

STATE
DEPARTMENT SUMMARY

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

**STATE
DEPARTMENT SUMMARY**

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

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

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

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

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

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

20-02-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	520.1	509.3	521.6	521.6				521.6
Appropriated S/F								
Non-Appropriated S/F	66.3	62.1	62.1	62.1				62.1
	<u>586.4</u>	<u>571.4</u>	<u>583.7</u>	<u>583.7</u>				<u>583.7</u>
Travel								
General Funds	4.2	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	12.4	5.8	5.8	5.8				5.8
	<u>16.6</u>	<u>12.4</u>	<u>12.4</u>	<u>12.4</u>				<u>12.4</u>
Contractual Services								
General Funds	43.2	54.4	54.4	54.4				54.4
Appropriated S/F								
Non-Appropriated S/F	175.2	26.6	26.6	26.6				26.6
	<u>218.4</u>	<u>81.0</u>	<u>81.0</u>	<u>81.0</u>				<u>81.0</u>
Supplies and Materials								
General Funds	10.8	7.8	7.8	7.8				7.8
Appropriated S/F								
Non-Appropriated S/F	13.5	1.5	1.5	1.5				1.5
	<u>24.3</u>	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>				<u>9.3</u>
Capital Outlay								
General Funds	0.2	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Human Relations Annual Conf								
General Funds								
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F								
		<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	578.5	579.4	591.7	591.7				591.7
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F	267.4	96.0	96.0	96.0				96.0
	<u>845.9</u>	<u>681.4</u>	<u>693.7</u>	<u>693.7</u>				<u>693.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1.7	6.0	6.0	6.0				6.0
Non-Appropriated S/F	287.2	100.7	100.7	100.7				100.7
	<u>288.9</u>	<u>106.7</u>	<u>106.7</u>	<u>106.7</u>				<u>106.7</u>

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

20-02-01 Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	9.0	9.0	9.0	9.0				9.0

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

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

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01					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	914.2	938.2	967.3	967.3				967.3
Appropriated S/F	850.7	910.8	910.8	910.8				910.8
Non-Appropriated S/F								
	1,764.9	1,849.0	1,878.1	1,878.1				1,878.1
Travel								
General Funds								
Appropriated S/F	3.8	3.8	3.8	3.8				3.8
Non-Appropriated S/F								
	3.8	3.8	3.8	3.8				3.8
Contractual Services								
General Funds								
Appropriated S/F	293.8	284.6	284.6	284.6				284.6
Non-Appropriated S/F	24.9							
	318.7	284.6	284.6	284.6				284.6
Supplies and Materials								
General Funds								
Appropriated S/F	32.6	32.4	32.4	32.4				32.4
Non-Appropriated S/F	0.6							
	33.2	32.4	32.4	32.4				32.4
Capital Outlay								
General Funds								
Appropriated S/F	32.4	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	32.4	31.0	31.0	31.0				31.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
Delaware Heritage Office								
General Funds	29.4	14.8	14.8	14.8				14.8
Appropriated S/F								
Non-Appropriated S/F								
	29.4	14.8	14.8	14.8				14.8
Document Conservation Fund								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		10.0	10.0	10.0				10.0
Historical Marker Maintenance								
General Funds								
Appropriated S/F	8.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	8.0	15.0	15.0	15.0				15.0

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY

20-04-00 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
Professional Regulation								
General Funds								
Appropriated S/F	41.0	41.0	41.0	41.0	5,573.6	6,086.3	7,586.3	6,086.3
Non-Appropriated S/F					63.7			
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>5,637.3</u>	<u>6,086.3</u>	<u>7,586.3</u>	<u>6,086.3</u>
Public Service Commission								
General Funds								
Appropriated S/F	29.5	29.5	29.5	29.5	4,084.1	4,203.0	4,203.0	4,103.0
Non-Appropriated S/F	0.5	0.5	0.5	0.5	172.7	47.0	47.0	47.0
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>4,256.8</u>	<u>4,250.0</u>	<u>4,250.0</u>	<u>4,150.0</u>
Public Advocate								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0	924.3	991.2	991.2	991.2
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>924.3</u>	<u>991.2</u>	<u>991.2</u>	<u>991.2</u>
TOTAL								
General Funds								
Appropriated S/F	76.5	76.5	76.5	76.5	10,582.0	11,280.5	12,780.5	11,180.5
Non-Appropriated S/F	0.5	0.5	0.5	0.5	236.4	47.0	47.0	47.0
	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	<u>10,818.4</u>	<u>11,327.5</u>	<u>12,827.5</u>	<u>11,227.5</u>

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

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

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02					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	2,297.9	2,594.5	2,594.5	2,594.5		-100.0		2,494.5
Non-Appropriated S/F	144.5	34.1	34.1	34.1				34.1
	<u>2,442.4</u>	<u>2,628.6</u>	<u>2,628.6</u>	<u>2,628.6</u>		<u>-100.0</u>		<u>2,528.6</u>
Travel								
General Funds								
Appropriated S/F	19.8	49.5	49.5	49.5				49.5
Non-Appropriated S/F	5.1	3.0	3.0	3.0				3.0
	<u>24.9</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
Contractual Services								
General Funds								
Appropriated S/F	1,721.9	1,481.1	1,481.1	1,481.1				1,481.1
Non-Appropriated S/F	22.7	9.4	9.4	9.4				9.4
	<u>1,744.6</u>	<u>1,490.5</u>	<u>1,490.5</u>	<u>1,490.5</u>				<u>1,490.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	16.4	34.5	34.5	34.5				34.5
Non-Appropriated S/F	0.4	0.5	0.5	0.5				0.5
	<u>16.8</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	28.1	28.4	28.4	28.4				28.4
Non-Appropriated S/F	28.1	28.4	28.4	28.4				28.4
	<u>28.1</u>	<u>28.4</u>	<u>28.4</u>	<u>28.4</u>				<u>28.4</u>
Motor Vehicle Franchise Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds								
Appropriated S/F	4,084.1	4,203.0	4,203.0	4,203.0		-100.0		4,103.0
Non-Appropriated S/F	172.7	47.0	47.0	47.0				47.0
	<u>4,256.8</u>	<u>4,250.0</u>	<u>4,250.0</u>	<u>4,250.0</u>		<u>-100.0</u>		<u>4,150.0</u>
IPU REVENUES								
General Funds	7.2							
Appropriated S/F	5,290.2	4,877.7	5,208.0	5,208.0				5,208.0
Non-Appropriated S/F	184.6	110.0	160.0	160.0				160.0
	<u>5,482.0</u>	<u>4,987.7</u>	<u>5,368.0</u>	<u>5,368.0</u>				<u>5,368.0</u>

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

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

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

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

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

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

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01					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	6,812.5	7,276.3	7,276.3	7,276.3				7,276.3
Non-Appropriated S/F	6,812.5	7,276.3	7,276.3	7,276.3				7,276.3
Travel								
General Funds								
Appropriated S/F	10.8	27.0	27.0	27.0				27.0
Non-Appropriated S/F	10.8	27.0	27.0	27.0				27.0
Contractual Services								
General Funds								
Appropriated S/F	3,847.2	3,525.2	4,225.2	3,525.2			700.0	4,225.2
Non-Appropriated S/F	3,847.2	3,525.2	4,225.2	3,525.2			700.0	4,225.2
Supplies and Materials								
General Funds								
Appropriated S/F	35.6	63.0	63.0	63.0				63.0
Non-Appropriated S/F	35.6	63.0	63.0	63.0				63.0
Capital Outlay								
General Funds								
Appropriated S/F	623.3	505.0	505.0	505.0				505.0
Non-Appropriated S/F	623.3	505.0	505.0	505.0				505.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14,778.8							
	14,778.8							
Computer Time Costs								
General Funds								
Appropriated S/F	2,278.5	1,870.0	1,870.0	1,870.0				1,870.0
Non-Appropriated S/F	2,278.5	1,870.0	1,870.0	1,870.0				1,870.0
Technology Infrastructure Fund								
General Funds								
Appropriated S/F	3,521.8	7,500.0	8,100.0	7,500.0			600.0	8,100.0
Non-Appropriated S/F	3,521.8	7,500.0	8,100.0	7,500.0			600.0	8,100.0
TOTAL								
General Funds								
Appropriated S/F	17,129.7	20,766.5	22,066.5	20,766.5			1,300.0	22,066.5
Non-Appropriated S/F	14,778.8							
	31,908.5	20,766.5	22,066.5	20,766.5			1,300.0	22,066.5

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

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

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

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

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

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

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

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

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

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

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

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	215.1	271.7	278.9	278.9				278.9
Appropriated S/F	174.9	167.2	167.2	167.2		-50.0		117.2
Non-Appropriated S/F	211.3	245.7	245.7	245.7				245.7
	<u>601.3</u>	<u>684.6</u>	<u>691.8</u>	<u>691.8</u>		<u>-50.0</u>		<u>641.8</u>
Travel								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	2.2	5.5	5.5	5.5				5.5
	<u>3.1</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Contractual Services								
General Funds	62.2	57.4	57.4	57.4				57.4
Appropriated S/F								
Non-Appropriated S/F	568.8	139.5	139.5	139.5				139.5
	<u>631.0</u>	<u>196.9</u>	<u>196.9</u>	<u>196.9</u>				<u>196.9</u>
Supplies and Materials								
General Funds	2.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	3.4	3.5	3.5	3.5				3.5
	<u>6.3</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				5.0
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		238.9	238.9	238.9				238.9
		<u>238.9</u>	<u>238.9</u>	<u>238.9</u>				<u>238.9</u>
Art for the Disadvantaged								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Delaware Art								
General Funds	628.0	610.2	610.2	610.2				610.2
Appropriated S/F	604.0	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>1,232.0</u>	<u>1,210.2</u>	<u>1,210.2</u>	<u>1,210.2</u>				<u>1,210.2</u>
Delaware Arts Trust Fund								
General Funds								
Appropriated S/F	1,607.1	1,600.0	1,600.0	1,600.0				1,600.0
Non-Appropriated S/F								
	<u>1,607.1</u>	<u>1,600.0</u>	<u>1,600.0</u>	<u>1,600.0</u>				<u>1,600.0</u>

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
TOTAL								
General Funds	919.1	951.2	958.4	958.4				958.4
Appropriated S/F	2,386.0	2,367.2	2,367.2	2,367.2		-50.0		2,317.2
Non-Appropriated S/F	785.7	638.1	638.1	638.1				638.1
	<u>4,090.8</u>	<u>3,956.5</u>	<u>3,963.7</u>	<u>3,963.7</u>		<u>-50.0</u>		<u>3,913.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	789.9	675.0	675.0	675.0				675.0
	<u>789.9</u>	<u>675.0</u>	<u>675.0</u>	<u>675.0</u>				<u>675.0</u>
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>8.0</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 structural change of (\$50.0) ASF in Personnel Costs to Veterans Home, Veterans Home (20-09-01) to reflect projected expenditures.

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

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

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

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

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

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

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

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

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds	145.0	143.0	143.0	143.0				143.0
Appropriated S/F	82.0	82.0	82.0	82.0				82.0
Non-Appropriated S/F	227.0	225.0	225.0	225.0				225.0

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

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

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

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

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

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

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