
		4.5	4.5	4.5				**4.5**
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		185.6	185.6	185.6				**185.6**
		185.6	185.6	185.6				**185.6**
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.8	35.8	35.8				**35.8**
		35.8	35.8	35.8				**35.8**
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				**3.0**
		3.0	3.0	3.0				**3.0**
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		824.7	824.7	824.7				**824.7**
		824.7	824.7	824.7				**824.7**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		708.7	708.7	708.7				**708.7**
		708.7	708.7	708.7				**708.7**
Adult Ed./ Work Force Training								
General Funds	898.5	8,849.5	8,849.6	8,849.6				**8,849.6**
Appropriated S/F								
Non-Appropriated S/F								
	898.5	8,849.5	8,849.6	8,849.6				**8,849.6**
Accountability & Inst Advancement								
General Funds	515.1	3,671.0	3,671.0	3,671.0				**3,671.0**
Appropriated S/F								
Non-Appropriated S/F								
	515.1	3,671.0	3,671.0	3,671.0				**3,671.0**
Academic Excellence Block Grant								
General Funds		34,258.2	36,669.6	34,258.2	2,411.4			**36,669.6**
Appropriated S/F								
Non-Appropriated S/F								
		34,258.2	36,669.6	34,258.2	2,411.4			**36,669.6**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY

95-03-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Professional Development								
General Funds	464.8							
Appropriated S/F								
Non-Appropriated S/F								
	464.8							
Reading Cadre								
General Funds	28.1							
Appropriated S/F								
Non-Appropriated S/F								
	28.1							
TOTAL								
General Funds	1,906.5	46,778.7	49,190.2	46,778.8	2,411.4			**49,190.2**
Appropriated S/F								
Non-Appropriated S/F		1,762.3	1,762.3	1,762.3				**1,762.3**
	1,906.5	48,541.0	50,952.5	48,541.1	2,411.4			**50,952.5**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,375.1	1,762.3	1,762.3	1,762.3				**1,762.3**
	2,375.1	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 $2,411.4 in Academic Excellence Block Grant for projected formula allocation due to unit growth.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-15 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 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	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 Teacher Center								
General Funds		444.9	444.9	444.9				**444.9**
Appropriated S/F								
Non-Appropriated S/F								
		444.9	444.9	444.9				**444.9**
Delaware Geographic Alliance								
General Funds	37.5	48.5	48.5	48.5				**48.5**
Appropriated S/F								
Non-Appropriated S/F								
	37.5	48.5	48.5	48.5				**48.5**
DE Institute for Arts in Education								
General Funds	117.6	117.6	117.6	117.6				**117.6**
Appropriated S/F								
Non-Appropriated S/F								
	117.6	117.6	117.6	117.6				**117.6**
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	214.0	214.0	214.0				**214.0**
Appropriated S/F								
Non-Appropriated S/F								
	214.0	214.0	214.0	214.0				**214.0**
Children's Beach House								
General Funds	54.8	54.8	54.8	54.8				**54.8**
Appropriated S/F								
Non-Appropriated S/F								
	54.8	54.8	54.8	54.8				**54.8**
On-Line Periodicals								
General Funds	604.4	604.4	604.4	604.4				**604.4**
Appropriated S/F								
Non-Appropriated S/F								
	604.4	604.4	604.4	604.4				**604.4**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
K-12 PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-15 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Achievement Matters								
General Funds	116.3	116.3	116.3	116.3				**116.3**
Appropriated S/F								
Non-Appropriated S/F								
	116.3	116.3	116.3	116.3				**116.3**
Career Transition								
General Funds	62.0	62.0	62.0	62.0				**62.0**
Appropriated S/F								
Non-Appropriated S/F								
	62.0	62.0	62.0	62.0				**62.0**
TOTAL								
General Funds	1,356.6	2,612.5	2,612.5	2,612.5				**2,612.5**
Appropriated S/F								
Non-Appropriated S/F								
	1,356.6	2,612.5	2,612.5	2,612.5				**2,612.5**
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 2014 level of service.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Operations								
General Funds	2,493.0							
Appropriated S/F								
Non-Appropriated S/F								
	2,493.0							
Inter Agency Resource Mgmt								
General Funds	254.4	265.0	265.0	265.0				**265.0**
Appropriated S/F								
Non-Appropriated S/F								
	254.4	265.0	265.0	265.0				**265.0**
Prison Education								
General Funds	3,995.3	4,163.7	4,198.5	4,198.5				**4,198.5**
Appropriated S/F								
Non-Appropriated S/F								
	3,995.3	4,163.7	4,198.5	4,198.5				**4,198.5**
Student Discipline Program								
General Funds	11.5	5,335.2	5,335.2	5,335.2				**5,335.2**
Appropriated S/F								
Non-Appropriated S/F								
	11.5	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		530.1	530.1	530.1				**530.1**
Appropriated S/F								
Non-Appropriated S/F								
		530.1	530.1	530.1				**530.1**
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**
Related Services for the Handicapped								
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	3,572.7	8,872.0	8,872.0	8,872.0				**8,872.0**
Appropriated S/F	813.7	890.7	890.7	890.7				**890.7**
Non-Appropriated S/F								
	4,386.4	9,762.7	9,762.7	9,762.7				**9,762.7**

EDUCATION
BLOCK GRANTS/PASS THROUGHS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Early Childhood Assistance								
General Funds	3,034.2	6,149.3	6,149.3	6,149.3				**6,149.3**
Appropriated S/F								
Non-Appropriated S/F								
	3,034.2	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	692.6	1,599.8	1,599.8	1,599.8				**1,599.8**
Non-Appropriated S/F								
	692.6	1,599.8	1,599.8	1,599.8				**1,599.8**
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**
EarlyChldhoodInitiatives								
General Funds	3,386.3	3,300.0	3,300.0	3,300.0				**3,300.0**
Appropriated S/F								
Non-Appropriated S/F								
	3,386.3	3,300.0	3,300.0	3,300.0				**3,300.0**
TOTAL								
General Funds	16,747.4	32,236.5	32,271.3	32,271.3				**32,271.3**
Appropriated S/F	1,506.3	2,490.5	2,490.5	2,490.5				**2,490.5**
Non-Appropriated S/F								
	18,253.7	34,727.0	34,761.8	34,761.8				**34,761.8**
IPU REVENUES								
General Funds								
Appropriated S/F	2,544.9	2,490.5	2,490.5	2,490.5				**2,490.5**
Non-Appropriated S/F								
	2,544.9	2,490.5	2,490.5	2,490.5				**2,490.5**
POSITIONS								
General Funds	41.7	41.7	41.7	41.7				**41.7**
Appropriated S/F	4.0	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	45.7	47.7	47.7	47.7				**47.7**

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

EDUCATION
BLOCK GRANTS/PASS THROUGHS
DRIVER TRAINING
INTERNAL PROGRAM UNIT SUMMARY

95-03-30 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Driver's Education								
General Funds	1,196.7	1,914.2	1,987.1	1,987.1				**1,987.1**
Appropriated S/F	40.3	84.1	84.1	84.1				**84.1**
Non-Appropriated S/F								
	1,237.0	1,998.3	2,071.2	2,071.2				**2,071.2**
TOTAL								
General Funds	1,196.7	1,914.2	1,987.1	1,987.1				**1,987.1**
Appropriated S/F	40.3	84.1	84.1	84.1				**84.1**
Non-Appropriated S/F								
	1,237.0	1,998.3	2,071.2	2,071.2				**2,071.2**
IPU REVENUES								
General Funds								
Appropriated S/F	73.3	584.1	584.1	584.1				**584.1**
Non-Appropriated S/F								
	73.3	584.1	584.1	584.1				**584.1**
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 base funding to maintain Fiscal Year 2014 level of service.

EDUCATION
PUPIL TRANSPORTATION
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY

95-04-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Public School Transportation								
General Funds	3,574.3	83,550.5	86,380.5	83,550.5	2,456.8			**86,007.3**
Appropriated S/F								
Non-Appropriated S/F								
	3,574.3	83,550.5	86,380.5	83,550.5	2,456.8			**86,007.3**
Non-Public School Transportion								
General Funds	1,848.2	1,848.6	1,848.6					
Appropriated S/F								
Non-Appropriated S/F								
	1,848.2	1,848.6	1,848.6					
TOTAL								
General Funds	5,422.5	85,399.1	88,229.1	83,550.5	2,456.8			**86,007.3**
Appropriated S/F								
Non-Appropriated S/F								
	5,422.5	85,399.1	88,229.1	83,550.5	2,456.8			**86,007.3**
IPU REVENUES								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F								
	2.6							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include ($1,848.6) in Non-Public School Transportation Reimbursement to eliminate funding.

*Recommend inflation and volume adjustment of $2,456.8 in Public School Transportation to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of $373.2 in Public School Transportation.

EDUCATION
CAREER & TECHNICAL ED
ADVISORY COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

95-06-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	207.1	263.0	264.5	264.5				**264.5**
Appropriated S/F								
Non-Appropriated S/F								
	207.1	263.0	264.5	264.5				**264.5**
Travel								
General Funds	1.6	2.8	2.8	2.8				**2.8**
Appropriated S/F								
Non-Appropriated S/F								
	1.6	2.8	2.8	2.8				**2.8**
Contractual Services								
General Funds	47.0	57.2	57.2	57.2				**57.2**
Appropriated S/F								
Non-Appropriated S/F								
	47.0	57.2	57.2	57.2				**57.2**
Supplies and Materials								
General Funds	3.4	3.3	3.3	3.3				**3.3**
Appropriated S/F								
Non-Appropriated S/F								
	3.4	3.3	3.3	3.3				**3.3**
TOTAL								
General Funds	259.1	326.3	327.8	327.8				**327.8**
Appropriated S/F								
Non-Appropriated S/F								
	259.1	326.3	327.8	327.8				**327.8**
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 2014 level of service.

EDUCATION
EDUCATIONAL TECHNOLOGY
EDUCATIONAL TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY

95-07-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	777.7	707.5		707.5		-707.5		
Appropriated S/F								
Non-Appropriated S/F	28.9							
	806.6	707.5		707.5		-707.5		
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	0.7							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	225.1							
	225.1							
Operations								
General Funds	127.3	148.8		148.8		-148.8		
Appropriated S/F								
Non-Appropriated S/F								
	127.3	148.8		148.8		-148.8		
TOTAL								
General Funds	905.0	856.3		856.3		-856.3		
Appropriated S/F								
Non-Appropriated S/F	254.7							
	1,159.7	856.3		856.3		-856.3		
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	265.7							
	265.7							
POSITIONS								
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		

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

*Recommend structural changes of ($707.5) in Personnel Costs and (7.0) FTEs and ($148.8) in Operations to Department of Education, Department of Education (95-01-01) to reflect reorganization within the department.

EDUCATION
HIGHER EDUCATION OFFICE
HIGHER EDUCATION OFFICE
INTERNAL PROGRAM UNIT SUMMARY

95-08-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Personnel Costs								
General Funds	517.4	599.8		599.8		-599.8		
Appropriated S/F								
Non-Appropriated S/F		4.2						
	517.4	604.0		599.8		-599.8		
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.4						
		2.4						
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	477.2	7.0						
	477.2	7.0						
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.5						
		1.5						
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		10.9						
		10.9						
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		256.1						
		256.1						
Inspire								
General Funds	1,311.9	1,407.0		1,407.0		-1,407.0		
Appropriated S/F								
Non-Appropriated S/F								
	1,311.9	1,407.0		1,407.0		-1,407.0		
Operations								
General Funds	249.6	301.2		301.2		-301.2		
Appropriated S/F								
Non-Appropriated S/F								
	249.6	301.2		301.2		-301.2		
Scholarships and Grants								
General Funds	3,455.4	3,142.8		3,142.8		-3,142.8		
Appropriated S/F								
Non-Appropriated S/F								
	3,455.4	3,142.8		3,142.8		-3,142.8		

EDUCATION
HIGHER EDUCATION OFFICE
HIGHER EDUCATION OFFICE
INTERNAL PROGRAM UNIT SUMMARY

95-08-01 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2015 Recommend
Michael C. Ferguson Awards								
General Funds	335.6	300.0		300.0		-300.0		
Appropriated S/F								
Non-Appropriated S/F								
	335.6	300.0		300.0		-300.0		
Physician Loan Repayments								
General Funds	235.5							
Appropriated S/F								
Non-Appropriated S/F								
	235.5							
SEED Scholarship								
General Funds	5,169.7	4,594.0		4,594.0		-4,594.0		
Appropriated S/F								
Non-Appropriated S/F								
	5,169.7	4,594.0		4,594.0		-4,594.0		
Dider Scholarships								
General Funds	27.5							
Appropriated S/F								
Non-Appropriated S/F								
	27.5							
TOTAL								
General Funds	11,302.6	10,344.8		10,344.8		-10,344.8		
Appropriated S/F								
Non-Appropriated S/F	477.2	282.1						
	11,779.8	10,626.9		10,344.8		-10,344.8		
IPU REVENUES								
General Funds	183.0							
Appropriated S/F								
Non-Appropriated S/F	505.2	282.1						
	688.2	282.1						
POSITIONS								
General Funds	6.0	6.0		6.0		-6.0		
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0		6.0		-6.0		

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

*Recommend structural changes of ($599.8) in Personnel Costs and (6.0) FTEs, ($1,407.0) in Inspire, ($301.2) in Operations, ($3,142.8) in Scholarships and Grants, ($300.0) in Michael C. Ferguson Awards, and ($4,594.0) in SEED Scholarship to Department of Education, Department of Education (95-01-01) to reflect reorganization within the department.

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