

**EXECUTIVE  
DEPARTMENT SUMMARY**

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

**EXECUTIVE  
DEPARTMENT SUMMARY**

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

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

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

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

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

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

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

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

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

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

**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
<b>Personnel Costs</b>								
General Funds	888.3	935.3	942.6	942.6				942.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>888.3</u>	<u>935.3</u>	<u>942.6</u>	<u>942.6</u>				<u>942.6</u>
<b>Travel</b>								
General Funds	2.8	3.3	3.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
<b>Contractual Services</b>								
General Funds	20.6	24.5	24.7	24.5				24.5
Appropriated S/F								
Non-Appropriated S/F	221.6							
	<u>242.2</u>	<u>24.5</u>	<u>24.7</u>	<u>24.5</u>				<u>24.5</u>
<b>Supplies and Materials</b>								
General Funds	4.1	8.8	9.6	8.8				8.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.1</u>	<u>8.8</u>	<u>9.6</u>	<u>8.8</u>				<u>8.8</u>
<b>Capital Outlay</b>								
General Funds	0.3	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
<b>TOTAL</b>								
General Funds	916.1	974.1	982.4	981.4				981.4
Appropriated S/F								
Non-Appropriated S/F	221.6							
	<u>1,137.7</u>	<u>974.1</u>	<u>982.4</u>	<u>981.4</u>				<u>981.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

\*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
<b>Personnel Costs</b>								
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							
	<u>3,768.9</u>	<u>4,933.2</u>	<u>4,962.5</u>	<u>4,962.5</u>				<u>4,962.5</u>
<b>Travel</b>								
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								
	<u>8.8</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
<b>Contractual Services</b>								
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							
	<u>4,884.7</u>	<u>565.4</u>	<u>566.4</u>	<u>565.4</u>				<u>565.4</u>
<b>Supplies and Materials</b>								
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							
	<u>39.8</u>	<u>48.4</u>	<u>48.7</u>	<u>48.4</u>				<u>48.4</u>
<b>Capital Outlay</b>								
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								
	<u>11.2</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
<b>Budget Automation - Operations</b>								
General Funds	26.7	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Trans &amp; Invest</b>								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>TOTAL</b>								
General Funds	2,831.7	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							
	<u>9,240.1</u>	<u>6,131.1</u>	<u>6,161.7</u>	<u>6,160.4</u>				<u>6,160.4</u>



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

<b>10-02-10</b>								
<b>Lines</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Request</b>	<b>FY 2015 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2015 Recommend</b>
<b>IPU REVENUES</b>								
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							
	<u>10,683.0</u>	<u>2,600.0</u>	<u>2,600.0</u>	<u>2,600.0</u>				<u>2,600.0</u>
<b>POSITIONS</b>								
General Funds	34.8	34.8	34.8	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
	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>				<u>53.0</u>

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

\*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
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,989.5							
	6,989.5							
<b>One-Time</b>								
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
<b>Prior Years' Obligations</b>								
General Funds		450.0	450.0	450.0				450.0
Appropriated S/F								
Non-Appropriated S/F								
		450.0	450.0	450.0				450.0
<b>Self Insurance</b>								
General Funds		6,250.0	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
<b>Legal Fees</b>								
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
<b>Personnel Costs - Salary Shortage</b>								
General Funds		400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
		400.0	400.0	400.0				400.0
<b>Appropriated Special Funds</b>								
General Funds								
Appropriated S/F		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
<b>Salary/OEC Contingency</b>								
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
<b>KIDS Count</b>								
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
<b>Judicial Nominating Committee</b>								
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
<b>Elder Tax Relief &amp; Ed Exp Fund</b>								
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
<b>Technology</b>								
General Funds		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F		1,000.0	1,000.0	1,000.0				1,000.0
<b>Civil Indigent Services</b>								
General Funds		600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F		600.0	600.0	600.0				600.0
<b>Institutional Evaluation</b>								
General Funds	161.6							
Appropriated S/F								
Non-Appropriated S/F	161.6							
<b>Local Law Enforcement Education</b>								
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
<b>4 Year Nursing - Tobacco</b>								
General Funds								
Appropriated S/F	500.0							
Non-Appropriated S/F	500.0							
<b>UI Contingency</b>								
General Funds	2,254.5							
Appropriated S/F								
Non-Appropriated S/F	2,254.5							
<b>Child Care Contingency</b>								
General Funds		5,000.0	5,000.0	5,000.0				5,000.0
Appropriated S/F								
Non-Appropriated S/F		5,000.0	5,000.0	5,000.0				5,000.0

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

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
<b>Sequester Contingency</b>								
General Funds		3,200.0						
Appropriated S/F								
Non-Appropriated S/F								
		3,200.0						
<b>Substance Use Disorder Services</b>								
General Funds							2,000.0	2,000.0
Appropriated S/F								
Non-Appropriated S/F								
							2,000.0	2,000.0
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		40,000.0						
Non-Appropriated S/F	4,542.0							
	4,542.0	40,000.0						
<b>POSITIONS</b>								
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
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Agency Aide</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Blue Collar</b>								
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
<b>Retiree Conference</b>								
General Funds								
Appropriated S/F		18.0	18.0	18.0				18.0
Non-Appropriated S/F								
		18.0	18.0	18.0				18.0
<b>Training Ex</b>								
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
<b>TOTAL</b>								
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**

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

**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
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,825.0							
	2,825.0							
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	470.0							
	470.0							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.1							
	19.1							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
<b>Flexible Benefits Administration</b>								
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
	4.0	78.1	78.1	78.1				78.1
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	3,335.0							
	3,335.1							
<b>POSITIONS</b>								
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**

<b>10-02-30</b>					<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2015</b>
<b>Lines</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Request</b>	<b>FY 2015 Base</b>				<b>Recommend</b>

**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
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	722.0							
	722.0							
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.8							
	2.8							
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.6							
	13.6							
<b>Self Insurance</b>								
General Funds	5,892.9							
Appropriated S/F								
Non-Appropriated S/F								
	5,892.9							
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,098.0							
	2,098.0							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	6.0	6.0	6.0	6.0				6.0

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

\*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
<b>Personnel Costs</b>								
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
	<u>543,497.5</u>	<u>471,818.5</u>	<u>471,818.5</u>	<u>471,818.5</u>				<u>471,818.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	17.4	16.4	16.4	16.4				16.4
Non-Appropriated S/F								
	<u>17.4</u>	<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,543.8	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
	<u>249,387.5</u>	<u>191,890.2</u>	<u>191,890.2</u>	<u>191,890.2</u>				<u>191,890.2</u>
<b>Supplies and Materials</b>								
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
	<u>33.0</u>	<u>81.8</u>	<u>81.8</u>	<u>81.8</u>				<u>81.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	21.3	25.5	25.5	25.5				25.5
Non-Appropriated S/F								
	<u>21.3</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	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
	<u>177,099.9</u>	<u>168,158.1</u>	<u>168,158.1</u>	<u>168,158.1</u>				<u>168,158.1</u>
<b>Health Insurance - Retirees in Closed St</b>								
General Funds	3,804.0	3,748.0	3,653.0	3,653.0				3,653.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,804.0</u>	<u>3,748.0</u>	<u>3,653.0</u>	<u>3,653.0</u>				<u>3,653.0</u>
<b>Pensions - Paraplegic Veterans</b>								
General Funds	48.0	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.0</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>				<u>51.0</u>
<b>CRIS Upgrade</b>								
General Funds								
Appropriated S/F		800.0	800.0	800.0				800.0
Non-Appropriated S/F								
		<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>

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

10-02-32					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
<b>Pension - 20 Year Retirees</b>								
General Funds						23,064.0	787.8	23,851.8
Appropriated S/F								
Non-Appropriated S/F								
						<u>23,064.0</u>	<u>787.8</u>	<u>23,851.8</u>
<b>TOTAL</b>								
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	<u>964,085.0</u>	<u>825,720.1</u>	<u>825,720.1</u>	<u>825,720.1</u>				<u>825,720.1</u>
	973,908.6	836,589.5	836,494.5	836,494.5		23,064.0	787.8	860,346.3
<b>IPU REVENUES</b>								
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	<u>972,887.9</u>	<u>830,000.0</u>	<u>830,000.0</u>	<u>830,000.0</u>				<u>830,000.0</u>
	979,302.3	837,374.1	837,374.1	837,374.1				837,374.1
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	56.8	55.8	54.8	54.8				54.8
Non-Appropriated S/F	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
	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
<b>Personnel Costs</b>								
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
<b>Contractual Services</b>								
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
<b>Energy</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		5.0	5.0	5.0				5.0
<b>TOTAL</b>								
General Funds	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
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0				9.0

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

\*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
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,650.6	2,078.3	2,078.3	2,078.3				2,078.3
Non-Appropriated S/F								
	<u>1,650.6</u>	<u>2,078.3</u>	<u>2,078.3</u>	<u>2,078.3</u>				<u>2,078.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.7	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>1.7</u>	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	2,652.7	3,254.4	3,254.4	3,254.4				3,254.4
Non-Appropriated S/F								
	<u>2,652.7</u>	<u>3,254.4</u>	<u>3,254.4</u>	<u>3,254.4</u>				<u>3,254.4</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	16.8	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>16.8</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	4,085.2	4,075.0	4,075.0	4,075.0				4,075.0
Non-Appropriated S/F								
	<u>4,085.2</u>	<u>4,075.0</u>	<u>4,075.0</u>	<u>4,075.0</u>				<u>4,075.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	1.0	311.0	311.0	311.0				311.0
Non-Appropriated S/F								
	<u>1.0</u>	<u>311.0</u>	<u>311.0</u>	<u>311.0</u>				<u>311.0</u>
<b>Cars &amp; Wagons</b>								
General Funds								
Appropriated S/F	4,757.2	5,506.0	5,506.0	5,506.0				5,506.0
Non-Appropriated S/F								
	<u>4,757.2</u>	<u>5,506.0</u>	<u>5,506.0</u>	<u>5,506.0</u>				<u>5,506.0</u>
<b>Flt Lnk Exp</b>								
General Funds								
Appropriated S/F	617.1	727.2	727.2	727.2				727.2
Non-Appropriated S/F								
	<u>617.1</u>	<u>727.2</u>	<u>727.2</u>	<u>727.2</u>				<u>727.2</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	13,782.3	15,983.2	15,983.2	15,983.2				15,983.2
Non-Appropriated S/F								
	<u>13,782.3</u>	<u>15,983.2</u>	<u>15,983.2</u>	<u>15,983.2</u>				<u>15,983.2</u>

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

10-02-42								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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
<b>Personnel Costs</b>								
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
<b>Contractual Services</b>								
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
<b>Energy</b>								
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
<b>Supplies and Materials</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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
<b>Personnel Costs</b>								
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								
	<u>1,235.7</u>	<u>1,407.3</u>	<u>1,421.9</u>	<u>1,421.9</u>				<u>1,421.9</u>
<b>Travel</b>								
General Funds	0.5	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
<b>Contractual Services</b>								
General Funds	113.9	130.0	131.3	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>113.9</u>	<u>130.0</u>	<u>131.3</u>	<u>130.0</u>				<u>130.0</u>
<b>Energy</b>								
General Funds	7.5	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
<b>Supplies and Materials</b>								
General Funds	6.3	11.2	11.2	11.2				11.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.3</u>	<u>11.2</u>	<u>11.2</u>	<u>11.2</u>				<u>11.2</u>
<b>Capital Outlay</b>								
General Funds		2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
<b>TOTAL</b>								
General Funds	1,363.9	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								
	<u>1,363.9</u>	<u>1,562.9</u>	<u>1,578.8</u>	<u>1,577.5</u>				<u>1,577.5</u>
<b>IPU REVENUES</b>								
General Funds	26.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>							

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

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

**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
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	249.4	317.7	317.7	317.7				317.7
Non-Appropriated S/F								
	<u>249.4</u>	<u>317.7</u>	<u>317.7</u>	<u>317.7</u>				<u>317.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	66.3	51.6	51.6	51.6				51.6
Non-Appropriated S/F								
	<u>66.3</u>	<u>51.6</u>	<u>51.6</u>	<u>51.6</u>				<u>51.6</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	18.1	18.7	18.7	18.7				18.7
Non-Appropriated S/F								
	<u>18.1</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	32.6	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>32.6</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		21.1	21.1	21.1				21.1
Non-Appropriated S/F								
		<u>21.1</u>	<u>21.1</u>	<u>21.1</u>				<u>21.1</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	366.4	419.1	419.1	419.1				419.1
Non-Appropriated S/F								
	<u>366.4</u>	<u>419.1</u>	<u>419.1</u>	<u>419.1</u>				<u>419.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	542.4	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>542.4</u>	<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>

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

<b>10-02-45</b>								
<b>Lines</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Request</b>	<b>FY 2015 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2015 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>

**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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
<b>Personnel Costs</b>								
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
	<u>478.8</u>	<u>677.9</u>	<u>680.9</u>	<u>680.9</u>				<u>680.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		1.8	1.8	1.8				1.8
Non-Appropriated S/F								
		<u>1.8</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
<b>Contractual Services</b>								
General Funds	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
	<u>332.0</u>	<u>155.5</u>	<u>155.5</u>	<u>155.5</u>				<u>155.5</u>
<b>Energy</b>								
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								
	<u>74.2</u>	<u>81.6</u>	<u>81.6</u>	<u>81.6</u>				<u>81.6</u>
<b>Supplies and Materials</b>								
General Funds	6.1	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							
	<u>34.2</u>	<u>26.1</u>	<u>26.1</u>	<u>26.1</u>				<u>26.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	<u>1.0</u>							
<b>Food Processing</b>								
General Funds								
Appropriated S/F	30.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>30.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Truck Leases</b>								
General Funds								
Appropriated S/F	16.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>16.5</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>TOTAL</b>								
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
	<u>966.7</u>	<u>1,452.9</u>	<u>1,455.9</u>	<u>1,455.9</u>				<u>1,455.9</u>

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

<b>10-02-46</b>								
<b>Lines</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Request</b>	<b>FY 2015 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2015 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	294.4	825.0	825.0	825.0				<b>825.0</b>
Non-Appropriated S/F	406.0	224.5	224.5	224.5				<b>224.5</b>
	<u>700.4</u>	<u>1,049.5</u>	<u>1,049.5</u>	<u>1,049.5</u>				<b><u>1,049.5</u></b>
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F	3.3	3.3	3.3	3.3				<b>3.3</b>
Non-Appropriated S/F	2.7	2.7	2.7	2.7				<b>2.7</b>
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<b><u>10.0</u></b>

**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
<b>Personnel Costs</b>								
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								
	<u>2,547.2</u>	<u>3,294.7</u>	<u>3,317.2</u>	<u>3,317.2</u>		<u>65.0</u>		<u>3,382.2</u>
<b>Travel</b>								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Contractual Services</b>								
General Funds	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								
	<u>556.3</u>	<u>536.9</u>	<u>542.0</u>	<u>536.9</u>				<u>536.9</u>
<b>Energy</b>								
General Funds	0.8	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Supplies and Materials</b>								
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								
	<u>46.7</u>	<u>20.5</u>	<u>20.7</u>	<u>20.5</u>				<u>20.5</u>
<b>Capital Outlay</b>								
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								
	<u>63.2</u>	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>				<u>16.5</u>
<b>TOTAL</b>								
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								
	<u>3,214.2</u>	<u>3,874.1</u>	<u>3,901.9</u>	<u>3,896.6</u>		<u>65.0</u>		<u>3,961.6</u>
<b>IPU REVENUES</b>								
General Funds	3.2							
Appropriated S/F	417.3	538.0	538.0	538.0				538.0
Non-Appropriated S/F								
	<u>420.5</u>	<u>538.0</u>	<u>538.0</u>	<u>538.0</u>				<u>538.0</u>



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

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

**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
<b>Personnel Costs</b>								
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								
	<u>5,525.8</u>	<u>6,680.1</u>	<u>6,746.7</u>	<u>6,746.7</u>				<u>6,746.7</u>
<b>Travel</b>								
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								
	<u>1.8</u>	<u>29.4</u>	<u>29.4</u>	<u>29.4</u>				<u>29.4</u>
<b>Contractual Services</b>								
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	<u>9,972.4</u>							
	19,843.6	10,478.7	10,722.7	10,478.7	44.0			10,522.7
<b>Energy</b>								
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								
	<u>5,305.5</u>	<u>6,434.8</u>	<u>6,434.8</u>	<u>6,434.8</u>				<u>6,434.8</u>
<b>Supplies and Materials</b>								
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	<u>7.0</u>							
	1,606.1	1,626.5	1,675.0	1,626.5				1,626.5
<b>Capital Outlay</b>								
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	<u>15.8</u>							
	187.6	141.4	141.4	141.4				141.4
<b>Ab Jones Building</b>								
General Funds								
Appropriated S/F	268.9	348.6	348.6	348.6				348.6
Non-Appropriated S/F								
	<u>268.9</u>	<u>348.6</u>	<u>348.6</u>	<u>348.6</u>				<u>348.6</u>
<b>Leased Facilities</b>								
General Funds								
Appropriated S/F	17.2	17.6	17.6	17.6				17.6
Non-Appropriated S/F								
	<u>17.2</u>	<u>17.6</u>	<u>17.6</u>	<u>17.6</u>				<u>17.6</u>
<b>TOTAL</b>								
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	<u>9,995.2</u>							
	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**

<b>10-02-50</b>								
<b>Lines</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Request</b>	<b>FY 2015 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2015 Recommend</b>
<b>IPU REVENUES</b>								
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							
	<u>2,550.7</u>	<u>2,331.5</u>	<u>2,331.5</u>	<u>2,331.5</u>				<u>2,331.5</u>
<b>POSITIONS</b>								
General Funds	87.0	87.0	87.0	87.0				87.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>

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

**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
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Operations</b>								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	5.0							
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		2,700.0	2,700.0	2,700.0				2,700.0
Non-Appropriated S/F								
		2,700.0	2,700.0	2,700.0				2,700.0

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

<b>10-03-01</b>								
<b>Lines</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Request</b>	<b>FY 2015 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2015 Recommend</b>
<b>POSITIONS</b>								
General Funds	9.0	9.0	9.0	9.0				<b>9.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u><b>9.0</b></u>

**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**

<b>10-03-02</b>								
<b>Lines</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Request</b>	<b>FY 2015 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2015 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	767.0	665.1	665.1	665.1				665.1
Non-Appropriated S/F								
	<u>767.0</u>	<u>665.1</u>	<u>665.1</u>	<u>665.1</u>				<u>665.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	27.1	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>27.1</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	675.3	794.3	794.3	794.3				794.3
Non-Appropriated S/F								
	<u>675.3</u>	<u>794.3</u>	<u>794.3</u>	<u>794.3</u>				<u>794.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	15.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>15.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	11.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Main Street</b>								
General Funds								
Appropriated S/F	34.8	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	<u>34.8</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
<b>Kalmar Nyckel</b>								
General Funds								
Appropriated S/F	123.9	123.9	123.9	123.9				123.9
Non-Appropriated S/F								
	<u>123.9</u>	<u>123.9</u>	<u>123.9</u>	<u>123.9</u>				<u>123.9</u>
<b>National HS Wrestling Tournament</b>								
General Funds								
Appropriated S/F	22.3	22.3	22.3	22.3				22.3
Non-Appropriated S/F								
	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
<b>Juneteenth</b>								
General Funds								
Appropriated S/F	12.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

<b>10-03-02</b>								
<b>Lines</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Request</b>	<b>FY 2015 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2015 Recommend</b>
<b>Northeast Old Car Rally</b>								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				<b>6.0</b>
Non-Appropriated S/F	6.0	6.0	6.0	6.0				<b>6.0</b>
<b>Tourism Marketing</b>								
General Funds								
Appropriated S/F	345.9	500.0	500.0	500.0				<b>500.0</b>
Non-Appropriated S/F	345.9	500.0	500.0	500.0				<b>500.0</b>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,040.6	2,211.1	2,211.1	2,211.1				<b>2,211.1</b>
Non-Appropriated S/F	2,040.6	2,211.1	2,211.1	2,211.1				<b>2,211.1</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,200.8	2,200.0	2,211.1	2,211.1				<b>2,211.1</b>
Non-Appropriated S/F	2,200.8	2,200.0	2,211.1	2,211.1				<b>2,211.1</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	9.0	9.0	9.0	9.0				<b>9.0</b>
Non-Appropriated S/F	9.0	9.0	9.0	9.0				<b>9.0</b>

**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
<b>Personnel Costs</b>								
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								
	<u>2,065.1</u>	<u>2,057.9</u>	<u>2,084.9</u>	<u>2,084.9</u>				<u>2,084.9</u>
<b>Travel</b>								
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							
	<u>-44.7</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	170.6	318.0	318.0	318.0				318.0
Non-Appropriated S/F	30,055.0							
	<u>30,225.6</u>	<u>318.0</u>	<u>318.0</u>	<u>318.0</u>				<u>318.0</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Supplies and Materials</b>								
General Funds	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							
	<u>32.4</u>	<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
<b>Capital Outlay</b>								
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								
	<u>55.5</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>DE Small Business Dev Ctr</b>								
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								
	<u>533.7</u>	<u>533.7</u>	<u>533.7</u>	<u>533.7</u>				<u>533.7</u>
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	1,570.1	1,700.1	1,700.1	1,700.1				1,700.1
Non-Appropriated S/F								
	<u>1,570.1</u>	<u>1,700.1</u>	<u>1,700.1</u>	<u>1,700.1</u>				<u>1,700.1</u>
<b>DEDO Gen Operating</b>								
General Funds								
Appropriated S/F	215.3	320.9	320.9	320.9				320.9
Non-Appropriated S/F								
	<u>215.3</u>	<u>320.9</u>	<u>320.9</u>	<u>320.9</u>				<u>320.9</u>

**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
<b>DE Business Marketing Pgm</b>								
General Funds								
Appropriated S/F	101.0	300.0	300.0	300.0				<b>300.0</b>
Non-Appropriated S/F	101.0	300.0	300.0	300.0				<b>300.0</b>
<b>TOTAL</b>								
General Funds	1,990.6	1,909.2	1,936.2	1,936.2				<b>1,936.2</b>
Appropriated S/F	2,763.6	3,407.6	3,407.6	3,407.6				<b>3,407.6</b>
Non-Appropriated S/F	29,999.8							
	34,754.0	5,316.8	5,343.8	5,343.8				<b>5,343.8</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,306.1	3,500.0	3,500.0	3,500.0				<b>3,500.0</b>
Non-Appropriated S/F	37,933.2	27,900.0	27,900.0	27,900.0				<b>27,900.0</b>
	39,239.3	31,400.0	31,400.0	31,400.0				<b>31,400.0</b>
<b>POSITIONS</b>								
General Funds	19.0	19.0	19.0	19.0				<b>19.0</b>
Appropriated S/F	5.0	5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F	24.0	24.0	24.0	24.0				<b>24.0</b>

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

**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
<b>Personnel Costs</b>								
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
	<u>1,386.5</u>	<u>1,695.4</u>	<u>1,705.2</u>	<u>1,705.2</u>				<u>1,705.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21.8	82.9	82.9	82.9				82.9
	<u>21.8</u>	<u>82.9</u>	<u>82.9</u>	<u>82.9</u>				<u>82.9</u>
<b>Contractual Services</b>								
General Funds	13.5	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
	<u>4,173.0</u>	<u>129.2</u>	<u>129.2</u>	<u>129.2</u>				<u>129.2</u>
<b>Supplies and Materials</b>								
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
	<u>17.3</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		16.1	16.1	16.1				16.1
		<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,800.0	7,800.0	7,800.0				7,800.0
		<u>7,800.0</u>	<u>7,800.0</u>	<u>7,800.0</u>				<u>7,800.0</u>
<b>Other Grants</b>								
General Funds	103.2	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>103.2</u>	<u>117.2</u>	<u>117.2</u>	<u>117.2</u>				<u>117.2</u>
<b>SENTAC</b>								
General Funds	1.9	1.9	1.9	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>1.9</u>	<u>1.9</u>	<u>1.9</u>				<u>1.9</u>
<b>Dom. Violence Coord. Council</b>								
General Funds	8.4	8.4	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>				<u>8.4</u>

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

<b>10-07-01</b>								
<b>Lines</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Request</b>	<b>FY 2015 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2015 Recommend</b>
<b>Video Phone Fund</b>								
General Funds								
Appropriated S/F	45.1	212.5	212.5	212.5				212.5
Non-Appropriated S/F								
	<u>45.1</u>	<u>212.5</u>	<u>212.5</u>	<u>212.5</u>				<u>212.5</u>
<b>LLE Education Fund</b>								
General Funds	72.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.1</u>							
<b>TOTAL</b>								
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	<u>4,687.3</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u>8,746.9</u>				<u>8,746.9</u>
	5,829.3	10,102.5	10,112.3	10,112.3				10,112.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	185.3	222.0	222.0	222.0				222.0
Non-Appropriated S/F	<u>4,477.6</u>	<u>8,835.3</u>	<u>8,835.3</u>	<u>8,835.3</u>				<u>8,835.3</u>
	4,662.9	9,057.3	9,057.3	9,057.3				9,057.3
<b>POSITIONS</b>								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
	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
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.5							
	10.5							
<b>VINE</b>								
General Funds			127.5					
Appropriated S/F								
Non-Appropriated S/F								
			127.5					
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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**

<b>10-07-02</b>								
<b>Lines</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Request</b>	<b>FY 2015 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2015 Recommend</b>
<b>POSITIONS</b>								
General Funds	13.0	13.0	13.0	13.0				<b>13.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u><b>13.0</b></u>

**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
<b>Personnel Costs</b>								
General Funds	399.7	437.9	442.0	442.0				442.0
Appropriated S/F								
Non-Appropriated S/F	194.8							
	<u>594.5</u>	<u>437.9</u>	<u>442.0</u>	<u>442.0</u>				<u>442.0</u>
<b>Travel</b>								
General Funds	0.7	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	1.4							
	<u>2.1</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Contractual Services</b>								
General Funds	39.9	102.4	102.4	102.4				102.4
Appropriated S/F								
Non-Appropriated S/F	1.8							
	<u>41.7</u>	<u>102.4</u>	<u>102.4</u>	<u>102.4</u>				<u>102.4</u>
<b>Supplies and Materials</b>								
General Funds	11.2	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>12.3</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
<b>TOTAL</b>								
General Funds	451.5	544.5	548.6	548.6				548.6
Appropriated S/F								
Non-Appropriated S/F	199.1							
	<u>650.6</u>	<u>544.5</u>	<u>548.6</u>	<u>548.6</u>				<u>548.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	199.2							
	<u>199.2</u>							
<b>POSITIONS</b>								
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
	<u>6.8</u>	<u>6.8</u>	<u>7.0</u>	<u>6.8</u>			<u>0.2</u>	<u>7.0</u>

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

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

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

**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.