

Executive



Executive

Office of the Governor

Office of Management and Budget

- Administration
- Budget Development and Planning
- Pensions
- Government Support Services
- Facilities Management

Criminal Justice

- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

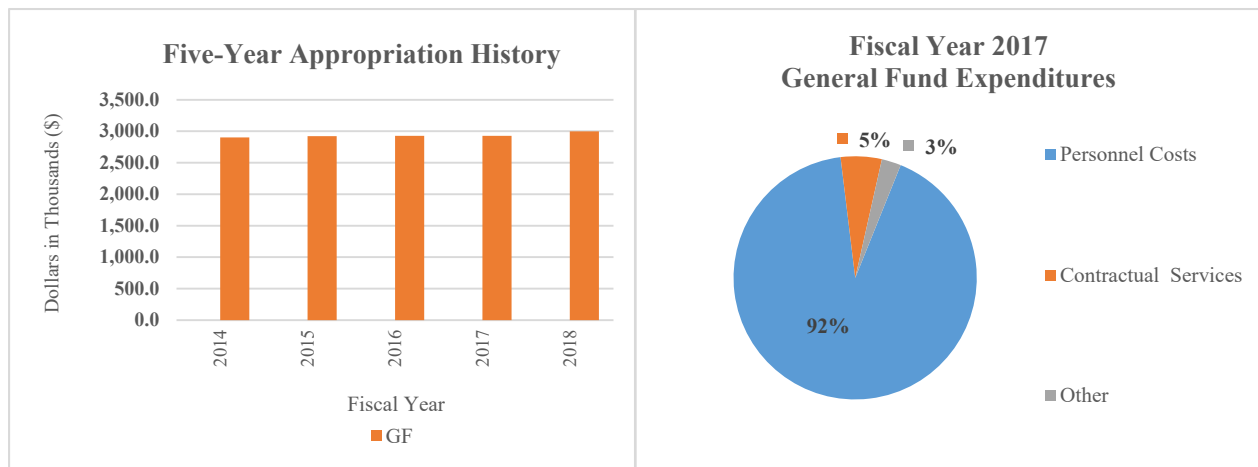
Delaware State Housing Authority



At a Glance

- Expand economic opportunity, prepare Delaware's workforce for 21st Century jobs, and work with Delaware's General Assembly on a long-term budget solution, while maintaining key public services;
- Ensure Delaware children and educators have the tools and resources needed to succeed;
- Reduce healthcare costs, and improve health outcomes, for all Delawareans;
- Work with local and state law enforcement to ensure public safety across Delaware; and
- Preserve and protect Delaware's natural resources.

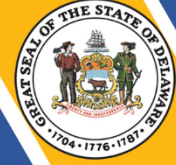
Overview



The mission of the Office of the Governor is to expand economic opportunity; improve Delaware's quality of life; and protect the health, rights and safety of all Delawareans. Since taking office in early 2017, Governor Carney has taken steps to establish a new model of innovation-focused economic development; invest in high-needs schools; reduce healthcare costs; ensure a greater focus on the State's workforce; and make improvements in the areas of safety, security and law enforcement. This year's budget builds on those successes and continues to focus on priorities outlined in the Governor's Action Plan for Delaware.

On the Web

For more information about the Office of the Governor, visit their website at: governor.delaware.gov/.



Performance Measures*

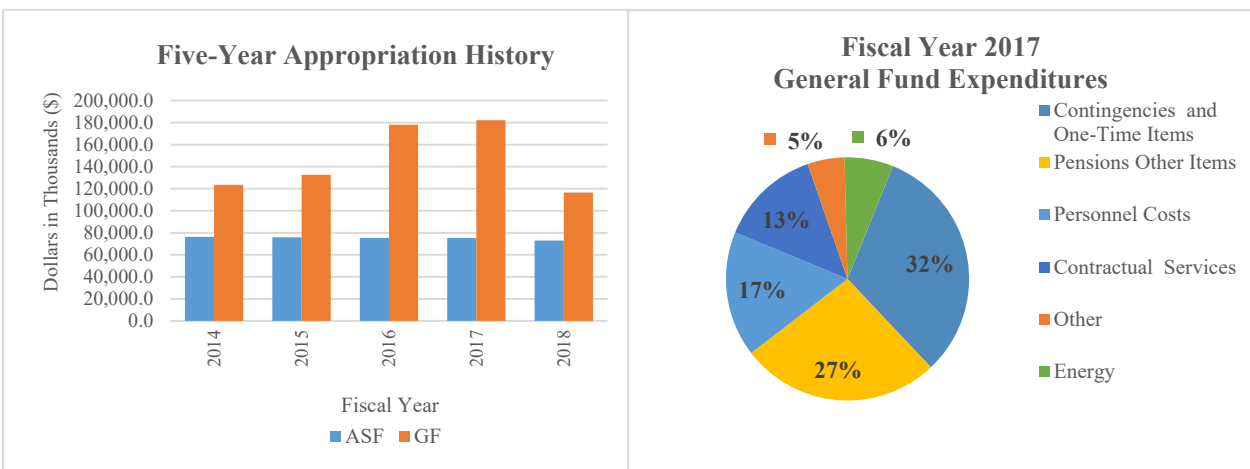
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
10-01-01	Office of the Governor			
	To be determined	*	*	*
	<i>*Due to the change of Administration in Fiscal Year 2017, the Governor's Office requires additional time to determine appropriate performance measures.</i>			

Office of Management and Budget



At a Glance

- Administer the State's operating and capital budgets;
- Support payroll processing for over 40,000 state employees and administer nine pension plans;
- Provide centralized government support services to state agencies, including fleet, contracting and mail services; and
- Maintain over 3 million square feet in over 90 state-owned buildings.



Overview

The mission of the Office of Management and Budget (OMB) is to provide leadership, partnerships, policy development, planning and objective analysis to maximize the value of state assets, including people, facilities, land and financial resources. OMB is comprised of the following divisions: Administration; Budget Development and Planning; Pensions; Government Support Services; and Facilities Management.

On the Web

For more information about OMB, visit their website at: omb.delaware.gov/.

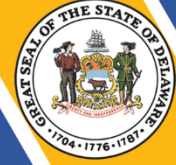
Office of Management and Budget



Performance Measures

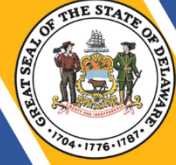
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
10-02-05	Administration			
	# of purchase orders and vouchers processed per financial operations staff	4,866	4,866	4,788
10-02-10	Budget Development and Planning			
	# of Clearinghouse requests processed	383	398	414
	# of Comprehensive Plans processed by the Office of Statewide Planning Coordination	14	14	12
10-02-32	Pensions			
	# of Active Employees	43,774	44,000	44,500
	# of Retirees	29,134	30,000	31,000
	\$ total Value of Pension Fund (millions)	9,500.0	10,000.0	10,500.0
10-02-40	Mail/Courier Services			
	Average # of pieces of mail processed by each staff member	340,718	345,000	345,000
10-02-42	Fleet Management			
	% of Fleet utilization	80	80	80
10-02-44	Contracting			
	% ratio of supplier diversity spend vs total spend	10.5	11.0	12.0

Office of Management and Budget



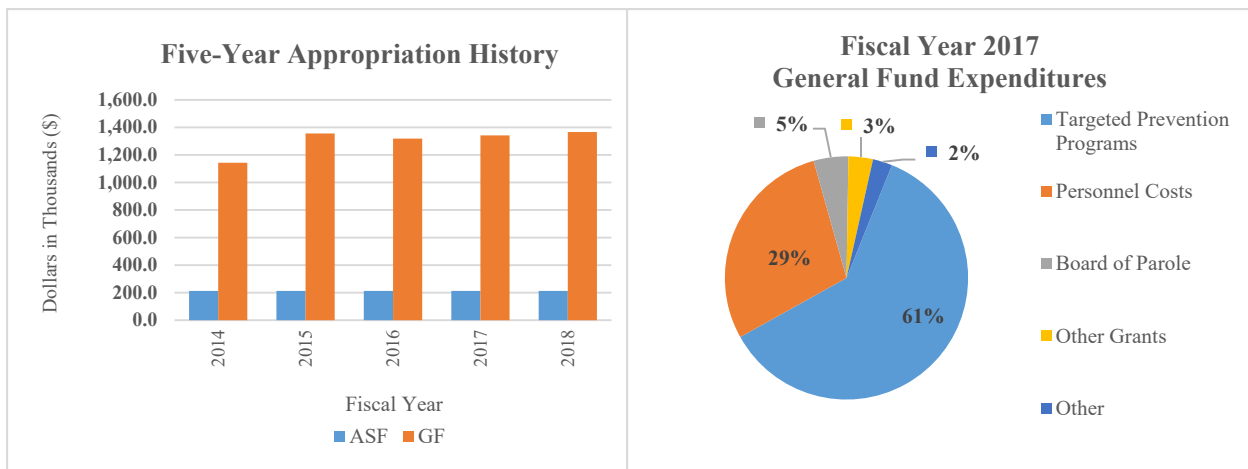
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
10-02-45	<i>Delaware Surplus Services</i>			
	\$ surplus property revenue (millions)	3.7	3.8	3.8
10-02-46	<i>Food Distribution</i>			
	Average pounds of food delivered per staff member	723,179	725,000	725,000
10-02-47	<i>PHRST</i>			
	# of Help Desk calls resolved	8,400	11,000	11,500
	# of PHRST end users trained	330	375	400
10-02-50	<i>Facilities Management</i>			
	Average number of square feet maintained by each maintenance staff member	64,902	64,902	64,902
	% of projects completed within budget	83	86	90

Criminal Justice Council



At a Glance

- Act as a liaison between the federal government and state criminal justice agencies;
- Develop a strategic plan using objective research, analysis and projections to improve understanding and effectiveness within the criminal justice system;
- Promote crime reduction through interdisciplinary approaches emphasizing community partnerships and empowerment and encouraging community participation through public hearings;
- Increase the number of victims made whole through effective restitution and timely restoration, placing increased emphasis on juvenile justice, the elderly, victims of domestic violence and the elimination of untested sexual assault kits; and
- Support the statewide videophone program.

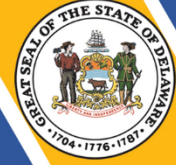


Overview

Created by statute in 1984, the Criminal Justice Council (CJC) is an independent body committed to leading the criminal justice system through a collaborative approach. CJC continuously strives for an effective system that is fair, efficient and accountable, representing all areas of the criminal justice system and the community. To that end, CJC awards competitive funding to all facets of the criminal justice community, from various U.S. Department of Justice grants, as well as discretionary grants awarded to the State. In Fiscal Year 2017, CJC awarded \$14.2 million to 178 programs and continued to administer an additional \$10.2 million in other active grants.

Supported by the Criminal Justice Council, the Domestic Violence Coordinating Council (DVCC) was legislatively created to improve Delaware's response to domestic violence and sexual assault. Much

Criminal Justice Council



of the work is guided through 10 active committees of DVCC and through the Fatal Incident Review Team. In Fiscal Year 2017, more than 2,300 youth and young adults participated in the DVCC's outreach and education activities and over 600 professionals were trained.

On the Web

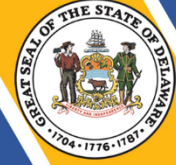
For more information about CJC, visit their website at: cjc.delaware.gov/.

For more information about the DVCC, visit their website at: dvcc.delaware.gov/.

Performance Measures

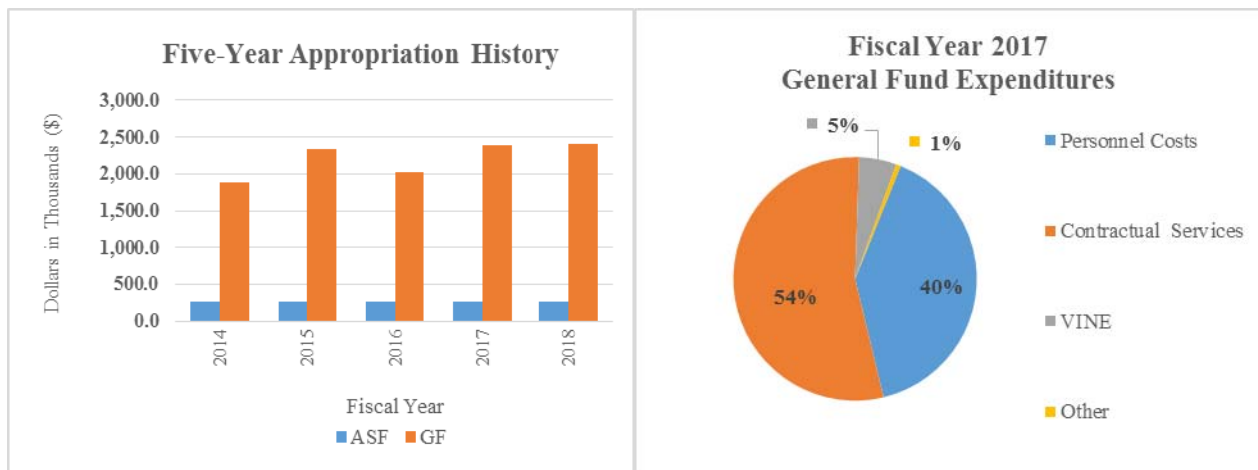
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
10-07-01	<i>Criminal Justice Council</i>			
	\$ (federal) awarded to criminal justice community (millions)	14.2	9.0	10.5
	# of sub-grants:			
	awarded	178	150	160
	active	306	225	250
	# of videophone sites	120	117	117
	# of training hours provided	150	170	150
	# of public outreach presentations	35	50	50

Delaware Justice Information System



At a Glance

- Operate, maintain and develop the Criminal Justice Information System (CJIS);
- Provide system access, including training and security;
- Provide information sharing to authorized users; and
- Provide information system auditing.



Overview

The Delaware Criminal Justice Information System's (DELJIS) mission is to establish policy for the development, implementation and operation of a comprehensive integrated infrastructure, which in turn supports the criminal justice community. DELJIS commits to providing a system to improve criminal justice and enable bias-free decision-making.

In accordance with the overall DELJIS mission, DELJIS has developed and enhanced numerous applications to better serve criminal justice partners, such as the Law Enforcement Investigative Support Suite (LEISS). LEISS encompasses crime and crash reporting, impaired driving, warrants and summons, tow requests, sex offender notification and tracking, along with other ancillary investigative tools.

DELJIS has over 9,500 active users with direct and indirect access, and over 18,000 programs encompassing 170 files. There are over 10 million charge records in the CJIS database. The quality of the records in CJIS and the availability of data is indicative of the outstanding partnerships DELJIS has with all criminal justice agencies. The CJIS database, that DELJIS stewards, is considered one of the single most important tools of the criminal justice community.

Delaware Justice Information System



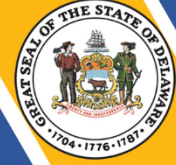
On the Web

For more information about DELJIS, visit their website at: deljis.delaware.gov/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
10-07-02	Delaware Justice Information System			
	# of system maintenance requests and ad hoc reports	504	500	600
	# of reports created	818	850	800
	# of criminal justice users	9,246	9,300	9,000
	# of unauthorized disseminations and security research	126	127	127
	# of police prosecution cases	58,421	59,000	75,000
	# of users trained	1,884	1,900	2,000
	# of help desk calls	14,268	15,000	14,500
	# of Victim Information and Notification Everyday searches	641,094	642,000	625,000
	Electronically Presented Document:			
	Complaints	278,653	279,000	280,000
	Warrants	28,598	28,500	30,000
	Criminal summons	9,580	9,600	5,000
	Tickets	197,678	199,000	195,000
	e-Parking	4,891	5,000	5,000
	e-Crash	39,366	38,500	37,000

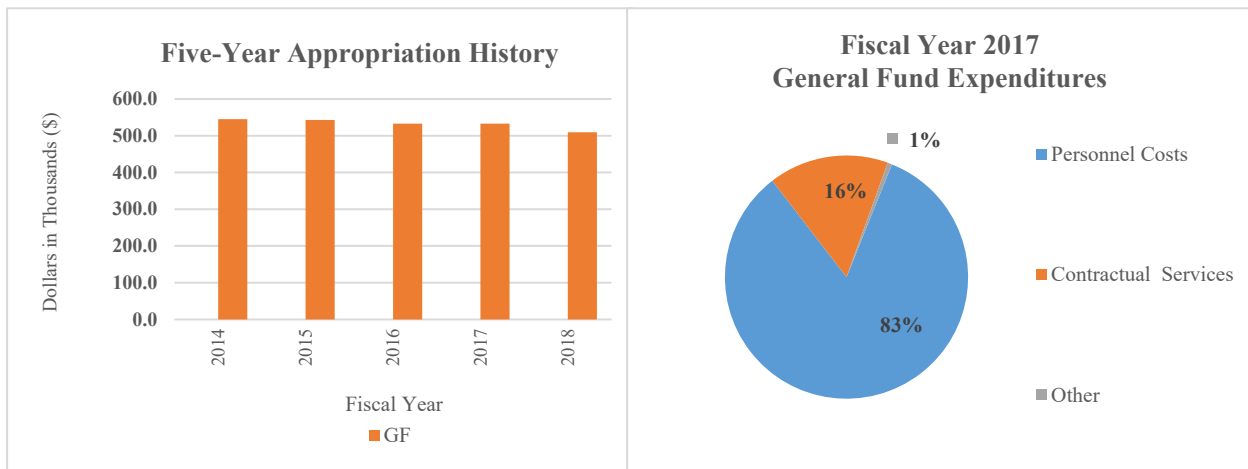
Delaware Justice Information System



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	e-Tow	22,364	23,000	21,500
	e-Impaired driving report	4,002	4,000	4,400
	e-Warning/Civil citations	10,772	11,000	19,500

At a Glance

- Prepare and submit crime and criminal justice studies and analyses per the annual work plan;
- Promote the orderly development of criminal justice system information and research database systems within the State; and
- Develop and maintain research databases.



Overview

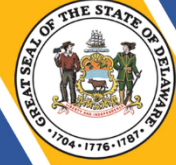
The mission of the Statistical Analysis Center (SAC) is to provide the State with the professional capability for objective, interpretive analysis of data related to crime and criminal justice issues (juvenile and adult) in order to improve the effectiveness of policymaking, program development, planning, and reporting.

In an effort to carry out their mission, SAC produces annual studies relating to youth rehabilitative services, institutional populations and movements, detailed recidivism results, juvenile institutional population forecasts, and in-depth impact analyses of bills for all branches of government.

On the Web

For more information about SAC, visit their website at: sac.delaware.gov/.

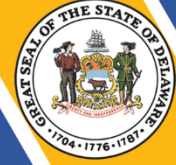
Statistical Analysis Center



Performance Measures

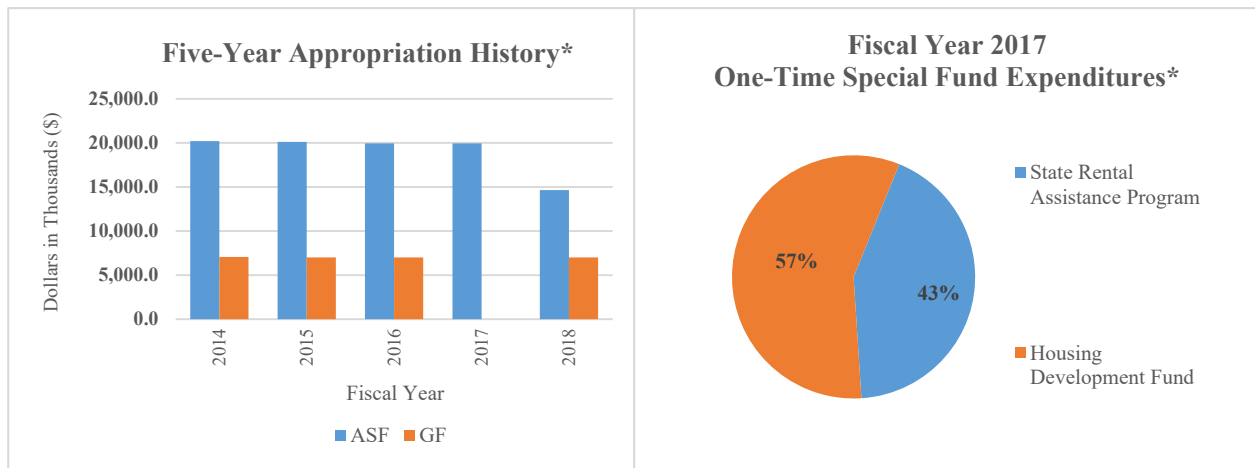
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
10-07-03	<i>Statistical Analysis Center</i>			
	% of analysis and reports published per plan	90	90	90

Delaware State Housing Authority



At a Glance

- Preserve and make available affordable rental housing opportunities through the Housing Development Fund, the Affordable Rental Housing Program, the State Rental Assistance Program (SRAP) and other activities;
- Assist Delaware homebuyers with mortgage financing, down payment and settlement assistance and other services to support homeownership;
- Protect homeownership by providing financial assistance and supporting related services;
- Promote community development and investment by administering the Neighborhood Assistance Act program, Downtown Development Districts and other activities; and
- Support activities to effectively end homelessness, with particular focus on special populations such as veterans and families with school-aged children.



*In Fiscal Year 2017 the Delaware State Housing Authority's General Fund appropriations were funded using one-time special fund resources.

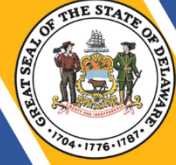
Overview

The mission of the Delaware State Housing Authority (DSHA) is to efficiently provide and assist others in providing quality affordable housing opportunities and appropriate supportive services to low and moderate income Delawareans.

On the Web

For more information about DSHA, visit their website at: destatehousing.com.

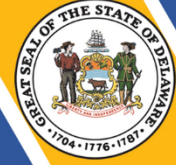
Delaware State Housing Authority



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
10-08-01	Delaware State Housing Authority			
	Affordable Rental Housing			
	# of units preserved by rehabilitation	187	200	200
	# of new units supported by Housing Development Fund/Tax Credit/HOME Investment Partnerships program/Housing Trust Fund	158	125	125
	# of SRAP vouchers - base	381	375	375
	# of vouchers for special populations (SRAP-Division of Substance Abuse and Mental Health and other programs)	400	440	440
	Homeownership Assistance			
	# of loans assisted by homeownership programs	804	750	750
	# of down payment/closing cost/other homeownership assistance	664	600	600
	# of Delaware Emergency Mortgage Assistance Program mortgages assisted	64	125	125
	# of major or emergency rehabilitations performed	389	394	400
	Neighborhood Assistance Act			
	# of organizations	21	20	20
	Credit leverage ratio	1:2	1:2	1:2

Delaware State Housing Authority



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	Downtown Development Districts			
	\$ of funds allocated (millions)	8,500.0	8,500.0	8,500.0
	Private investment leverage ratio	1:21	1:20	1:20

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	
Office of the Governor									
General Funds	26.0	26.0	26.0	26.0	2,673.1	2,998.8	2,999.0	2,997.7	
Appropriated S/F									
Non-Appropriated S/F	26.0	26.0	26.0	26.0	2,673.1	2,998.8	2,999.0	2,997.7	
Office of Management and Budget									
General Funds	235.3	233.0	183.0	184.0	101,226.0	128,994.8	90,160.3	160,056.0	
Appropriated S/F	138.6	140.6	119.6	120.6	48,297.9	75,459.8	72,887.7	72,887.7	
Non-Appropriated S/F	37.1	37.4	11.4	10.4	1,192,035.6	825,927.6	825,927.6	825,927.6	
	411.0	411.0	314.0	315.0	1,341,559.5	1,030,382.2	988,975.6	1,058,871.3	
DE Economic Development Office									
General Funds	28.0	28.0			3,203.2	2,984.8			
Appropriated S/F	14.0	14.0			4,797.3	5,874.6			
Non-Appropriated S/F	42.0	42.0			36,663.3				
					44,663.8	8,859.4			
Criminal Justice									
General Funds	29.3	30.1	30.1	30.1	6,708.5	4,286.4	4,285.3	4,290.3	
Appropriated S/F					386.3	472.5	472.5	472.5	
Non-Appropriated S/F	10.7	9.9	9.9	10.9	7,007.1	8,746.9	8,746.9	8,746.9	
	40.0	40.0	40.0	41.0	14,101.9	13,505.8	13,504.7	13,509.7	
DE State Housing Authority									
General Funds					1,400.0	7,000.0	7,000.0	7,000.0	
Appropriated S/F	9.5	6.5	6.0	6.0	641.6	14,643.2	14,583.0	14,583.0	
Non-Appropriated S/F	4.5	4.5	3.0	3.0	10,442.6	415.6	290.3	290.3	
	14.0	11.0	9.0	9.0	12,484.2	22,058.8	21,873.3	21,873.3	
TOTAL									
General Funds	318.6	317.1	239.1	240.1	115,210.8	146,264.8	104,444.6	174,344.0	
Appropriated S/F	162.1	161.1	125.6	126.6	54,123.1	96,450.1	87,943.2	87,943.2	
Non-Appropriated S/F	52.3	51.8	24.3	24.3	1,246,148.6	835,090.1	834,964.8	834,964.8	
	533.0	530.0	389.0	391.0	1,415,482.5	1,077,805.0	1,027,352.6	1,097,252.0	

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					11,716.2	47,024.1		
Special Funds								
SUBTOTAL					11,716.2	47,024.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					126,927.0	193,288.9	104,444.6	174,344.0
Special Funds					1,300,271.7	931,540.2	922,908.0	922,908.0
TOTAL					1,427,198.7	1,124,829.1	1,027,352.6	1,097,252.0
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					69,767.5			
GRAND TOTAL								
General Funds					126,927.0	193,288.9	104,444.6	174,344.0
Special Funds					1,370,039.2	931,540.2	922,908.0	922,908.0
GRAND TOTAL					1,496,966.2	1,124,829.1	1,027,352.6	1,097,252.0
	(Reverted)				31,559.6			
	(Encumbering)				2,635.7			
	(Continuing)				44,388.4			

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

10-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,458.4	2,748.0	2,748.2	2,748.2				2,748.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,458.4</u>	<u>2,748.0</u>	<u>2,748.2</u>	<u>2,748.2</u>				<u>2,748.2</u>
Travel								
General Funds	7.5	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	145.9	152.7	152.7	151.4				151.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>145.9</u>	<u>152.7</u>	<u>152.7</u>	<u>151.4</u>				<u>151.4</u>
Supplies and Materials								
General Funds	32.1	20.1	20.1	20.1				20.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.1</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
Woodburn Expenses								
General Funds	29.2	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.2</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
TOTAL								
General Funds	2,673.1	2,998.8	2,999.0	2,997.7				2,997.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,673.1</u>	<u>2,998.8</u>	<u>2,999.0</u>	<u>2,997.7</u>				<u>2,997.7</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

*Base adjustments include (\$1.3) in Contractual Services to reflect a fleet rate reduction.

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

10-02-00	POSITIONS				DOLLARS			
Programs	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Administration								
General Funds	8.0	27.3	18.8	19.8	914.3	2,559.4	1,963.3	2,027.0
Appropriated S/F		9.0	8.5	8.5		729.1	686.1	686.1
Non-Appropriated S/F	1.0	3.7	1.7	0.7	597.6			
	9.0	40.0	29.0	29.0	1,511.9	3,288.5	2,649.4	2,713.1
Budget Development and Planning								
General Funds	32.8	19.5	18.5	18.5	3,092.3	2,727.5	2,422.5	2,422.0
Appropriated S/F	15.5	6.5	6.5	6.5	6,481.8	1,584.2	1,584.2	1,584.2
Non-Appropriated S/F	2.7	1.0	1.0	1.0	2,051.6			
	51.0	27.0	26.0	26.0	11,625.7	4,311.7	4,006.7	4,006.2
Contingencies and One-Time Items								
General Funds					32,748.9	60,522.7	28,422.3	103,171.4
Appropriated S/F					12,665.6	41,747.5	41,747.5	41,747.5
Non-Appropriated S/F					21,349.6			
					66,764.1	102,270.2	70,169.8	144,918.9
Human Resource Operations								
General Funds	39.5	33.5			3,008.5	2,837.1		
Appropriated S/F	16.5	17.5			1,251.3	1,786.9		
Non-Appropriated S/F								
	56.0	51.0			4,259.8	4,624.0		
Staff Development and Training								
General Funds	5.0	4.0			569.9	572.0		
Appropriated S/F	3.0	3.0			481.6	742.2		
Non-Appropriated S/F								
	8.0	7.0			1,051.5	1,314.2		
Statewide Benefits								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.0	18.0			2,756.8			
	19.0	18.0			2,756.8			
Insurance Coverage Office								
General Funds					6,826.4	3,960.0		
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0			1,820.3			
	6.0	6.0			8,646.7	3,960.0		
Pensions								
General Funds					26,927.4	26,801.0	27,353.3	24,353.3
Appropriated S/F	56.8	57.8	57.8	58.8	6,249.0	6,520.4	6,520.4	6,520.4
Non-Appropriated S/F	0.2	1.2	1.2	1.2	1,159,024.9	825,720.1	825,720.1	825,720.1
	57.0	59.0	59.0	60.0	1,192,201.3	859,041.5	859,593.8	856,593.8

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

10-02-00	POSITIONS				DOLLARS			
	FY 2017	FY 2018	FY 2019	FY 2019	FY 2017	FY 2018	FY 2019	FY 2019
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Mail/Courier Services								
General Funds	8.0	8.0	8.0	8.0	540.8	767.2	615.8	601.6
Appropriated S/F					1,883.1	2,240.1	2,240.1	2,240.1
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0	2,423.9	3,007.3	2,855.9	2,841.7
Fleet Management								
General Funds								
Appropriated S/F	28.0	28.0	28.0	28.0	15,828.7	15,983.2	15,983.2	15,983.2
Non-Appropriated S/F								
	28.0	28.0	28.0	28.0	15,828.7	15,983.2	15,983.2	15,983.2
Contracting								
General Funds	23.0	22.0	22.0	22.0	1,931.3	1,662.0	3,035.1	1,659.7
Appropriated S/F	3.0	3.0	3.0	3.0		32.7	32.7	32.7
Non-Appropriated S/F								
	26.0	25.0	25.0	25.0	1,931.3	1,694.7	3,067.8	1,692.4
Delaware Surplus Services								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0	449.8	419.1	419.1	419.1
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0	449.8	419.1	419.1	419.1
Food Distribution								
General Funds	4.0	3.7	3.7	3.7	277.0	368.3	367.9	366.9
Appropriated S/F	3.3	3.3	3.3	3.3	541.1	819.6	819.6	819.6
Non-Appropriated S/F	2.7	2.0	2.0	2.0	459.9	207.5	207.5	207.5
	10.0	9.0	9.0	9.0	1,278.0	1,395.4	1,395.0	1,394.0
PHRST								
General Funds	28.0	28.0	28.0	28.0	2,683.9	3,181.4	3,273.3	3,014.4
Appropriated S/F	5.5	5.5	5.5	5.5	497.2	599.9	599.9	599.9
Non-Appropriated S/F	5.5	5.5	5.5	5.5				
	39.0	39.0	39.0	39.0	3,181.1	3,781.3	3,873.2	3,614.3
Facilities Management								
General Funds	87.0	87.0	84.0	84.0	21,705.3	23,036.2	22,706.8	22,439.7
Appropriated S/F	3.0	3.0	3.0	3.0	1,968.7	2,254.9	2,254.9	2,254.9
Non-Appropriated S/F					3,974.9			
	90.0	90.0	87.0	87.0	27,648.9	25,291.1	24,961.7	24,694.6
TOTAL								
General Funds	235.3	233.0	183.0	184.0	101,226.0	128,994.8	90,160.3	160,056.0
Appropriated S/F	138.6	140.6	119.6	120.6	48,297.9	75,459.8	72,887.7	72,887.7
Non-Appropriated S/F	37.1	37.4	11.4	10.4	1,192,035.6	825,927.6	825,927.6	825,927.6
	411.0	411.0	314.0	315.0	1,341,559.5	1,030,382.2	988,975.6	1,058,871.3

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

10-02-05								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	897.4	2,508.3	1,912.2	2,342.1		-366.0		1,976.1
Appropriated S/F		716.0	673.0	673.0				673.0
Non-Appropriated S/F								
	<u>897.4</u>	<u>3,224.3</u>	<u>2,585.2</u>	<u>3,015.1</u>		<u>-366.0</u>		<u>2,649.1</u>
Travel								
General Funds	0.8	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	10.3	32.9	32.9	32.7				32.7
Appropriated S/F		12.6	12.6	12.6				12.6
Non-Appropriated S/F	<u>597.6</u>							
	<u>607.9</u>	<u>45.5</u>	<u>45.5</u>	<u>45.3</u>				<u>45.3</u>
Supplies and Materials								
General Funds	3.6	11.6	11.6	11.6				11.6
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>3.6</u>	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>				<u>12.1</u>
Capital Outlay								
General Funds	2.2	5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>				<u>5.2</u>
TOTAL								
General Funds	914.3	2,559.4	1,963.3	2,393.0		-366.0		2,027.0
Appropriated S/F		729.1	686.1	686.1				686.1
Non-Appropriated S/F	<u>597.6</u>							
	<u>1,511.9</u>	<u>3,288.5</u>	<u>2,649.4</u>	<u>3,079.1</u>		<u>-366.0</u>		<u>2,713.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	8.0	27.3	18.8	24.8		-5.0		19.8
Appropriated S/F		9.0	8.5	8.5				8.5
Non-Appropriated S/F	<u>1.0</u>	<u>3.7</u>	<u>1.7</u>	<u>0.7</u>				<u>0.7</u>
	<u>9.0</u>	<u>40.0</u>	<u>29.0</u>	<u>34.0</u>		<u>-5.0</u>		<u>29.0</u>

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

10-02-05					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

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

*Base adjustments include (\$165.1) and (\$43.0) ASF in Personnel Costs and (2.5) FTEs (1.0 Accounting Specialist, 1.0 General Administrative, and 0.5 Controller), (0.5) ASF FTE Controller, and (1.0) NSF FTE Senior Fiscal Administrative Officer to reflect creation of the Department of Human Resources; (2.0) NSF FTEs to address critical workforce needs; and (\$0.2) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (\$366.0) in Personal Costs and (5.0) FTEs (1.0 Senior Human Resources Technician, 2.0 Human Resources Specialist II, 1.0 Human Resources Specialist III, and 1.0 Human Resources Manager I) to Department of Human Resources, Division of Personnel Management, Division of Personnel Management (16-02-01) to reflect HR Centralization. Do not recommend additional structural change of (\$63.9) and (1.0) FTE.

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

10-02-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,962.7	2,568.7	2,263.7	2,263.7				2,263.7
Appropriated S/F	820.1	579.0	579.0	579.0				579.0
Non-Appropriated S/F								
	<u>3,782.8</u>	<u>3,147.7</u>	<u>2,842.7</u>	<u>2,842.7</u>				<u>2,842.7</u>
Travel								
General Funds	0.3	0.5	0.5	0.5				0.5
Appropriated S/F	0.5	8.1	8.1	8.1				8.1
Non-Appropriated S/F								
	<u>0.8</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Contractual Services								
General Funds	80.1	94.3	94.3	93.8				93.8
Appropriated S/F	5,651.9	442.4	442.4	442.4				442.4
Non-Appropriated S/F	<u>2,051.1</u>							
	<u>7,783.1</u>	<u>536.7</u>	<u>536.7</u>	<u>536.2</u>				<u>536.2</u>
Supplies and Materials								
General Funds	9.5	28.0	28.0	28.0				28.0
Appropriated S/F	8.8	18.7	18.7	18.7				18.7
Non-Appropriated S/F	<u>0.5</u>							
	<u>18.8</u>	<u>46.7</u>	<u>46.7</u>	<u>46.7</u>				<u>46.7</u>
Capital Outlay								
General Funds	3.0	1.0	1.0	1.0				1.0
Appropriated S/F	0.5	36.0	36.0	36.0				36.0
Non-Appropriated S/F								
	<u>3.5</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
Budget Automation - Operations								
General Funds	36.7	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F	<u>36.7</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
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
TOTAL								
General Funds	3,092.3	2,727.5	2,422.5	2,422.0				2,422.0
Appropriated S/F	6,481.8	1,584.2	1,584.2	1,584.2				1,584.2
Non-Appropriated S/F	<u>2,051.6</u>							
	<u>11,625.7</u>	<u>4,311.7</u>	<u>4,006.7</u>	<u>4,006.2</u>				<u>4,006.2</u>

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

10-02-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds	15,965.9							
Appropriated S/F	2,656.3	2,600.0	2,600.0	2,600.0				2,600.0
Non-Appropriated S/F	1,646.0							
	<u>20,268.2</u>	<u>2,600.0</u>	<u>2,600.0</u>	<u>2,600.0</u>				<u>2,600.0</u>
POSITIONS								
General Funds	32.8	19.5	18.5	18.5				18.5
Appropriated S/F	15.5	6.5	6.5	6.5				6.5
Non-Appropriated S/F	2.7	1.0	1.0	1.0				1.0
	<u>51.0</u>	<u>27.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

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

*Base adjustments include (\$305.1) in Personnel Costs and (1.0) FTE Human Resources Specialist IV to reflect creation of the Department of Human Resources; and (\$0.5) in Contractual Services to reflect a fleet rate reduction.

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

10-02-11								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Contractual Services								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F	21,076.8							
	21,079.3							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	231.2							
	231.2							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.6							
	41.6							
One-Time								
General Funds				3,158.9				3,158.9
Appropriated S/F								
Non-Appropriated S/F								
				3,158.9				3,158.9
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		4,048.5						
Appropriated S/F								
Non-Appropriated S/F								
		4,048.5						
Legal Fees								
General Funds	4,115.9	1,071.0	3,071.0	1,071.0				1,071.0
Appropriated S/F								
Non-Appropriated S/F								
	4,115.9	1,071.0	3,071.0	1,071.0				1,071.0
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		30,591.9			74,822.8			74,822.8
Appropriated S/F								
Non-Appropriated S/F								
		30,591.9			74,822.8			74,822.8

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

10-02-11								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
KIDS Count								
General Funds	90.5							
Appropriated S/F								
Non-Appropriated S/F								
	90.5							
Judicial Nominating Committee								
General Funds	1.1	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	1.1	8.0	8.0	8.0				8.0
Elder Tax Relief & Ed Exp Fund								
General Funds	24,092.0	20,183.7	20,183.7	20,183.7				20,183.7
Appropriated S/F								
Non-Appropriated S/F								
	24,092.0	20,183.7	20,183.7	20,183.7				20,183.7
Technology								
General Funds		374.0	374.0	374.0				374.0
Appropriated S/F								
Non-Appropriated S/F								
		374.0	374.0	374.0				374.0
Civil Indigent Services								
General Funds			540.0	540.0				540.0
Appropriated S/F								
Non-Appropriated S/F								
			540.0	540.0				540.0
Institutional Evaluation								
General Funds	631.3							
Appropriated S/F								
Non-Appropriated S/F								
	631.3							
Local Law Enforcement Education								
General Funds		63.0	63.0	63.0				63.0
Appropriated S/F								
Non-Appropriated S/F								
		63.0	63.0	63.0				63.0
ERP Operational Funds								
General Funds	251.9							
Appropriated S/F								
Non-Appropriated S/F								
	251.9							
Operations								
General Funds	686.7							
Appropriated S/F								
Non-Appropriated S/F								
	686.7							

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

10-02-11								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
State Testing Computers								
General Funds	2,877.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,877.0</u>							
Education Opportunity Grants								
General Funds		1,000.0	1,000.0	1,000.0		-1,000.0		
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>		<u>-1,000.0</u>		
Hepatitis C Contingency								
General Funds		2,732.6	2,732.6	2,500.0				2,500.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,732.6</u>	<u>2,732.6</u>	<u>2,500.0</u>				<u>2,500.0</u>
ASF Agency Reversions								
General Funds								
Appropriated S/F	12,665.6							
Non-Appropriated S/F								
	<u>12,665.6</u>							
TOTAL								
General Funds	32,748.9	60,522.7	28,422.3	29,348.6	74,822.8	-1,000.0		103,171.4
Appropriated S/F	12,665.6	41,747.5	41,747.5	41,747.5				41,747.5
Non-Appropriated S/F	<u>21,349.6</u>							
	66,764.1	102,270.2	70,169.8	71,096.1	74,822.8	-1,000.0		144,918.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>25,387.6</u>							
	25,387.6							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

10-02-11					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

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

*Base adjustments include \$3,158.9 in One-Time for Department of Health and Social Services, Department of Correction, Department of Natural Resources and Environmental Control, and Department of Elections; (\$4,048.5) in Self Insurance to reflect creation of the Department of Human Resources; (\$30,591.9) in Salary/OEC Contingency to reflect reallocation to agencies; \$540.0 in Civil Indigent Services to reflect restoration from one-time source of funds; and (\$232.6) in Hepatitis C Contingency to reflect projected expenditures. Do not recommend additional base adjustment of \$2,000.0 in Legal Fees.

*Recommend inflation and volume adjustment of \$74,822.8 in Salary/OEC Contingency for a general salary increase, step increases, collective bargaining agreements, and other employment costs rate adjustments.

*Recommend structural change of (\$1,000.0) in Education Opportunity Grants to Department of Education, District and Charter Operations, Other Items (95-02-02).

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

10-02-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,386.5	2,187.5						
Appropriated S/F	1,157.9	1,647.9						
Non-Appropriated S/F								
	<u>3,544.4</u>	<u>3,835.4</u>						
Travel								
General Funds	0.9	1.5						
Appropriated S/F	1.4	5.3						
Non-Appropriated S/F								
	<u>2.3</u>	<u>6.8</u>						
Contractual Services								
General Funds	268.0	257.8						
Appropriated S/F	71.8	62.7						
Non-Appropriated S/F								
	<u>339.8</u>	<u>320.5</u>						
Supplies and Materials								
General Funds	5.6	13.9						
Appropriated S/F	18.4	29.3						
Non-Appropriated S/F								
	<u>24.0</u>	<u>43.2</u>						
Capital Outlay								
General Funds	0.7	3.5						
Appropriated S/F	1.8	41.7						
Non-Appropriated S/F								
	<u>2.5</u>	<u>45.2</u>						
Agency Aide								
General Funds	346.8	372.9						
Appropriated S/F								
Non-Appropriated S/F								
	<u>346.8</u>	<u>372.9</u>						
TOTAL								
General Funds	3,008.5	2,837.1						
Appropriated S/F	1,251.3	1,786.9						
Non-Appropriated S/F								
	<u>4,259.8</u>	<u>4,624.0</u>						
IPU REVENUES								
General Funds								
Appropriated S/F	2,336.8	1,937.6						
Non-Appropriated S/F								
	<u>2,336.8</u>	<u>1,937.6</u>						

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

10-02-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	39.5	33.5						
Appropriated S/F	16.5	17.5						
Non-Appropriated S/F								
	<u>56.0</u>	<u>51.0</u>						

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

*Base adjustments include (\$2,187.5) and (\$1,647.9) ASF in Personnel Costs and (22.5) FTEs and (17.5) ASF FTEs, (\$1.5) and (\$5.3) ASF in Travel, (\$257.8) and (\$62.7) ASF in Contractual Services, (\$13.9) and (\$29.3) ASF in Supplies and Materials, (\$3.5) and (\$41.7) ASF in Capital Outlay, and (\$372.9) in Agency Aide and (11.0) FTEs to reflect creation of the Department of Human Resources.

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

10-02-21								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	366.7	380.9						
Appropriated S/F	290.1	454.9						
Non-Appropriated S/F								
	<u>656.8</u>	<u>835.8</u>						
Travel								
General Funds		0.1						
Appropriated S/F		3.3						
Non-Appropriated S/F								
		<u>3.4</u>						
Contractual Services								
General Funds	203.2	191.0						
Appropriated S/F	66.8	16.6						
Non-Appropriated S/F								
	<u>270.0</u>	<u>207.6</u>						
Supplies and Materials								
General Funds								
Appropriated S/F	12.5	27.9						
Non-Appropriated S/F								
	<u>12.5</u>	<u>27.9</u>						
Capital Outlay								
General Funds								
Appropriated S/F	5.2	6.5						
Non-Appropriated S/F								
	<u>5.2</u>	<u>6.5</u>						
Blue Collar								
General Funds								
Appropriated S/F	73.6	180.0						
Non-Appropriated S/F								
	<u>73.6</u>	<u>180.0</u>						
Retiree Conference								
General Funds								
Appropriated S/F		18.0						
Non-Appropriated S/F								
		<u>18.0</u>						
Training Expenses								
General Funds								
Appropriated S/F	33.4	35.0						
Non-Appropriated S/F								
	<u>33.4</u>	<u>35.0</u>						
TOTAL								
General Funds	569.9	572.0						
Appropriated S/F	481.6	742.2						
Non-Appropriated S/F								
	<u>1,051.5</u>	<u>1,314.2</u>						

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

10-02-21								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

IPU REVENUES

General Funds		
Appropriated S/F	183.3	750.0
Non-Appropriated S/F		
	<u>183.3</u>	<u>750.0</u>

POSITIONS

General Funds	5.0	4.0
Appropriated S/F	3.0	3.0
Non-Appropriated S/F		
	<u>8.0</u>	<u>7.0</u>

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

*Base adjustments include (\$380.9) and (\$454.9) ASF in Personnel Costs and (4.0) FTEs and (3.0) ASF FTEs, (\$0.1) and (\$3.3) ASF in Travel, (\$191.0) and (\$16.6) ASF in Contractual Services, (\$27.9) ASF in Supplies and Materials, (\$6.5) ASF in Capital Outlay, (\$180.0) ASF in Blue Collar, (\$18.0) ASF in Retiree Conference, and (\$35.0) ASF in Training Expenses to reflect creation of the Department of Human Resources.

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

10-02-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,157.5</u>							
	2,157.5							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>558.5</u>							
	558.5							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>40.8</u>							
	40.8							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,756.8</u>							
	2,756.8							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.0</u>							
	2.0							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>19.0</u>	<u>18.0</u>						
	19.0	18.0						

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

*Base adjustments include (18.0) NSF FTEs to reflect creation of the Department of Human Resources.

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

10-02-31								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>709.4</u>							
	709.4							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>							
	0.2							
Contractual Services								
General Funds	2,985.9	3,960.0						
Appropriated S/F								
Non-Appropriated S/F	<u>1,066.4</u>							
	4,052.3	3,960.0						
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>14.2</u>							
	14.2							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>30.1</u>							
	30.1							
Self Insurance								
General Funds	3,840.5							
Appropriated S/F								
Non-Appropriated S/F	<u>3,840.5</u>							
TOTAL								
General Funds	6,826.4	3,960.0						
Appropriated S/F								
Non-Appropriated S/F	<u>1,820.3</u>							
	8,646.7	3,960.0						
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,242.0</u>							
	1,242.0							

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

10-02-31								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

POSITIONS

General Funds

Appropriated S/F

Non-Appropriated S/F	6.0	6.0
	6.0	6.0

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

*Base adjustments include (6.0) NSF FTEs and (\$3,960.0) in Contractual Services to reflect creation of the Department of Human Resources.

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

10-02-32								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,253.7	4,156.7	4,156.7	4,156.7				4,156.7
Non-Appropriated S/F	663,203.6	467,661.8	467,661.8	467,661.8				467,661.8
	<u>667,457.3</u>	<u>471,818.5</u>	<u>471,818.5</u>	<u>471,818.5</u>				471,818.5
Travel								
General Funds								
Appropriated S/F	10.5	16.4	16.4	16.4				16.4
Non-Appropriated S/F								
	<u>10.5</u>	<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				16.4
Contractual Services								
General Funds								
Appropriated S/F	1,721.2	1,941.0	1,941.0	1,941.0				1,941.0
Non-Appropriated S/F	259,409.0	190,199.2	190,199.2	190,199.2				190,199.2
	<u>261,130.2</u>	<u>192,140.2</u>	<u>192,140.2</u>	<u>192,140.2</u>				192,140.2
Supplies and Materials								
General Funds								
Appropriated S/F	45.1	80.8	80.8	80.8				80.8
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>45.1</u>	<u>81.8</u>	<u>81.8</u>	<u>81.8</u>				81.8
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>				25.5
Other Items								
General Funds								
Appropriated S/F	218.5	300.0	300.0	300.0				300.0
Non-Appropriated S/F	236,412.3	167,858.1	167,858.1	167,858.1				167,858.1
	<u>236,630.8</u>	<u>168,158.1</u>	<u>168,158.1</u>	<u>168,158.1</u>				168,158.1
Health Insurance - Retirees in CSPP								
General Funds	3,817.6	4,000.0	4,067.3	4,000.0	67.3			4,067.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,817.6</u>	<u>4,000.0</u>	<u>4,067.3</u>	<u>4,000.0</u>	<u>67.3</u>			4,067.3
Pensions - Paraplegic Veterans								
General Funds	42.8	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.8</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>				51.0
Pensions - Retirees in CSPP								
General Funds	23,067.0	22,750.0	23,235.0	22,750.0	-2,515.0			20,235.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23,067.0</u>	<u>22,750.0</u>	<u>23,235.0</u>	<u>22,750.0</u>	<u>-2,515.0</u>			20,235.0

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

10-02-32								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	26,927.4	26,801.0	27,353.3	26,801.0	-2,447.7			24,353.3
Appropriated S/F	6,249.0	6,520.4	6,520.4	6,520.4				6,520.4
Non-Appropriated S/F	<u>1,159,024.9</u>	<u>825,720.1</u>	<u>825,720.1</u>	<u>825,720.1</u>				<u>825,720.1</u>
	1,192,201.3	859,041.5	859,593.8	859,041.5	-2,447.7			856,593.8
IPU REVENUES								
General Funds								
Appropriated S/F	6,300.0	7,374.1	7,374.1	7,374.1				7,374.1
Non-Appropriated S/F	<u>1,157,182.4</u>	<u>830,000.0</u>	<u>830,000.0</u>	<u>830,000.0</u>				<u>830,000.0</u>
	1,163,482.4	837,374.1	837,374.1	837,374.1				837,374.1
POSITIONS								
General Funds								
Appropriated S/F	56.8	57.8	57.8	58.8				58.8
Non-Appropriated S/F	<u>0.2</u>	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>				<u>1.2</u>
	57.0	59.0	59.0	60.0				60.0

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

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

*Recommend inflation and volume adjustments of \$67.3 in Health Insurance - Retirees in Closed State Police Plan for increased healthcare costs; and (\$2,515.0) in Pensions - Retirees in Closed State Police Plan to reflect projected expenditures.

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

10-02-40								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	368.1	616.6	465.2	465.2				465.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>368.1</u>	<u>616.6</u>	<u>465.2</u>	<u>465.2</u>				<u>465.2</u>
Contractual Services								
General Funds	153.4	125.6	125.6	111.5				111.5
Appropriated S/F	1,871.1	2,233.1	2,233.1	2,233.1				2,233.1
Non-Appropriated S/F								
	<u>2,024.5</u>	<u>2,358.7</u>	<u>2,358.7</u>	<u>2,344.6</u>				<u>2,344.6</u>
Energy								
General Funds	4.7	7.3	7.3	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</u>	<u>7.3</u>	<u>7.3</u>	<u>7.2</u>				<u>7.2</u>
Supplies and Materials								
General Funds	14.6	17.7	17.7	17.7				17.7
Appropriated S/F	3.9	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>18.5</u>	<u>19.7</u>	<u>19.7</u>	<u>19.7</u>				<u>19.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	8.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>8.1</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds	540.8	767.2	615.8	601.6				601.6
Appropriated S/F	1,883.1	2,240.1	2,240.1	2,240.1				2,240.1
Non-Appropriated S/F								
	<u>2,423.9</u>	<u>3,007.3</u>	<u>2,855.9</u>	<u>2,841.7</u>				<u>2,841.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,948.7	2,350.0	2,350.0	2,350.0				2,350.0
Non-Appropriated S/F								
	<u>1,948.7</u>	<u>2,350.0</u>	<u>2,350.0</u>	<u>2,350.0</u>				<u>2,350.0</u>
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<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

*Base adjustments include (\$151.1) in Personnel Costs to reflect creation of the Department of Human Resources; (\$14.1) in Contractual Services to reflect a fleet rate reduction; and (\$0.1) in Energy to reflect projected contract savings.

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

10-02-42								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,534.9	2,078.3	2,078.3	2,078.3				2,078.3
Non-Appropriated S/F								
	<u>1,534.9</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	2,989.0	3,254.4	3,254.4	3,254.4				3,254.4
Non-Appropriated S/F								
	<u>2,989.0</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	11.7	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>11.7</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	2,440.9	4,075.0	4,075.0	4,075.0				4,075.0
Non-Appropriated S/F								
	<u>2,440.9</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	5.3	311.0	311.0	311.0				311.0
Non-Appropriated S/F								
	<u>5.3</u>	<u>311.0</u>	<u>311.0</u>	<u>311.0</u>				<u>311.0</u>
Cars & Wagons								
General Funds								
Appropriated S/F	8,604.9	5,506.0	5,506.0	5,506.0				5,506.0
Non-Appropriated S/F								
	<u>8,604.9</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	241.1	727.2	727.2	727.2				727.2
Non-Appropriated S/F								
	<u>241.1</u>	<u>727.2</u>	<u>727.2</u>	<u>727.2</u>				<u>727.2</u>
TOTAL								
General Funds								
Appropriated S/F	15,828.7	15,983.2	15,983.2	15,983.2				15,983.2
Non-Appropriated S/F								
	<u>15,828.7</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 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	16,782.8	16,000.0	16,000.0	16,000.0				16,000.0
Non-Appropriated S/F								
	<u>16,782.8</u>	<u>16,000.0</u>	<u>16,000.0</u>	<u>16,000.0</u>				<u>16,000.0</u>
POSITIONS								
General Funds								
Appropriated S/F	28.0	28.0	28.0	28.0				28.0
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

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

10-02-44								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,795.7	1,512.6	1,510.7	1,510.7				1,510.7
Appropriated S/F		32.7	32.7	32.7				32.7
Non-Appropriated S/F								
	<u>1,795.7</u>	<u>1,545.3</u>	<u>1,543.4</u>	<u>1,543.4</u>				<u>1,543.4</u>
Travel								
General Funds		0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Contractual Services								
General Funds	124.0	124.4	1,499.4	124.2				124.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>124.0</u>	<u>124.4</u>	<u>1,499.4</u>	<u>124.2</u>				<u>124.2</u>
Energy								
General Funds	8.5	11.0	11.0	10.8				10.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.5</u>	<u>11.0</u>	<u>11.0</u>	<u>10.8</u>				<u>10.8</u>
Supplies and Materials								
General Funds	3.1	11.1	11.1	11.1				11.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</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	1,931.3	1,662.0	3,035.1	1,659.7				1,659.7
Appropriated S/F		32.7	32.7	32.7				32.7
Non-Appropriated S/F								
	<u>1,931.3</u>	<u>1,694.7</u>	<u>3,067.8</u>	<u>1,692.4</u>				<u>1,692.4</u>
IPU REVENUES								
General Funds	35.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.9</u>							

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

10-02-44								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	23.0	22.0	22.0	22.0				22.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>26.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

*Base adjustments include (\$0.2) in Contractual Services to reflect a fleet rate reduction; and (\$0.2) in Energy to reflect projected contract savings.

*Do not recommend enhancement of \$1,375.0 in Contractual Services.

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

10-02-45								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	252.5	317.7	317.7	317.7				317.7
Non-Appropriated S/F								
	<u>252.5</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	24.0	51.6	51.6	51.6				51.6
Non-Appropriated S/F								
	<u>24.0</u>	<u>51.6</u>	<u>51.6</u>	<u>51.6</u>				<u>51.6</u>
Energy								
General Funds								
Appropriated S/F	10.6	18.7	18.7	18.7				18.7
Non-Appropriated S/F								
	<u>10.6</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	15.6	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>15.6</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	60.7	21.1	21.1	21.1				21.1
Non-Appropriated S/F								
	<u>60.7</u>	<u>21.1</u>	<u>21.1</u>	<u>21.1</u>				<u>21.1</u>
Vehicles								
General Funds								
Appropriated S/F	86.4							
Non-Appropriated S/F								
	<u>86.4</u>							
TOTAL								
General Funds								
Appropriated S/F	449.8	419.1	419.1	419.1				419.1
Non-Appropriated S/F								
	<u>449.8</u>	<u>419.1</u>	<u>419.1</u>	<u>419.1</u>				<u>419.1</u>

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

10-02-45								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	618.9	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>618.9</u>	<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
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 2018 level of service.

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

10-02-46								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	233.4	307.1	306.7	306.7				306.7
Appropriated S/F	113.4	202.8	202.8	202.8				202.8
Non-Appropriated S/F	121.7	116.0	116.0	116.0				116.0
	<u>468.5</u>	<u>625.9</u>	<u>625.5</u>	<u>625.5</u>				625.5
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>				1.8
Contractual Services								
General Funds	0.3	1.2	1.2	1.2				1.2
Appropriated S/F	47.4	60.0	60.0	60.0				60.0
Non-Appropriated S/F	325.5	91.5	91.5	91.5				91.5
	<u>373.2</u>	<u>152.7</u>	<u>152.7</u>	<u>152.7</u>				152.7
Energy								
General Funds	37.7	54.4	54.4	53.4				53.4
Appropriated S/F	21.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>58.7</u>	<u>79.4</u>	<u>79.4</u>	<u>78.4</u>				78.4
Supplies and Materials								
General Funds	5.6	5.6	5.6	5.6				5.6
Appropriated S/F	15.7	20.0	20.0	20.0				20.0
Non-Appropriated S/F	12.7							
	<u>34.0</u>	<u>25.6</u>	<u>25.6</u>	<u>25.6</u>				25.6
Food Processing								
General Funds								
Appropriated S/F	242.6	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>242.6</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				500.0
Truck Leases								
General Funds								
Appropriated S/F	101.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>101.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				10.0
TOTAL								
General Funds	277.0	368.3	367.9	366.9				366.9
Appropriated S/F	541.1	819.6	819.6	819.6				819.6
Non-Appropriated S/F	459.9	207.5	207.5	207.5				207.5
	<u>1,278.0</u>	<u>1,395.4</u>	<u>1,395.0</u>	<u>1,394.0</u>				1,394.0

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

10-02-46								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	556.1	825.0	825.0	825.0				825.0
Non-Appropriated S/F	460.7	224.5	224.5	224.5				224.5
	1,016.8	1,049.5	1,049.5	1,049.5				1,049.5
POSITIONS								
General Funds	4.0	3.7	3.7	3.7				3.7
Appropriated S/F	3.3	3.3	3.3	3.3				3.3
Non-Appropriated S/F	2.7	2.0	2.0	2.0				2.0
	10.0	9.0	9.0	9.0				9.0

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

*Base adjustments include (\$1.0) in Energy to reflect projected contract savings.

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

10-02-47								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,221.3	2,691.7	2,524.7	2,524.7				2,524.7
Appropriated S/F	478.3	572.1	572.1	572.1				572.1
Non-Appropriated S/F								
	<u>2,699.6</u>	<u>3,263.8</u>	<u>3,096.8</u>	<u>3,096.8</u>				<u>3,096.8</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	433.1	456.9	715.8	456.9				456.9
Appropriated S/F	13.6	21.3	21.3	21.3				21.3
Non-Appropriated S/F								
	<u>446.7</u>	<u>478.2</u>	<u>737.1</u>	<u>478.2</u>				<u>478.2</u>
Energy								
General Funds	1.1	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	12.4	15.3	15.3	15.3				15.3
Appropriated S/F	4.8	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>17.2</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	2,683.9	3,181.4	3,273.3	3,014.4				3,014.4
Appropriated S/F	497.2	599.9	599.9	599.9				599.9
Non-Appropriated S/F								
	<u>3,181.1</u>	<u>3,781.3</u>	<u>3,873.2</u>	<u>3,614.3</u>				<u>3,614.3</u>
IPU REVENUES								
General Funds	2.2							
Appropriated S/F	554.4	599.9	599.9	599.9				599.9
Non-Appropriated S/F								
	<u>556.6</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 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	28.0	28.0	28.0	28.0				28.0
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
	39.0	39.0	39.0	39.0				39.0

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

*Base adjustments include (\$165.0) in Personnel Costs to reflect creation of the Department of Human Resources.

*Do not recommend enhancement of \$258.9 in Contractual Services.

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

10-02-50								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	5,653.8	6,611.1	6,281.7	6,281.7				6,281.7
Appropriated S/F	83.3	105.9	105.9	105.9				105.9
Non-Appropriated S/F								
	<u>5,737.1</u>	<u>6,717.0</u>	<u>6,387.6</u>	<u>6,387.6</u>				<u>6,387.6</u>
Travel								
General Funds	2.1	2.0	2.0	2.0				2.0
Appropriated S/F		24.9	24.9	24.9				24.9
Non-Appropriated S/F								
	<u>2.1</u>	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>				<u>26.9</u>
Contractual Services								
General Funds	9,371.5	9,701.0	9,701.0	9,630.7				9,630.7
Appropriated S/F	895.1	795.2	795.2	795.2				795.2
Non-Appropriated S/F	<u>3,974.9</u>							
	<u>14,241.5</u>	<u>10,496.2</u>	<u>10,496.2</u>	<u>10,425.9</u>				<u>10,425.9</u>
Energy								
General Funds	4,905.8	5,146.3	5,146.3	4,949.5				4,949.5
Appropriated S/F	327.5	606.3	606.3	606.3				606.3
Non-Appropriated S/F								
	<u>5,233.3</u>	<u>5,752.6</u>	<u>5,752.6</u>	<u>5,555.8</u>				<u>5,555.8</u>
Supplies and Materials								
General Funds	1,265.8	1,355.8	1,355.8	1,355.8				1,355.8
Appropriated S/F	233.1	235.0	235.0	235.0				235.0
Non-Appropriated S/F								
	<u>1,498.9</u>	<u>1,590.8</u>	<u>1,590.8</u>	<u>1,590.8</u>				<u>1,590.8</u>
Capital Outlay								
General Funds	402.4	220.0	220.0	220.0				220.0
Appropriated S/F	87.6	121.4	121.4	121.4				121.4
Non-Appropriated S/F								
	<u>490.0</u>	<u>341.4</u>	<u>341.4</u>	<u>341.4</u>				<u>341.4</u>
New Castle County Courthouse								
General Funds	4.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>							
Technology								
General Funds	99.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.0</u>							
Absalom Jones Building								
General Funds								
Appropriated S/F	324.8	348.6	348.6	348.6				348.6
Non-Appropriated S/F								
	<u>324.8</u>	<u>348.6</u>	<u>348.6</u>	<u>348.6</u>				<u>348.6</u>

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

10-02-50								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Leased Facilities								
General Funds								
Appropriated S/F	17.3	17.6	17.6	17.6				17.6
Non-Appropriated S/F								
	17.3	17.6	17.6	17.6				17.6
TOTAL								
General Funds	21,705.3	23,036.2	22,706.8	22,439.7				22,439.7
Appropriated S/F	1,968.7	2,254.9	2,254.9	2,254.9				2,254.9
Non-Appropriated S/F	3,974.9							
	27,648.9	25,291.1	24,961.7	24,694.6				24,694.6
IPU REVENUES								
General Funds	399.3							
Appropriated S/F	1,963.7	2,331.5	2,331.5	2,331.5				2,331.5
Non-Appropriated S/F	5,577.9							
	7,940.9	2,331.5	2,331.5	2,331.5				2,331.5
POSITIONS								
General Funds	87.0	87.0	84.0	84.0				84.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	90.0	90.0	87.0	87.0				87.0

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

*Base adjustments include (\$323.0) in Personnel Costs and (3.0) FTEs (1.0 Deputy Principal Assistant, 1.0 Human Resources Specialist V, and 1.0 Administrative Management) to reflect creation of the Department of Human Resources; (\$70.3) in Contractual Services to reflect a fleet rate reduction; and (\$196.8) in Energy to reflect projected contract savings.

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

10-03-00		POSITIONS				DOLLARS			
Programs	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend		FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Office of the Director									
General Funds	9.0	9.0				770.1	970.2		
Appropriated S/F						124.6	125.2		
Non-Appropriated S/F						250.0			
	9.0	9.0				1,144.7	1,095.4		
Delaware Tourism Office									
General Funds									
Appropriated S/F	9.0	9.0				2,678.6	2,316.8		
Non-Appropriated S/F									
	9.0	9.0				2,678.6	2,316.8		
DE Economic Dev Authority									
General Funds	19.0	19.0				2,433.1	2,014.6		
Appropriated S/F	5.0	5.0				1,994.1	3,432.6		
Non-Appropriated S/F						36,413.3			
	24.0	24.0				40,840.5	5,447.2		
TOTAL									
General Funds	28.0	28.0				3,203.2	2,984.8		
Appropriated S/F	14.0	14.0				4,797.3	5,874.6		
Non-Appropriated S/F						36,663.3			
	42.0	42.0				44,663.8	8,859.4		

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

10-03-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	764.9	964.9		814.3		-814.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>764.9</u>	<u>964.9</u>		<u>814.3</u>		<u>-814.3</u>		
Travel								
General Funds	1.9	2.0		2.0		-2.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>2.0</u>		<u>2.0</u>		<u>-2.0</u>		
Contractual Services								
General Funds	0.1	1.7		1.7		-1.7		
Appropriated S/F	109.8	109.5		109.5		-109.5		
Non-Appropriated S/F	<u>250.0</u>							
	<u>359.9</u>	<u>111.2</u>		<u>111.2</u>		<u>-111.2</u>		
Supplies and Materials								
General Funds	3.2	1.6		1.6		-1.6		
Appropriated S/F	4.0	5.9		5.9		-5.9		
Non-Appropriated S/F								
	<u>7.2</u>	<u>7.5</u>		<u>7.5</u>		<u>-7.5</u>		
Capital Outlay								
General Funds								
Appropriated S/F	10.8	9.8		9.8		-9.8		
Non-Appropriated S/F								
	<u>10.8</u>	<u>9.8</u>		<u>9.8</u>		<u>-9.8</u>		
TOTAL								
General Funds	770.1	970.2		819.6		-819.6		
Appropriated S/F	124.6	125.2		125.2		-125.2		
Non-Appropriated S/F	<u>250.0</u>							
	<u>1,144.7</u>	<u>1,095.4</u>		<u>944.8</u>		<u>-944.8</u>		
IPU REVENUES								
General Funds								
Appropriated S/F		2,700.0		1,750.7		-1,750.7		
Non-Appropriated S/F								
		<u>2,700.0</u>		<u>1,750.7</u>		<u>-1,750.7</u>		
POSITIONS								
General Funds	9.0	9.0		8.0		-8.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>		<u>8.0</u>		<u>-8.0</u>		

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

10-03-01					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

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

*Base adjustments include (\$150.4) in Personnel Costs and (1.0) FTE Administrative Specialist III to reflect a complement reduction.

*Recommend structural changes of (\$814.3) in Personnel Costs and (8.0) FTEs, (\$2.0) in Travel, (\$1.7) and (\$109.5) ASF in Contractual Services, (\$1.6) and (\$5.9) ASF in Supplies and Materials, and (\$9.8) ASF in Capital Outlay to Department of State, Division of Small Business, Development and Tourism, Delaware Economic Development Authority (20-10-01) to reflect economic development restructuring.

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

10-03-02								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	627.7	665.1		461.7		-461.7		
Non-Appropriated S/F								
	<u>627.7</u>	<u>665.1</u>		<u>461.7</u>		<u>-461.7</u>		
Travel								
General Funds								
Appropriated S/F	16.0	20.0		20.0		-20.0		
Non-Appropriated S/F								
	<u>16.0</u>	<u>20.0</u>		<u>20.0</u>		<u>-20.0</u>		
Contractual Services								
General Funds								
Appropriated S/F	722.7	794.3		794.3		-794.3		
Non-Appropriated S/F								
	<u>722.7</u>	<u>794.3</u>		<u>794.3</u>		<u>-794.3</u>		
Supplies and Materials								
General Funds								
Appropriated S/F	10.2	15.0		15.0		-15.0		
Non-Appropriated S/F								
	<u>10.2</u>	<u>15.0</u>		<u>15.0</u>		<u>-15.0</u>		
Capital Outlay								
General Funds								
Appropriated S/F	0.6	15.0		15.0		-15.0		
Non-Appropriated S/F								
	<u>0.6</u>	<u>15.0</u>		<u>15.0</u>		<u>-15.0</u>		
Kalmar Nyckel								
General Funds								
Appropriated S/F	95.1	22.8		22.8		-22.8		
Non-Appropriated S/F								
	<u>95.1</u>	<u>22.8</u>		<u>22.8</u>		<u>-22.8</u>		
National HS Wrestling Tournament								
General Funds								
Appropriated S/F	21.2	9.6		9.6		-9.6		
Non-Appropriated S/F								
	<u>21.2</u>	<u>9.6</u>		<u>9.6</u>		<u>-9.6</u>		
Juneteenth								
General Funds								
Appropriated S/F	12.0							
Non-Appropriated S/F								
	<u>12.0</u>							
Northeast Old Car Rally								
General Funds								
Appropriated S/F	6.0							
Non-Appropriated S/F								
	<u>6.0</u>							

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

10-03-02								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Tourism Marketing								
General Funds								
Appropriated S/F	1,167.1	775.0		775.0		-775.0		
Non-Appropriated S/F								
	<u>1,167.1</u>	<u>775.0</u>		<u>775.0</u>		<u>-775.0</u>		
TOTAL								
General Funds								
Appropriated S/F	2,678.6	2,316.8		2,113.4		-2,113.4		
Non-Appropriated S/F								
	<u>2,678.6</u>	<u>2,316.8</u>		<u>2,113.4</u>		<u>-2,113.4</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	2,998.6	2,818.6		2,818.6		-2,818.6		
Non-Appropriated S/F								
	<u>2,998.6</u>	<u>2,818.6</u>		<u>2,818.6</u>		<u>-2,818.6</u>		
POSITIONS								
General Funds								
Appropriated S/F	9.0	9.0		5.0		-5.0		
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>		<u>5.0</u>		<u>-5.0</u>		

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

*Base adjustments include (\$203.4) ASF in Personnel Costs and (4.0) ASF FTEs (1.0 Exempt Secretary, 1.0 Economic Development and General Economist, 1.0 Administrative Management, and 1.0 Community Relations Coordinator) to reflect a complement reduction.

*Recommend structural changes of (\$461.7) ASF in Personnel Costs and (4.0) ASF FTEs (3.0 General Administrative and 1.0 Economic Development and General Economist), (\$20.0) ASF in Travel, (\$794.3) ASF in Contractual Services, (\$15.0) ASF in Supplies and Materials, (\$15.0) ASF in Capital Outlay, (\$22.8) ASF in Kalmar Nyckel, (\$9.6) ASF in National HS Wrestling Tournament, and (\$775.0) ASF in Tourism Marketing to Department of State, Division of Small Business, Development and Tourism, Delaware Tourism Office (20-10-02) to reflect economic development restructuring; and (1.0) ASF FTE Economic Development and General Economist to Department of State, Division of Small Business, Development and Tourism, Delaware Economic Development Authority (20-10-01) to reflect economic development restructuring.

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

10-03-03								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,287.2	1,879.8		1,208.7		-1,208.7		
Appropriated S/F	138.9	307.1		274.0		-274.0		
Non-Appropriated S/F								
	<u>2,426.1</u>	<u>2,186.9</u>		<u>1,482.7</u>		<u>-1,482.7</u>		
Travel								
General Funds	3.2	4.3		4.3		-4.3		
Appropriated S/F		20.0		20.0		-20.0		
Non-Appropriated S/F	<u>5.3</u>							
	8.5	24.3		24.3		-24.3		
Contractual Services								
General Funds								
Appropriated S/F	42.0	318.0		318.0		-318.0		
Non-Appropriated S/F	<u>36,407.9</u>							
	36,449.9	318.0		318.0		-318.0		
Energy								
General Funds								
Appropriated S/F		1.5		1.5		-1.5		
Non-Appropriated S/F								
		<u>1.5</u>		<u>1.5</u>		<u>-1.5</u>		
Supplies and Materials								
General Funds	12.4	12.4		12.4		-12.4		
Appropriated S/F		10.0		10.0		-10.0		
Non-Appropriated S/F	<u>0.1</u>							
	12.5	22.4		22.4		-22.4		
Capital Outlay								
General Funds	4.8	6.6		6.6		-6.6		
Appropriated S/F	2.1	30.0		30.0		-30.0		
Non-Appropriated S/F	<u>6.9</u>							
		36.6		36.6		-36.6		
Main Street								
General Funds								
Appropriated S/F	32.5	25.0		25.0		-25.0		
Non-Appropriated S/F	<u>32.5</u>							
		25.0		25.0		-25.0		
DE Small Business Dev Ctr								
General Funds	125.5	111.5		111.5		-111.5		
Appropriated S/F	400.0	400.0		400.0		-400.0		
Non-Appropriated S/F	<u>525.5</u>							
		511.5		511.5		-511.5		
Blue Collar								
General Funds								
Appropriated S/F	911.1	1,700.1		1,700.1		-1,700.1		
Non-Appropriated S/F	<u>911.1</u>							
		1,700.1		1,700.1		-1,700.1		

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

10-03-03								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
General Operating								
General Funds								
Appropriated S/F	185.7	320.9		320.9		-320.9		
Non-Appropriated S/F								
	<u>185.7</u>	<u>320.9</u>		<u>320.9</u>		<u>-320.9</u>		
DE Business Marketing Pgm								
General Funds								
Appropriated S/F	175.9	300.0		300.0		-300.0		
Non-Appropriated S/F								
	<u>175.9</u>	<u>300.0</u>		<u>300.0</u>		<u>-300.0</u>		
Neighborhood Building								
General Funds								
Appropriated S/F	105.9							
Non-Appropriated S/F								
	<u>105.9</u>							
TOTAL								
General Funds	2,433.1	2,014.6		1,343.5		-1,343.5		
Appropriated S/F	1,994.1	3,432.6		3,399.5		-3,399.5		
Non-Appropriated S/F	<u>36,413.3</u>							
	<u>40,840.5</u>	<u>5,447.2</u>		<u>4,743.0</u>		<u>-4,743.0</u>		
IPU REVENUES								
General Funds								
Appropriated S/F	1,557.4	1,500.0		1,500.0		-1,500.0		
Non-Appropriated S/F	<u>28,660.8</u>	<u>27,900.0</u>		<u>27,900.0</u>		<u>-27,900.0</u>		
	<u>30,218.2</u>	<u>29,400.0</u>		<u>29,400.0</u>		<u>-29,400.0</u>		
POSITIONS								
General Funds	19.0	19.0		10.0		-10.0		
Appropriated S/F	5.0	5.0		2.0		-2.0		
Non-Appropriated S/F								
	<u>24.0</u>	<u>24.0</u>		<u>12.0</u>		<u>-12.0</u>		

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

*Base adjustments include (1.0) FTE Cabinet Secretary to reflect creation of the Department of Human Resources; and (\$669.9) and (\$33.1) ASF in Personnel Costs and (8.0) FTEs and (3.0) ASF FTEs to reflect a complement reduction.

*Recommend structural changes of (\$1,208.7) in Personnel Costs and (10.0) FTEs, (\$4.3) and (\$20.0) ASF in Travel, (\$318.0) ASF in Contractual Services, (\$1.5) ASF in Energy, (\$12.4) and (\$10.0) ASF in Supplies and Materials, (\$6.6) and (\$30.0) ASF in Capital Outlay, (\$25.0) ASF in Main Street, (\$111.5) and (\$400.0) ASF in DE Small Business Dev Ctr, (\$1,700.1) ASF in Blue Collar, (\$320.9) ASF in DEDO Gen Operating, and (\$300.0) ASF in DE Business Marketing Pgm to Department of State, Division of Small Business, Development and Tourism, Delaware Economic Development Authority (20-10-01) to reflect economic development restructuring; and (\$274.0) ASF in Personnel Costs and (2.0) ASF FTEs (1.0 Economic Development and General Economist and 1.0 Administrative Management) to Department of State, Division of Small Business, Development and Tourism, Delaware Tourism Office (20-10-02) to reflect economic development restructuring.

**EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY**

10-07-00								
Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Criminal Justice Council								
General Funds	12.0	12.0	12.0	12.0	3,589.9	1,366.0	1,365.9	1,370.9
Appropriated S/F					128.1	212.5	212.5	212.5
Non-Appropriated S/F	9.0	9.0	9.0	10.0	6,239.6	8,746.9	8,746.9	8,746.9
	21.0	21.0	21.0	22.0	9,957.6	10,325.4	10,325.3	10,330.3
Delaware Justice Information System								
General Funds	12.0	12.0	12.0	12.0	2,568.6	2,410.8	2,409.9	2,409.9
Appropriated S/F					258.2	260.0	260.0	260.0
Non-Appropriated S/F					564.4			
	12.0	12.0	12.0	12.0	3,391.2	2,670.8	2,669.9	2,669.9
Statistical Analysis Center								
General Funds	5.3	6.1	6.1	6.1	550.0	509.6	509.5	509.5
Appropriated S/F								
Non-Appropriated S/F	1.7	0.9	0.9	0.9	203.1			
	7.0	7.0	7.0	7.0	753.1	509.6	509.5	509.5
TOTAL								
General Funds	29.3	30.1	30.1	30.1	6,708.5	4,286.4	4,285.3	4,290.3
Appropriated S/F					386.3	472.5	472.5	472.5
Non-Appropriated S/F	10.7	9.9	9.9	10.9	7,007.1	8,746.9	8,746.9	8,746.9
	40.0	40.0	40.0	41.0	14,101.9	13,505.8	13,504.7	13,509.7

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

10-07-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,030.8	1,061.5	1,061.4	1,061.4				1,061.4
Appropriated S/F								
Non-Appropriated S/F	<u>588.5</u>	<u>696.0</u>	<u>696.0</u>	<u>696.0</u>				<u>696.0</u>
	1,619.3	1,757.5	1,757.4	1,757.4				1,757.4
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>46.7</u>	<u>82.9</u>	<u>82.9</u>	<u>82.9</u>				<u>82.9</u>
	46.7	82.9	82.9	82.9				82.9
Contractual Services								
General Funds	8.0	7.9	7.9	7.9				7.9
Appropriated S/F								
Non-Appropriated S/F	<u>5,575.5</u>	<u>115.8</u>	<u>115.8</u>	<u>115.8</u>				<u>115.8</u>
	5,583.5	123.7	123.7	123.7				123.7
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>28.9</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>				<u>36.1</u>
	28.9	36.1	36.1	36.1				36.1
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
		16.1	16.1	16.1				16.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>7,800.0</u>	<u>7,800.0</u>	<u>7,800.0</u>				<u>7,800.0</u>
		7,800.0	7,800.0	7,800.0				7,800.0
Other Grants								
General Funds	117.3	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F	<u>117.3</u>	<u>117.2</u>	<u>117.2</u>	<u>117.2</u>				<u>117.2</u>
	117.3	117.2	117.2	117.2				117.2
SENTAC								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F	<u>1.9</u>							
	1.9							
Dom. Violence Coord. Council								
General Funds	8.4	8.4	8.4	8.4			5.0	13.4
Appropriated S/F								
Non-Appropriated S/F	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>			<u>5.0</u>	<u>13.4</u>
	8.4	8.4	8.4	8.4			5.0	13.4

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

10-07-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Video Phone Fund								
General Funds								
Appropriated S/F	128.1	212.5	212.5	212.5				212.5
Non-Appropriated S/F								
	<u>128.1</u>	<u>212.5</u>	<u>212.5</u>	<u>212.5</u>				<u>212.5</u>
LLE Education Fund								
General Funds	74.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>74.8</u>							
Targeted Prevention Programs								
General Funds	2,183.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,183.0</u>							
Board of Parole								
General Funds	165.7	171.0	171.0	171.0				171.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>165.7</u>	<u>171.0</u>	<u>171.0</u>	<u>171.0</u>				<u>171.0</u>
TOTAL								
General Funds	3,589.9	1,366.0	1,365.9	1,365.9			5.0	1,370.9
Appropriated S/F	128.1	212.5	212.5	212.5				212.5
Non-Appropriated S/F	<u>6,239.6</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u>8,746.9</u>				<u>8,746.9</u>
	9,957.6	10,325.4	10,325.3	10,325.3			5.0	10,330.3
IPU REVENUES								
General Funds								
Appropriated S/F	161.4	222.0	222.0	222.0				222.0
Non-Appropriated S/F	<u>6,052.2</u>	<u>8,835.3</u>	<u>8,835.3</u>	<u>8,835.3</u>				<u>8,835.3</u>
	6,213.6	9,057.3	9,057.3	9,057.3				9,057.3
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>				<u>10.0</u>
	21.0	21.0	21.0	22.0				22.0

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

*Base adjustments include 1.0 NSF FTE as approved by the Delaware State Clearinghouse Committee.

*Recommend enhancement of \$5.0 in Domestic Violence Coordinating Council to reflect operations.

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

10-07-02								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,030.8	1,108.5	1,107.6	1,107.6				1,107.6
Appropriated S/F	5.5							
Non-Appropriated S/F								
	<u>1,036.3</u>	<u>1,108.5</u>	<u>1,107.6</u>	<u>1,107.6</u>				<u>1,107.6</u>
Travel								
General Funds	2.7	2.3	2.3	2.3				2.3
Appropriated S/F	1.6	1.0	1.0	1.0				1.0
Non-Appropriated S/F	6.1							
	<u>10.4</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
Contractual Services								
General Funds	1,394.9	1,160.9	1,160.9	1,160.9				1,160.9
Appropriated S/F	233.5	251.4	251.4	251.4				251.4
Non-Appropriated S/F	351.0							
	<u>1,979.4</u>	<u>1,412.3</u>	<u>1,412.3</u>	<u>1,412.3</u>				<u>1,412.3</u>
Supplies and Materials								
General Funds	12.7	11.6	11.6	11.6				11.6
Appropriated S/F	17.6	7.6	7.6	7.6				7.6
Non-Appropriated S/F	199.4							
	<u>229.7</u>	<u>19.2</u>	<u>19.2</u>	<u>19.2</u>				<u>19.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.9							
	<u>7.9</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	2,568.6	2,410.8	2,409.9	2,409.9				2,409.9
Appropriated S/F	258.2	260.0	260.0	260.0				260.0
Non-Appropriated S/F	564.4							
	<u>3,391.2</u>	<u>2,670.8</u>	<u>2,669.9</u>	<u>2,669.9</u>				<u>2,669.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	197.6	260.0	260.0	260.0				260.0
Non-Appropriated S/F	462.0							
	<u>659.6</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 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

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

10-07-03								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	458.9	465.1	465.0	465.0				465.0
Appropriated S/F								
Non-Appropriated S/F	<u>183.7</u>							
	642.6	465.1	465.0	465.0				465.0
Travel								
General Funds		0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	<u>1.6</u>							
	1.6	0.7	0.7	0.7				0.7
Contractual Services								
General Funds	87.8	40.7	40.7	40.7				40.7
Appropriated S/F								
Non-Appropriated S/F	<u>17.1</u>							
	104.9	40.7	40.7	40.7				40.7
Supplies and Materials								
General Funds	3.3	3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F	<u>0.7</u>							
	4.0	3.1	3.1	3.1				3.1
TOTAL								
General Funds	550.0	509.6	509.5	509.5				509.5
Appropriated S/F								
Non-Appropriated S/F	<u>203.1</u>							
	753.1	509.6	509.5	509.5				509.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>202.9</u>							
	202.9							
POSITIONS								
General Funds	5.3	6.1	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F	<u>1.7</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				0.9
	7.0	7.0	7.0	7.0				7.0

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

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

10-08-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	504.2	643.2	583.0	583.0				583.0
Non-Appropriated S/F	376.7	415.6	290.3	290.3				290.3
	880.9	1,058.8	873.3	873.3				873.3
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,065.9							
	10,065.9							
Housing Development Fund								
General Funds		4,000.0	4,000.0	4,000.0				4,000.0
Appropriated S/F	1.0	14,000.0	14,000.0	14,000.0				14,000.0
Non-Appropriated S/F								
	1.0	18,000.0	18,000.0	18,000.0				18,000.0
Home Improvement Insurance								
General Funds								
Appropriated S/F	136.4							
Non-Appropriated S/F								
	136.4							
Community Housing Supports								
General Funds	500.0							
Appropriated S/F								
Non-Appropriated S/F								
	500.0							
State Rental Assistance Program								
General Funds	900.0	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F								
Non-Appropriated S/F								
	900.0	3,000.0	3,000.0	3,000.0				3,000.0
TOTAL								
General Funds	1,400.0	7,000.0	7,000.0	7,000.0				7,000.0
Appropriated S/F	641.6	14,643.2	14,583.0	14,583.0				14,583.0
Non-Appropriated S/F	10,442.6	415.6	290.3	290.3				290.3
	12,484.2	22,058.8	21,873.3	21,873.3				21,873.3
IPU REVENUES								
General Funds		7,000.0	7,000.0					
Appropriated S/F	505.2	18,643.2	14,583.0	14,583.0				14,583.0
Non-Appropriated S/F	714.0	415.6	290.3	290.3				290.3
	1,219.2	26,058.8	21,873.3	14,873.3				14,873.3

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

10-08-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F	9.5	6.5	6.0	6.0				6.0
Non-Appropriated S/F	4.5	4.5	3.0	3.0				3.0
	14.0	11.0	9.0	9.0				9.0

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

*Base adjustments include (\$60.2) ASF in Personnel Costs and (0.5) ASF FTE Housing Development Administrator, and (1.5) NSF FTEs (0.5 Housing Development Administrator and 1.0 Construction Project Manager) to reflect a complement reduction.