

**EXECUTIVE
DEPARTMENT SUMMARY**

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

**EXECUTIVE
DEPARTMENT SUMMARY**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

10-02-10 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds	2,500.2							
Appropriated S/F	3,370.8	2,600.0	2,600.0	2,600.0				2,600.0
Non-Appropriated S/F	4,711.6							
	<u>10,582.6</u>	<u>2,600.0</u>	<u>2,600.0</u>	<u>2,600.0</u>				<u>2,600.0</u>
POSITIONS								
General Funds	34.8	33.8	32.8	32.8				32.8
Appropriated S/F	15.5	15.5	15.5	15.5				15.5
Non-Appropriated S/F	2.7	2.7	2.7	2.7				2.7
	<u>53.0</u>	<u>52.0</u>	<u>51.0</u>	<u>51.0</u>				<u>51.0</u>

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

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

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

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

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

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

10-02-11 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,402.3							
	4,402.3							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	216.2							
	216.2							
One-Time								
General Funds				3,094.1				3,094.1
Appropriated S/F								
Non-Appropriated S/F								
				3,094.1				3,094.1
Prior Years' Obligations								
General Funds		450.0	450.0	450.0				450.0
Appropriated S/F								
Non-Appropriated S/F								
		450.0	450.0	450.0				450.0
Self Insurance								
General Funds		950.0	5,950.0	5,950.0				5,950.0
Appropriated S/F								
Non-Appropriated S/F								
		950.0	5,950.0	5,950.0				5,950.0
Legal Fees								
General Funds	4,508.8	635.4	2,635.4	635.4				635.4
Appropriated S/F								
Non-Appropriated S/F								
	4,508.8	635.4	2,635.4	635.4				635.4
Personnel Costs - Salary Shortage								
General Funds		400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
		400.0	400.0	400.0				400.0
Appropriated Special Funds								
General Funds								
Appropriated S/F		41,747.5	41,747.5	41,747.5				41,747.5
Non-Appropriated S/F								
		41,747.5	41,747.5	41,747.5				41,747.5
Salary/OEC Contingency								
General Funds		75,337.9	81,100.0		69,740.4			69,740.4
Appropriated S/F								
Non-Appropriated S/F								
		75,337.9	81,100.0		69,740.4			69,740.4

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

10-02-11 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
KIDS Count								
General Funds	95.3	90.5	90.5	90.5				90.5
Appropriated S/F								
Non-Appropriated S/F	95.3	90.5	90.5	90.5				90.5
Judicial Nominating Committee								
General Funds	3.7	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	3.7	8.0	8.0	8.0				8.0
Elder Tax Relief & Ed Exp Fund								
General Funds	22,341.9	25,183.7	25,183.7	25,183.7				25,183.7
Appropriated S/F								
Non-Appropriated S/F	22,341.9	25,183.7	25,183.7	25,183.7				25,183.7
Technology								
General Funds		711.2	1,000.0	1,000.0				1,000.0
Appropriated S/F								
Non-Appropriated S/F		711.2	1,000.0	1,000.0				1,000.0
Civil Indigent Services								
General Funds		600.0	600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F		600.0	600.0	600.0				600.0
Institutional Evaluation								
General Funds	101.4							
Appropriated S/F								
Non-Appropriated S/F	101.4							
Local Law Enforcement Education								
General Funds		70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F		70.0	70.0	70.0				70.0
ERP Operational Funds								
General Funds	2,182.3							
Appropriated S/F								
Non-Appropriated S/F	2,182.3							
Child Care Contingency								
General Funds		5,000.0	5,000.0	5,000.0				5,000.0
Appropriated S/F								
Non-Appropriated S/F		5,000.0	5,000.0	5,000.0				5,000.0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

10-02-32								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,029.3	4,156.7	4,156.7	4,156.7				4,156.7
Non-Appropriated S/F	596,918.2	467,661.8	467,661.8	467,661.8				467,661.8
	<u>600,947.5</u>	<u>471,818.5</u>	<u>471,818.5</u>	<u>471,818.5</u>				<u>471,818.5</u>
Travel								
General Funds								
Appropriated S/F	10.0	16.4	16.4	16.4				16.4
Non-Appropriated S/F								
	<u>10.0</u>	<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
Contractual Services								
General Funds								
Appropriated S/F	1,376.0	1,941.0	1,941.0	1,941.0				1,941.0
Non-Appropriated S/F	258,021.0	190,199.2	190,199.2	190,199.2				190,199.2
	<u>259,397.0</u>	<u>192,140.2</u>	<u>192,140.2</u>	<u>192,140.2</u>				<u>192,140.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	34.4	80.8	80.8	80.8				80.8
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>34.4</u>	<u>81.8</u>	<u>81.8</u>	<u>81.8</u>				<u>81.8</u>
Capital Outlay								
General Funds								
Appropriated S/F		25.5	25.5	25.5				25.5
Non-Appropriated S/F								
		<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
Other Items								
General Funds								
Appropriated S/F	562.5	300.0	300.0	300.0				300.0
Non-Appropriated S/F	221,705.9	167,858.1	167,858.1	167,858.1				167,858.1
	<u>222,268.4</u>	<u>168,158.1</u>	<u>168,158.1</u>	<u>168,158.1</u>				<u>168,158.1</u>
Health Insurance - Retirees in CSPP								
General Funds	3,594.0	3,653.0	3,974.0	3,653.0	206.6			3,859.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,594.0</u>	<u>3,653.0</u>	<u>3,974.0</u>	<u>3,653.0</u>	<u>206.6</u>			<u>3,859.6</u>
Pensions - Paraplegic Veterans								
General Funds	45.8	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.8</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>				<u>51.0</u>
CRIS Upgrade								
General Funds								
Appropriated S/F	1,902.9							
Non-Appropriated S/F								
	<u>1,902.9</u>							

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

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

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

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

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

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

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

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

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

10-02-42					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,608.6	2,078.3	2,078.3	2,078.3				2,078.3
Non-Appropriated S/F								
	<u>1,608.6</u>	<u>2,078.3</u>	<u>2,078.3</u>	<u>2,078.3</u>				<u>2,078.3</u>
Travel								
General Funds								
Appropriated S/F	0.9	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>0.9</u>	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
Contractual Services								
General Funds								
Appropriated S/F	3,011.4	3,254.4	3,254.4	3,254.4				3,254.4
Non-Appropriated S/F								
	<u>3,011.4</u>	<u>3,254.4</u>	<u>3,254.4</u>	<u>3,254.4</u>				<u>3,254.4</u>
Energy								
General Funds								
Appropriated S/F	14.9	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>14.9</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	3,206.1	4,075.0	4,075.0	4,075.0				4,075.0
Non-Appropriated S/F								
	<u>3,206.1</u>	<u>4,075.0</u>	<u>4,075.0</u>	<u>4,075.0</u>				<u>4,075.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		311.0	311.0	311.0				311.0
Non-Appropriated S/F								
		<u>311.0</u>	<u>311.0</u>	<u>311.0</u>				<u>311.0</u>
Cars & Wagons								
General Funds								
Appropriated S/F	5,417.5	5,506.0	5,506.0	5,506.0				5,506.0
Non-Appropriated S/F								
	<u>5,417.5</u>	<u>5,506.0</u>	<u>5,506.0</u>	<u>5,506.0</u>				<u>5,506.0</u>
Fleet Link Expenses								
General Funds								
Appropriated S/F	420.1	727.2	727.2	727.2				727.2
Non-Appropriated S/F								
	<u>420.1</u>	<u>727.2</u>	<u>727.2</u>	<u>727.2</u>				<u>727.2</u>
TOTAL								
General Funds								
Appropriated S/F	13,679.5	15,983.2	15,983.2	15,983.2				15,983.2
Non-Appropriated S/F								
	<u>13,679.5</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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	16,728.8	16,000.0	16,000.0	16,000.0				16,000.0
Non-Appropriated S/F	16,728.8	16,000.0	16,000.0	16,000.0				16,000.0
POSITIONS								
General Funds								
Appropriated S/F	28.0	28.0	28.0	28.0				28.0
Non-Appropriated S/F	28.0	28.0	28.0	28.0				28.0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

10-02-47								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds	27.0	27.0	27.0	27.0				27.0
Appropriated S/F	5.5	5.5	5.5	5.5				5.5
Non-Appropriated S/F	5.5	5.5	5.5	5.5				5.5
	38.0	38.0	38.0	38.0				38.0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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