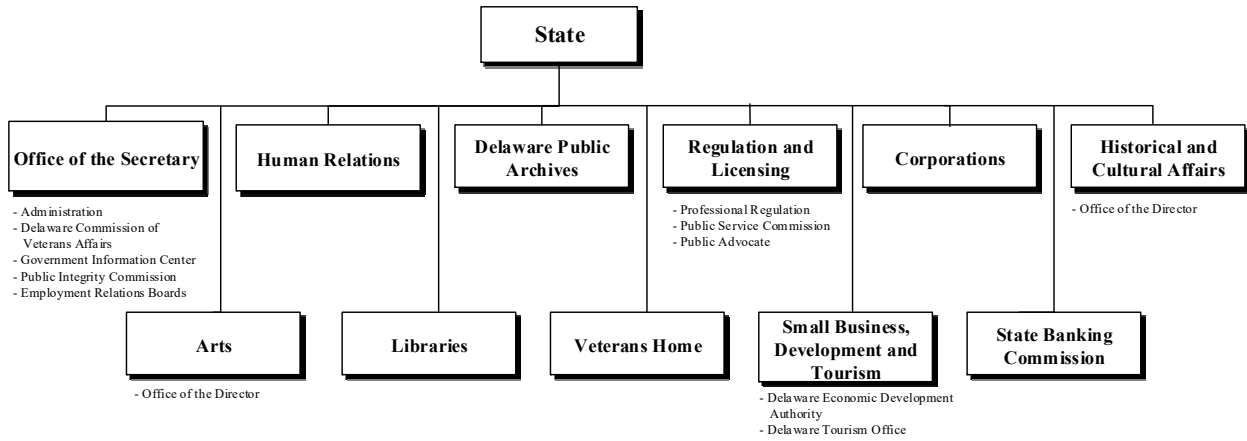
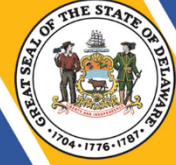
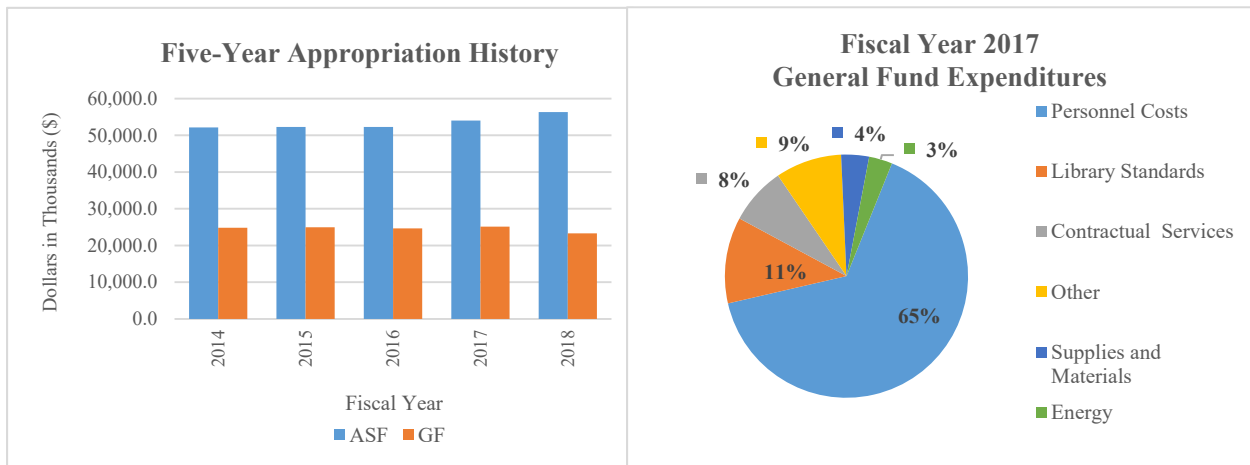


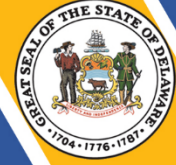
State



At a Glance

- Promote economic growth by marketing Delaware as the premier location to start and grow a business, an attractive place to incorporate, and for financial service firms and international businesses to locate and invest;
- Make Delaware an attractive place to live, work and visit by increasing public access to arts and history and boosting the quality of the State’s historic, recreational and cultural assets;
- Ensure public access to governmental, recreational and educational information by providing world-class library, archive and online information and services;
- Promote equal opportunity and protect the public's health, safety and economic welfare through education, regulation, licensing, investigative and consumer services; and
- Serve veterans by providing high-quality long-term care, connecting them and their families with important benefit information and administering two veterans cemeteries.





Overview

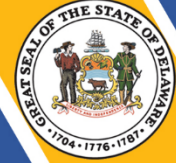
The mission of the Department of State is to promote the State's economy and generate revenue; ensure residents have access to information; promote the State as a tourist destination; promote Delaware history and art; assist Delaware veterans and their families; promote equal opportunity and protection for all persons; provide regulatory and licensing services to protect the public welfare; and administer the State's public employment relations and ethics laws. The Department of State is a diverse organization comprised of eleven major divisions: Office of the Secretary; Human Relations; Public Archives; Regulation and Licensing; Corporations; Historical and Cultural Affairs; Arts; Libraries; Veterans Home; Small Business, Development and Tourism; and State Banking Commission.

On the Web

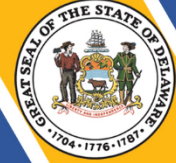
For more information about the Department of State, visit their website at: sos.delaware.gov/.

Performance Measures

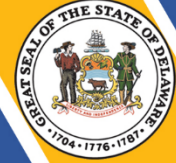
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
20-01-01	Administration			
	# of Voluntary Disclosure Agreements closed	88	90	90
20-01-02	Delaware Commission of Veterans Affairs			
	# of media subscribers	5,000	5,000	5,000
	# of claims processed	486	600	600
	# of interments	1,157	1,300	1,300
	\$ of donations to Trust Fund	61,596	50,000	50,000
20-01-06	Government Information Center			
	# of portal visitors (average unique visitors per month)	139,000	145,000	135,000



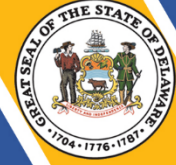
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of local and county governments with which e-partnerships have been established	32	28	32
	# of Delaware.gov's Facebook followers	28,700	28,500	29,000
	# of @Delaware_gov's Twitter followers	46,400	33,000	48,000
20-01-08	<i>Public Integrity Commission</i>			
	# of advisory opinions, waivers and complaints	72	75	75
	# of people receiving training	656	800	800
	% of opinions issued within 45 days	90	95	95
20-01-09	<i>Employment Relations Boards</i>			
	Public Employment Relations Board			
	% of disputes informally resolved through facilitation	50	55	55
	% of cases resolved within 90 days of filing	30	40	40
	% of mediation cases proceeding to binding interest arbitration	15	40	20
	% of binding interest arbitration in which facilitated settlement is reached prior to decision	100	75	75
	# of new cases filed	36	50	50
	# of cases processed	101	75	75
	# of decisions issued	24	35	35



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
Merit Employee Relations Board				
	% of cases heard within 180 days of filing	65	75	75
	# of new cases filed	20	15	18
	# of cases processed	35	28	25
	# of decisions issued	15	18	18
20-02-01	<i>Human Relations</i>			
	# of educational seminars, training and workshops	75	50	50
	# of days to close fair housing cases	185	150	120
	# of days to close public accommodations cases	145	135	125
	# of resources/publications disseminated	2,500	2,500	2,500
20-03-01	<i>Delaware Public Archives</i>			
	# of digital images posted online (millions)	1.2	1.3	1.5
	# of government client interactions	18,600	20,000	22,000
	# of on-site public visitor/patron interactions	9,600	16,500	17,500
	# of off-site public visitor/patron interactions to Archives sponsored events	50,100	50,250	50,250
	# of public e-user interactions (millions)	1.12	1.25	1.50
	# of unique online visitors	132,700	135,000	135,000
	# of cubic feet of agency records in off-site storage	37,000	37,000	37,250



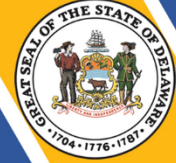
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
20-04-01	Professional Regulation			
	Customer Satisfaction Index (1-5 scale)	4.46	4.48	4.48
	Customer inquiries (level 1):			
	# handled	84,249	88,000	88,000
	% handled	70	75	75
	Prescription Monitoring Program			
	# of monthly queries	45,323	55,000	60,000
	% increase	27	25	10
Hearings:				
	# held	238	200	200
	% held by hearing officers	99.6	97.5	97.5
20-04-02	Public Service Commission			
	Docket filings:			
	# active beginning of year	42	33	63
	# new dockets opened	694	710	650
	# dockets closed	703	680	660
	# active end of year	33	63	53
	Major utilities:			
	# of financial reports filed	160	160	160
	% of reports reviewed	100	100	100
	# of energy supplier certifications	31	10	12
	Renewable Energy:			
# of certifications	527	900	900	
MWs of capacity	398	560	560	
# of safety pipeline inspections	394	425	400	



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
20-04-03	<i>Public Advocate</i>			
	Community outreach events organized and attended	7	5	25
	Legislative outreach initiated	15	15	100
20-05-01	<i>Corporations</i>			
	# of entities domiciled (thousands)	1,266.1	1,329.4	1,395.9
	\$ of net General Fund revenue (millions)	1,277.4	1,254.8	1,277.4
	% Uniform Commercial Code e-Corp filing	46	49	49
	% of alternative entities paying electronically	66	69	72
	# of web-based payments (thousands)	1,092.7	1,201.9	1,322.2
20-06-01	<i>Historical and Cultural Affairs</i>			
	# of visitor engagement sessions	205,677	209,791	213,987
	# of volunteer hours	13,516	13,786	14,062
	# of museum objects loaned out for public display	714	700	700
	\$ of economic investment leveraged with state historic preservation tax credits (millions)	16.5	16.8	17.1
	# of Cultural and Historical Resource Information System (CHRIS) sessions	4,679	4,773	4,868



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
20-07-01	<i>Office of the Director</i>			
	\$ of state/federal financial resources for grants (millions)	3.5	3.2	3.2
	% of grantee organizations participating in division-sponsored professional development	50	75	50
	# of unique communities served	33	30	30
	# of individuals served (millions)	1.18	1.20	1.25
	% of arts organization grantees reporting year-end surplus	53	60	65
	# of grant requests processed	378	380	380
20-08-01	<i>Libraries</i>			
	# of library card holders	492,999	495,000	500,000
	Library square footage	615,634	668,634	668,634
	# of library staff trained	964	980	1,000
	# of library computer users/wireless uses	779,646	780,000	785,000
	# of eBook checkouts	415,872	417,000	420,000
20-09-01	<i>Veterans Home</i>			
	Residents and Family Satisfaction Index (out of 5)	4	4	4
	Centers for Medicare and Medicaid Services Star Rating (out of 5)	3	4	5
	% occupancy rate	85	85	90



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of contact hours and continuing education unit-granting in-service training opportunities offered	93	95	95
20-10-01	<i>Delaware Economic Development Authority</i>			
	# of businesses visited	130	150	100
	# of small businesses assisted	*	125	250
	<i>*New performance measure.</i>			
20-10-02	<i>Delaware Tourism Office</i>			
	# of leisure bookings	150	150	150
	# of group tours booked	250	250	250
	# of sporting events booked and assisted	35	35	35
20-15-01	<i>State Banking Commission</i>			
	# of bank, trust company and licensee examinations	233	200	240
	# of licensed non-depository institutions	766	725	770
	# of licensed mortgage loan originators	4,051	3,700	4,300
	# of written consumer complaints resolved	425	375	425
	\$ bank franchise tax (millions)	88.2	89.5	93.6

STATE
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	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
Office of the Secretary								
General Funds	39.5	39.5	38.5	38.5	3,810.2	3,751.9	3,403.1	3,356.3
Appropriated S/F	13.5	11.5	11.5	11.5	4,748.9	4,010.0	4,010.0	4,010.0
Non-Appropriated S/F					3,095.7	216.0	216.0	216.0
	<u>53.0</u>	<u>51.0</u>	<u>50.0</u>	50.0	<u>11,654.8</u>	<u>7,977.9</u>	<u>7,629.1</u>	7,582.3
Human Relations/Commission for Women								
General Funds	8.0	8.0	6.0	6.0	634.9	481.7	481.3	480.6
Appropriated S/F					4.9	6.0	6.0	6.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	100.3	96.0	96.0	96.0
	<u>9.0</u>	<u>9.0</u>	<u>7.0</u>	7.0	<u>740.1</u>	<u>583.7</u>	<u>583.3</u>	582.6
Delaware Public Archives								
General Funds	16.0	16.0	16.0	16.0	1,033.5	1,074.1	1,073.0	1,073.0
Appropriated S/F	14.0	15.0	15.0	15.0	1,417.9	1,347.6	1,347.6	1,347.6
Non-Appropriated S/F					2.1			
	<u>30.0</u>	<u>31.0</u>	<u>31.0</u>	31.0	<u>2,453.5</u>	<u>2,421.7</u>	<u>2,420.6</u>	2,420.6
Regulation and Licensing								
General Funds								
Appropriated S/F	76.5	77.5	77.5	77.5	11,086.5	11,180.5	11,717.5	11,717.5
Non-Appropriated S/F	0.5	0.5	0.5	0.5	245.2	47.0	47.0	47.0
	<u>77.0</u>	<u>78.0</u>	<u>78.0</u>	78.0	<u>11,331.7</u>	<u>11,227.5</u>	<u>11,764.5</u>	11,764.5
Corporations								
General Funds								
Appropriated S/F	105.0	104.0	104.0	104.0	19,086.8	22,741.5	22,741.5	22,741.5
Non-Appropriated S/F					16,055.5			
	<u>105.0</u>	<u>104.0</u>	<u>104.0</u>	104.0	<u>35,142.3</u>	<u>22,741.5</u>	<u>22,741.5</u>	22,741.5
Historical and Cultural Affairs								
General Funds	29.5	29.5	29.5	29.5	2,656.3	2,640.8	2,640.2	2,620.4
Appropriated S/F	14.1	13.1	13.1	13.1	1,502.5	1,753.1	1,753.1	1,753.1
Non-Appropriated S/F	5.4	5.4	5.4	5.4	1,221.9	553.1	553.1	553.1
	<u>49.0</u>	<u>48.0</u>	<u>48.0</u>	48.0	<u>5,380.7</u>	<u>4,947.0</u>	<u>4,946.4</u>	4,926.6
Arts								
General Funds	3.0	3.0	3.0	3.0	987.6	768.8	768.4	768.1
Appropriated S/F	2.0	2.0	2.0	2.0	2,655.8	2,438.2	2,438.2	2,438.2
Non-Appropriated S/F	3.0	3.0	3.0	3.0	691.9	638.1	638.1	638.1
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>4,335.3</u>	<u>3,845.1</u>	<u>3,844.7</u>	3,844.4
Libraries								
General Funds	4.0	4.0	4.0	4.0	3,742.1	2,821.7	2,821.6	2,819.7
Appropriated S/F	4.0	4.0	4.0	4.0	5,629.6	3,081.6	3,081.6	3,081.6
Non-Appropriated S/F	7.0	7.0	7.0	7.0	1,053.0	864.1	864.1	864.1
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	15.0	<u>10,424.7</u>	<u>6,767.4</u>	<u>6,767.3</u>	6,765.4

STATE
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	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
Veterans Home								
General Funds	143.0	142.0	142.0	142.0	11,102.0	11,752.9	11,748.2	11,698.9
Appropriated S/F	82.0	81.0	81.0	81.0	5,488.0	6,094.1	6,111.0	6,111.0
Non-Appropriated S/F					69.4			
	<u>225.0</u>	<u>223.0</u>	<u>223.0</u>	223.0	<u>16,659.4</u>	<u>17,847.0</u>	<u>17,859.2</u>	17,809.9
Small Business, Development and Tourism								
General Funds			18.0	18.0			2,163.1	2,163.1
Appropriated S/F			7.0	7.0			5,638.1	5,638.1
Non-Appropriated S/F								
			<u>25.0</u>	25.0			<u>7,801.2</u>	7,801.2
State Banking Commission								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0	3,499.3	3,680.7	3,680.7	3,680.7
Non-Appropriated S/F					1,367.0			
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	36.0	<u>4,866.3</u>	<u>3,680.7</u>	<u>3,680.7</u>	3,680.7
TOTAL								
General Funds	243.0	242.0	257.0	257.0	23,966.6	23,291.9	25,098.9	24,980.1
Appropriated S/F	347.1	344.1	351.1	351.1	55,120.2	56,333.3	62,525.3	62,525.3
Non-Appropriated S/F	16.9	16.9	16.9	16.9	23,902.0	2,414.3	2,414.3	2,414.3
	<u>607.0</u>	<u>603.0</u>	<u>625.0</u>	625.0	<u>102,988.8</u>	<u>82,039.5</u>	<u>90,038.5</u>	89,919.7

STATE
DEPARTMENT SUMMARY

20-00-00 Appropriation Units	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
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					22.8	1,088.9		
Special Funds					-1.8			
SUBTOTAL					21.0	1,088.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					23,989.4	24,380.8	25,098.9	24,980.1
Special Funds					79,020.4	58,747.6	64,939.6	64,939.6
TOTAL					103,009.8	83,128.4	90,038.5	89,919.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					6,804.1			
GRAND TOTAL								
General Funds					23,989.4	24,380.8	25,098.9	24,980.1
Special Funds					85,824.5	58,747.6	64,939.6	64,939.6
GRAND TOTAL					109,813.9	83,128.4	90,038.5	89,919.7
	(Reverted)				268.7			
	(Encumbering)				423.8			
	(Continuing)				665.1			

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00 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
Administration								
General Funds	10.0	10.0	9.0	9.0	1,494.1	1,381.6	1,033.4	1,033.4
Appropriated S/F	10.0	9.0	9.0	9.0	2,742.2	3,239.1	3,239.1	3,239.1
Non-Appropriated S/F					341.1			
	<u>20.0</u>	<u>19.0</u>	<u>18.0</u>	18.0	<u>4,577.4</u>	<u>4,620.7</u>	<u>4,272.5</u>	4,272.5
Delaware Commission of Veterans Affairs								
General Funds	22.0	22.0	22.0	22.0	1,622.7	1,675.7	1,675.5	1,628.7
Appropriated S/F					117.9	120.0	120.0	120.0
Non-Appropriated S/F					2,754.6	216.0	216.0	216.0
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	22.0	<u>4,495.2</u>	<u>2,011.7</u>	<u>2,011.5</u>	1,964.7
Government Information Center								
General Funds	1.5	1.5	1.5	1.5	122.9	128.9	128.8	128.8
Appropriated S/F	3.5	2.5	2.5	2.5	1,888.8	649.9	649.9	649.9
Non-Appropriated S/F								
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	4.0	<u>2,011.7</u>	<u>778.8</u>	<u>778.7</u>	778.7
Public Integrity Commission								
General Funds	2.0	2.0	2.0	2.0	204.0	185.2	185.1	185.1
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>	2.0	<u>204.0</u>	<u>186.2</u>	<u>186.1</u>	186.1
Employment Relations Boards								
General Funds	4.0	4.0	4.0	4.0	366.5	380.5	380.3	380.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	4.0	<u>366.5</u>	<u>380.5</u>	<u>380.3</u>	380.3
TOTAL								
General Funds	39.5	39.5	38.5	38.5	3,810.2	3,751.9	3,403.1	3,356.3
Appropriated S/F	13.5	11.5	11.5	11.5	4,748.9	4,010.0	4,010.0	4,010.0
Non-Appropriated S/F					3,095.7	216.0	216.0	216.0
	<u>53.0</u>	<u>51.0</u>	<u>50.0</u>	50.0	<u>11,654.8</u>	<u>7,977.9</u>	<u>7,629.1</u>	7,582.3

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01								
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	821.9	875.6	751.8	751.8				751.8
Appropriated S/F	674.4	762.9	762.9	762.9				762.9
Non-Appropriated S/F								
	<u>1,496.3</u>	<u>1,638.5</u>	<u>1,514.7</u>	<u>1,514.7</u>				<u>1,514.7</u>
Travel								
General Funds								
Appropriated S/F	29.0	42.1	42.1	42.1				42.1
Non-Appropriated S/F	10.4							
	<u>39.4</u>	<u>42.1</u>	<u>42.1</u>	<u>42.1</u>				<u>42.1</u>
Contractual Services								
General Funds	46.3	29.9						
Appropriated S/F	1,971.3	2,225.3	2,225.3	2,225.3				2,225.3
Non-Appropriated S/F	305.1							
	<u>2,322.7</u>	<u>2,255.2</u>	<u>2,225.3</u>	<u>2,225.3</u>				<u>2,225.3</u>
Supplies and Materials								
General Funds	2.0	2.0						
Appropriated S/F	44.3	58.8	58.8	58.8				58.8
Non-Appropriated S/F	12.5							
	<u>58.8</u>	<u>60.8</u>	<u>58.8</u>	<u>58.8</u>				<u>58.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	23.2	150.0	150.0	150.0				150.0
Non-Appropriated S/F	13.1							
	<u>36.3</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Delaware Center for Global Trade								
General Funds	206.6	128.6	128.6	128.6				128.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>206.6</u>	<u>128.6</u>	<u>128.6</u>	<u>128.6</u>				<u>128.6</u>
International Trade								
General Funds	215.2	192.5						
Appropriated S/F								
Non-Appropriated S/F								
	<u>215.2</u>	<u>192.5</u>						
Italian/American Commission								
General Funds	52.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.1</u>							
International Council of DE								
General Funds	150.0	153.0	153.0	153.0				153.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.0</u>	<u>153.0</u>	<u>153.0</u>	<u>153.0</u>				<u>153.0</u>

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	1,494.1	1,381.6	1,033.4	1,033.4				1,033.4
Appropriated S/F	2,742.2	3,239.1	3,239.1	3,239.1				3,239.1
Non-Appropriated S/F	341.1							
	<u>4,577.4</u>	<u>4,620.7</u>	<u>4,272.5</u>	<u>4,272.5</u>				<u>4,272.5</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	8,284.8	7,305.0	7,305.0	7,305.0				7,305.0
Non-Appropriated S/F	330.4	100.0	100.0	100.0				100.0
	<u>8,615.3</u>	<u>7,405.0</u>	<u>7,405.0</u>	<u>7,405.0</u>				<u>7,405.0</u>
POSITIONS								
General Funds	10.0	10.0	9.0	9.0				9.0
Appropriated S/F	10.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>20.0</u>	<u>19.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

*Base adjustments include (\$123.2) in Personnel Costs and (1.0) FTE Administrative Management to reflect a complement reduction; and (\$29.9) in Contractual Services, (\$2.0) in Supplies and Materials, and (\$192.5) in International Trade to reflect elimination of International Trade.

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

20-01-02								
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	1,292.8	1,347.0	1,346.8	1,346.8				1,346.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,292.8</u>	<u>1,347.0</u>	<u>1,346.8</u>	<u>1,346.8</u>				<u>1,346.8</u>
Travel								
General Funds	5.9	11.8	11.8	11.8				11.8
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.7							
	<u>6.6</u>	<u>13.8</u>	<u>13.8</u>	<u>13.8</u>				<u>13.8</u>
Contractual Services								
General Funds	221.7	176.3	176.3	176.2				176.2
Appropriated S/F	81.9	82.0	82.0	82.0				82.0
Non-Appropriated S/F	2,465.6	45.0	45.0	45.0				45.0
	<u>2,769.2</u>	<u>303.3</u>	<u>303.3</u>	<u>303.2</u>				<u>303.2</u>
Energy								
General Funds	54.4	54.4	54.4	49.9				49.9
Appropriated S/F								
Non-Appropriated S/F	8.6							
	<u>63.0</u>	<u>54.4</u>	<u>54.4</u>	<u>49.9</u>				<u>49.9</u>
Supplies and Materials								
General Funds	22.9	19.0	19.0	19.0				19.0
Appropriated S/F	36.0	36.0	36.0	36.0				36.0
Non-Appropriated S/F	215.3	71.0	71.0	71.0				71.0
	<u>274.2</u>	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>				<u>126.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	64.4	100.0	100.0	100.0				100.0
	<u>64.4</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Veterans Commission Trust Fund								
General Funds	25.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Assistance for Needy and Homless Veterans								
General Funds		42.2	42.2					
Appropriated S/F								
Non-Appropriated S/F								
		<u>42.2</u>	<u>42.2</u>					
TOTAL								
General Funds	1,622.7	1,675.7	1,675.5	1,628.7				1,628.7
Appropriated S/F	117.9	120.0	120.0	120.0				120.0
Non-Appropriated S/F	2,754.6	216.0	216.0	216.0				216.0
	<u>4,495.2</u>	<u>2,011.7</u>	<u>2,011.5</u>	<u>1,964.7</u>				<u>1,964.7</u>

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

20-01-02								
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	221.1	210.0	220.0	220.0				220.0
Non-Appropriated S/F	<u>2,639.2</u>	<u>650.0</u>	<u>520.0</u>	<u>520.0</u>				<u>520.0</u>
	2,860.3	860.0	740.0	740.0				740.0
POSITIONS								
General Funds	22.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>

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

*Base adjustments include (\$0.1) in Contractual Services to reflect a fleet rate reduction; (\$4.5) in Energy to reflect projected contract savings; and (\$42.2) in Assistance for Needy and Homeless Veterans to reflect a pass through program reallocation to Grants-in-Aid.

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

20-01-06								
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	122.9	128.2	128.1	128.1				128.1
Appropriated S/F	195.0	337.7	337.7	337.7				337.7
Non-Appropriated S/F								
	317.9	465.9	465.8	465.8				465.8
Travel								
General Funds		0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
		0.7	0.7	0.7				0.7
Contractual Services								
General Funds								
Appropriated S/F	290.2	280.7	280.7	280.7				280.7
Non-Appropriated S/F								
	290.2	280.7	280.7	280.7				280.7
Supplies and Materials								
General Funds								
Appropriated S/F	10.1	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	10.1	13.5	13.5	13.5				13.5
Capital Outlay								
General Funds								
Appropriated S/F		18.0	18.0	18.0				18.0
Non-Appropriated S/F								
		18.0	18.0	18.0				18.0
E-Government								
General Funds								
Appropriated S/F	1,393.5							
Non-Appropriated S/F								
	1,393.5							
TOTAL								
General Funds	122.9	128.9	128.8	128.8				128.8
Appropriated S/F	1,888.8	649.9	649.9	649.9				649.9
Non-Appropriated S/F								
	2,011.7	778.8	778.7	778.7				778.7
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 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	3.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	5.0	4.0	4.0	4.0				4.0

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

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

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

20-01-08								
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	190.4	166.8	166.7	166.7				166.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>190.4</u>	<u>166.8</u>	<u>166.7</u>	<u>166.7</u>				<u>166.7</u>
Travel								
General Funds	1.7	2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
Contractual Services								
General Funds	5.7	9.3	9.3	9.3				9.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.7</u>	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>				<u>9.3</u>
Supplies and Materials								
General Funds	6.2	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.2</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</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	204.0	185.2	185.1	185.1				185.1
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>204.0</u>	<u>186.2</u>	<u>186.1</u>	<u>186.1</u>				<u>186.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3.5	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>3.5</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</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 2018 level of service.

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

20-01-09								
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	300.8	304.4	304.2	304.2				304.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>300.8</u>	<u>304.4</u>	<u>304.2</u>	<u>304.2</u>				<u>304.2</u>
Travel								
General Funds	1.7	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
Contractual Services								
General Funds	51.7	62.7	62.7	62.7				62.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.7</u>	<u>62.7</u>	<u>62.7</u>	<u>62.7</u>				<u>62.7</u>
Supplies and Materials								
General Funds	12.3	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.3</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
TOTAL								
General Funds	366.5	380.5	380.3	380.3				380.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>366.5</u>	<u>380.5</u>	<u>380.3</u>	<u>380.3</u>				<u>380.3</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 2018 level of service.

STATE
HUMAN RELATIONS
HUMAN RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-02-01								
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	566.2	441.7	441.3	441.3				441.3
Appropriated S/F								
Non-Appropriated S/F	69.3	62.1	62.1	62.1				62.1
	<u>635.5</u>	<u>503.8</u>	<u>503.4</u>	<u>503.4</u>				<u>503.4</u>
Travel								
General Funds	4.8	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	5.7	5.8	5.8	5.8				5.8
	<u>10.5</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
Contractual Services								
General Funds	52.8	27.6	27.6	26.9				26.9
Appropriated S/F								
Non-Appropriated S/F	25.3	26.6	26.6	26.6				26.6
	<u>78.1</u>	<u>54.2</u>	<u>54.2</u>	<u>53.5</u>				<u>53.5</u>
Supplies and Materials								
General Funds	11.1	7.8	7.8	7.8				7.8
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				1.5
	<u>11.1</u>	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>				<u>9.3</u>
Capital Outlay								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Human Relations Annual Conf								
General Funds								
Appropriated S/F	4.9	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>4.9</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	634.9	481.7	481.3	480.6				480.6
Appropriated S/F	4.9	6.0	6.0	6.0				6.0
Non-Appropriated S/F	100.3	96.0	96.0	96.0				96.0
	<u>740.1</u>	<u>583.7</u>	<u>583.3</u>	<u>582.6</u>				<u>582.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	4.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	86.7	100.7	100.7	100.7				100.7
	<u>90.7</u>	<u>106.7</u>	<u>106.7</u>	<u>106.7</u>				<u>106.7</u>

STATE
HUMAN RELATIONS
HUMAN RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-02-01								
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	8.0	8.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	9.0	9.0	7.0	7.0				7.0

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

*Base adjustments include (2.0) FTEs (1.0 Exempt Secretary and 1.0 Administrative Management) to reflect the creation of the Department of Human Resources; and (\$0.7) in Contractual Services to reflect a fleet rate reduction.

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01								
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	1,006.8	1,059.4	1,058.3	1,058.3				1,058.3
Appropriated S/F	926.0	910.8	910.8	910.8				910.8
Non-Appropriated S/F								
	<u>1,932.8</u>	<u>1,970.2</u>	<u>1,969.1</u>	<u>1,969.1</u>				<u>1,969.1</u>
Travel								
General Funds								
Appropriated S/F	1.9	3.8	3.8	3.8				3.8
Non-Appropriated S/F								
	<u>1.9</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Contractual Services								
General Funds								
Appropriated S/F	336.9	284.6	284.6	284.6				284.6
Non-Appropriated S/F	2.1							
	<u>339.0</u>	<u>284.6</u>	<u>284.6</u>	<u>284.6</u>				<u>284.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	32.9	32.4	32.4	32.4				32.4
Non-Appropriated S/F								
	<u>32.9</u>	<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
Capital Outlay								
General Funds								
Appropriated S/F	27.6	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	<u>27.6</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
Delaware Heritage Office								
General Funds	26.7	14.7	14.7	14.7				14.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.7</u>	<u>14.7</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>
Document Conservation Fund								
General Funds								
Appropriated S/F	17.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>17.7</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Historical Marker Maintenance								
General Funds								
Appropriated S/F	15.0	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>				<u>15.0</u>
Operations								
General Funds								
Appropriated S/F	59.9	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>59.9</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>

STATE
DELAWARE PUBLIC ARCHIVES
DELAWARE PUBLIC ARCHIVES
INTERNAL PROGRAM UNIT SUMMARY

20-03-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	1,033.5	1,074.1	1,073.0	1,073.0				1,073.0
Appropriated S/F	1,417.9	1,347.6	1,347.6	1,347.6				1,347.6
Non-Appropriated S/F	2.1							
	<u>2,453.5</u>	<u>2,421.7</u>	<u>2,420.6</u>	<u>2,420.6</u>				<u>2,420.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	32.7	25.0	1,347.6	1,347.6				1,347.6
Non-Appropriated S/F	25.0	5.0	5.0	5.0				5.0
	<u>57.7</u>	<u>30.0</u>	<u>1,352.6</u>	<u>1,352.6</u>				<u>1,352.6</u>
POSITIONS								
General Funds	16.0	16.0	16.0	16.0				16.0
Appropriated S/F	14.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>30.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>

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

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

STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY

20-04-00 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
Professional Regulation								
General Funds								
Appropriated S/F	41.0	42.0	42.0	42.0	6,040.2	6,086.3	6,573.3	6,573.3
Non-Appropriated S/F					12.9			
	<u>41.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>6,053.1</u>	<u>6,086.3</u>	<u>6,573.3</u>	<u>6,573.3</u>
Public Service Commission								
General Funds								
Appropriated S/F	29.5	29.5	29.5	29.5	4,018.9	4,103.0	4,103.0	4,103.0
Non-Appropriated S/F	0.5	0.5	0.5	0.5	232.3	47.0	47.0	47.0
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>4,251.2</u>	<u>4,150.0</u>	<u>4,150.0</u>	<u>4,150.0</u>
Public Advocate								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0	1,027.4	991.2	1,041.2	1,041.2
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>1,027.4</u>	<u>991.2</u>	<u>1,041.2</u>	<u>1,041.2</u>
TOTAL								
General Funds								
Appropriated S/F	76.5	77.5	77.5	77.5	11,086.5	11,180.5	11,717.5	11,717.5
Non-Appropriated S/F	0.5	0.5	0.5	0.5	245.2	47.0	47.0	47.0
	<u>77.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>11,331.7</u>	<u>11,227.5</u>	<u>11,764.5</u>	<u>11,764.5</u>

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
Personnel Costs								
General Funds								
Appropriated S/F	3,677.9	3,646.8	3,783.8	3,646.8			137.0	3,783.8
Non-Appropriated S/F								
	<u>3,677.9</u>	<u>3,646.8</u>	<u>3,783.8</u>	<u>3,646.8</u>			<u>137.0</u>	<u>3,783.8</u>
Travel								
General Funds								
Appropriated S/F	36.2	90.5	90.5	90.5				90.5
Non-Appropriated S/F								
	<u>36.2</u>	<u>90.5</u>	<u>90.5</u>	<u>90.5</u>				<u>90.5</u>
Contractual Services								
General Funds								
Appropriated S/F	2,276.5	2,135.9	2,485.9	2,135.9			350.0	2,485.9
Non-Appropriated S/F	12.9							
	<u>2,289.4</u>	<u>2,135.9</u>	<u>2,485.9</u>	<u>2,135.9</u>			<u>350.0</u>	<u>2,485.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	11.8	26.6	26.6	26.6				26.6
Non-Appropriated S/F								
	<u>11.8</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
Capital Outlay								
General Funds								
Appropriated S/F		32.0	32.0	32.0				32.0
Non-Appropriated S/F								
		<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	37.8	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>37.8</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Examination Costs								
General Funds								
Appropriated S/F		54.5	54.5	54.5				54.5
Non-Appropriated S/F								
		<u>54.5</u>	<u>54.5</u>	<u>54.5</u>				<u>54.5</u>
TOTAL								
General Funds								
Appropriated S/F	6,040.2	6,086.3	6,573.3	6,086.3			487.0	6,573.3
Non-Appropriated S/F	12.9							
	<u>6,053.1</u>	<u>6,086.3</u>	<u>6,573.3</u>	<u>6,086.3</u>			<u>487.0</u>	<u>6,573.3</u>

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01								
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	75.0							
Appropriated S/F	9,262.3	6,947.8	9,492.7	9,492.7				9,492.7
Non-Appropriated S/F	12.9							
	<u>9,350.2</u>	<u>6,947.8</u>	<u>9,492.7</u>	<u>9,492.7</u>				<u>9,492.7</u>
POSITIONS								
General Funds								
Appropriated S/F	41.0	42.0	42.0	42.0				42.0
Non-Appropriated S/F								
	<u>41.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>

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

*Recommend enhancements of \$137.0 ASF in Personnel Costs to reflect board member pay increase; and \$350.0 ASF in Contractual Services to reflect new software maintenance and licensing costs.

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02								
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	2,500.3	2,494.5	2,494.5	2,494.5				2,494.5
Non-Appropriated S/F	203.9	34.1	34.1	34.1				34.1
	<u>2,704.2</u>	<u>2,528.6</u>	<u>2,528.6</u>	<u>2,528.6</u>				<u>2,528.6</u>
Travel								
General Funds								
Appropriated S/F	17.9	49.5	49.5	49.5				49.5
Non-Appropriated S/F	11.4	3.0	3.0	3.0				3.0
	<u>29.3</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
Contractual Services								
General Funds								
Appropriated S/F	1,475.2	1,481.1	1,481.1	1,481.1				1,481.1
Non-Appropriated S/F	17.0	9.4	9.4	9.4				9.4
	<u>1,492.2</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	25.5	34.5	34.5	34.5				34.5
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	<u>25.5</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		28.4	28.4	28.4				28.4
Non-Appropriated S/F		0.0	0.0	0.0				0.0
		<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		0.0	0.0	0.0				0.0
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds								
Appropriated S/F	4,018.9	4,103.0	4,103.0	4,103.0				4,103.0
Non-Appropriated S/F	232.3	47.0	47.0	47.0				47.0
	<u>4,251.2</u>	<u>4,150.0</u>	<u>4,150.0</u>	<u>4,150.0</u>				<u>4,150.0</u>
IPU REVENUES								
General Funds	5.5							
Appropriated S/F	4,791.6	4,730.0	4,982.0	4,982.0				4,982.0
Non-Appropriated S/F	220.0	185.0	185.0	185.0				185.0
	<u>5,017.1</u>	<u>4,915.0</u>	<u>5,167.0</u>	<u>5,167.0</u>				<u>5,167.0</u>

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02								
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								
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 base funding to maintain Fiscal Year 2018 level of service.

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03								
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								
Appropriated S/F	610.8	576.2	576.2	576.2				576.2
Non-Appropriated S/F								
	<u>610.8</u>	<u>576.2</u>	<u>576.2</u>	<u>576.2</u>				<u>576.2</u>
Travel								
General Funds								
Appropriated S/F	10.1	11.4	11.4	11.4				11.4
Non-Appropriated S/F								
	<u>10.1</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
Contractual Services								
General Funds								
Appropriated S/F	398.5	382.8	432.8	382.8			50.0	432.8
Non-Appropriated S/F								
	<u>398.5</u>	<u>382.8</u>	<u>432.8</u>	<u>382.8</u>			<u>50.0</u>	<u>432.8</u>
Energy								
General Funds								
Appropriated S/F	5.5	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>5.5</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	2.5	6.8	6.8	6.8				6.8
Non-Appropriated S/F								
	<u>2.5</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds								
Appropriated S/F	1,027.4	991.2	1,041.2	991.2			50.0	1,041.2
Non-Appropriated S/F								
	<u>1,027.4</u>	<u>991.2</u>	<u>1,041.2</u>	<u>991.2</u>			<u>50.0</u>	<u>1,041.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F			1,041.2	1,041.2				1,041.2
Non-Appropriated S/F								
			<u>1,041.2</u>	<u>1,041.2</u>				<u>1,041.2</u>

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03								
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	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 enhancement of \$50.0 ASF in Contractual Services to reflect new software maintenance and licensing costs.

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
Personnel Costs								
General Funds								
Appropriated S/F	7,179.0	7,276.3	7,276.3	7,276.3				7,276.3
Non-Appropriated S/F	7,179.0	7,276.3	7,276.3	7,276.3				7,276.3
Travel								
General Funds								
Appropriated S/F	27.1	27.0	27.0	27.0				27.0
Non-Appropriated S/F	27.1	27.0	27.0	27.0				27.0
Contractual Services								
General Funds								
Appropriated S/F	4,256.8	4,600.2	4,600.2	4,600.2				4,600.2
Non-Appropriated S/F	4,256.8	4,600.2	4,600.2	4,600.2				4,600.2
Supplies and Materials								
General Funds								
Appropriated S/F	25.7	63.0	63.0	63.0				63.0
Non-Appropriated S/F	25.7	63.0	63.0	63.0				63.0
Capital Outlay								
General Funds								
Appropriated S/F	193.0	505.0	505.0	505.0				505.0
Non-Appropriated S/F	193.0	505.0	505.0	505.0				505.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16,055.5							
	16,055.5							
Computer Time Costs								
General Funds								
Appropriated S/F	1,952.3	2,170.0	2,170.0	2,170.0				2,170.0
Non-Appropriated S/F	1,952.3	2,170.0	2,170.0	2,170.0				2,170.0
Technology Infrastructure Fund								
General Funds								
Appropriated S/F	5,452.9	8,100.0	8,100.0	8,100.0				8,100.0
Non-Appropriated S/F	5,452.9	8,100.0	8,100.0	8,100.0				8,100.0
TOTAL								
General Funds								
Appropriated S/F	19,086.8	22,741.5	22,741.5	22,741.5				22,741.5
Non-Appropriated S/F	16,055.5							
	35,142.3	22,741.5	22,741.5	22,741.5				22,741.5

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01								
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	1,130,029.5	1,124,500.0	1,125,777.4	1,125,777.4				1,125,777.4
Appropriated S/F	28,903.2	32,000.0	33,299.3	33,299.3				33,299.3
Non-Appropriated S/F	16,122.2							
	<u>1,175,054.9</u>	<u>1,156,500.0</u>	<u>1,159,076.7</u>	<u>1,159,076.7</u>				<u>1,159,076.7</u>
POSITIONS								
General Funds								
Appropriated S/F	105.0	104.0	104.0	104.0				104.0
Non-Appropriated S/F								
	<u>105.0</u>	<u>104.0</u>	<u>104.0</u>	<u>104.0</u>				<u>104.0</u>

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

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

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

20-06-01								
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	2,164.9	2,160.9	2,160.3	2,160.3				2,160.3
Appropriated S/F	927.1	943.6	943.6	943.6				943.6
Non-Appropriated S/F	422.5	414.2	414.2	414.2				414.2
	<u>3,514.5</u>	<u>3,518.7</u>	<u>3,518.1</u>	<u>3,518.1</u>				<u>3,518.1</u>
Travel								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F	4.1	8.2	8.2	8.2				8.2
Non-Appropriated S/F	0.3	3.2	3.2	3.2				3.2
	<u>5.7</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
Contractual Services								
General Funds	102.4	93.6	93.6	93.0				93.0
Appropriated S/F	457.7	637.8	637.8	637.8				637.8
Non-Appropriated S/F	790.8	21.4	21.4	21.4				21.4
	<u>1,350.9</u>	<u>752.8</u>	<u>752.8</u>	<u>752.2</u>				<u>752.2</u>
Energy								
General Funds	245.6	285.2	285.2	266.0				266.0
Appropriated S/F	7.1	74.9	74.9	74.9				74.9
Non-Appropriated S/F	0.3							
	<u>253.0</u>	<u>360.1</u>	<u>360.1</u>	<u>340.9</u>				<u>340.9</u>
Supplies and Materials								
General Funds	39.8	35.6	35.6	35.6				35.6
Appropriated S/F	25.9	14.1	14.1	14.1				14.1
Non-Appropriated S/F	8.0	12.7	12.7	12.7				12.7
	<u>73.7</u>	<u>62.4</u>	<u>62.4</u>	<u>62.4</u>				<u>62.4</u>
Capital Outlay								
General Funds	20.1	2.7	2.7	2.7				2.7
Appropriated S/F	0.2	0.2	0.2	0.2				0.2
Non-Appropriated S/F		6.6	6.6	6.6				6.6
	<u>20.3</u>	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>				<u>9.5</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	23.7	24.0	24.0	24.0				24.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.7</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
Dayett Mills								
General Funds	45.0	28.0	28.0	28.0				28.0
Appropriated S/F	23.0	12.6	12.6	12.6				12.6
Non-Appropriated S/F								
	<u>68.0</u>	<u>40.6</u>	<u>40.6</u>	<u>40.6</u>				<u>40.6</u>

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

20-06-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Conference Center Operations								
General Funds								
Appropriated S/F	30.1	32.1	32.1	32.1				32.1
Non-Appropriated S/F	30.1	32.1	32.1	32.1				32.1
Museum Conservation								
General Funds	13.5	9.5	9.5	9.5				9.5
Appropriated S/F	13.5	9.5	9.5	9.5				9.5
Non-Appropriated S/F	13.5	9.5	9.5	9.5				9.5
Museum Sites								
General Funds								
Appropriated S/F	27.3	29.6	29.6	29.6				29.6
Non-Appropriated S/F	27.3	29.6	29.6	29.6				29.6
TOTAL								
General Funds	2,656.3	2,640.8	2,640.2	2,620.4				2,620.4
Appropriated S/F	1,502.5	1,753.1	1,753.1	1,753.1				1,753.1
Non-Appropriated S/F	1,221.9	553.1	553.1	553.1				553.1
	5,380.7	4,947.0	4,946.4	4,926.6				4,926.6
IPU REVENUES								
General Funds								
Appropriated S/F	160.1	153.5	1,753.1	1,753.1				1,753.1
Non-Appropriated S/F	1,269.8	440.0	870.7	870.7				870.7
	1,429.9	593.5	2,623.8	2,623.8				2,623.8
POSITIONS								
General Funds	29.5	29.5	29.5	29.5				29.5
Appropriated S/F	14.1	13.1	13.1	13.1				13.1
Non-Appropriated S/F	5.4	5.4	5.4	5.4				5.4
	49.0	48.0	48.0	48.0				48.0

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

*Base adjustments include (\$0.6) in Contractual Services to reflect a fleet rate reduction; and (\$19.2) in Energy to reflect projected contract savings.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01								
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	291.6	280.3	279.9	279.9				279.9
Appropriated S/F	146.3	117.2	117.2	117.2				117.2
Non-Appropriated S/F	235.0	245.7	245.7	245.7				245.7
	<u>672.9</u>	<u>643.2</u>	<u>642.8</u>	<u>642.8</u>				<u>642.8</u>
Travel								
General Funds	0.7	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	5.3	5.5	5.5	5.5				5.5
	<u>6.0</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Contractual Services								
General Funds	58.3	57.4	57.4	57.1				57.1
Appropriated S/F								
Non-Appropriated S/F	449.4	139.5	139.5	139.5				139.5
	<u>507.7</u>	<u>196.9</u>	<u>196.9</u>	<u>196.6</u>				<u>196.6</u>
Supplies and Materials								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	2.1	3.5	3.5	3.5				3.5
	<u>3.0</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	0.1	238.9	238.9	238.9				238.9
	<u>0.1</u>	<u>238.9</u>	<u>238.9</u>	<u>238.9</u>				<u>238.9</u>
Art for the Disadvantaged								
General Funds	11.1	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Delaware Art								
General Funds	625.0	419.2	419.2	419.2				419.2
Appropriated S/F	709.5	721.0	721.0	721.0				721.0
Non-Appropriated S/F								
	<u>1,334.5</u>	<u>1,140.2</u>	<u>1,140.2</u>	<u>1,140.2</u>				<u>1,140.2</u>
Delaware Arts Trust Fund								
General Funds								
Appropriated S/F	1,800.0	1,600.0	1,600.0	1,600.0				1,600.0
Non-Appropriated S/F								
	<u>1,800.0</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 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	987.6	768.8	768.4	768.1				768.1
Appropriated S/F	2,655.8	2,438.2	2,438.2	2,438.2				2,438.2
Non-Appropriated S/F	691.9	638.1	638.1	638.1				638.1
	<u>4,335.3</u>	<u>3,845.1</u>	<u>3,844.7</u>	<u>3,844.4</u>				<u>3,844.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F			2,438.2	2,438.2				2,438.2
Non-Appropriated S/F	696.4	768.0	668.0	668.0				668.0
	<u>696.4</u>	<u>768.0</u>	<u>3,106.2</u>	<u>3,106.2</u>				<u>3,106.2</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

*Base adjustments include (\$0.3) in Contractual Services to reflect a fleet rate reduction.

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01								
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	312.2	389.9	389.8	389.8				389.8
Appropriated S/F	291.0	285.2	285.2	285.2				285.2
Non-Appropriated S/F	512.6	627.8	627.8	627.8				627.8
	<u>1,115.8</u>	<u>1,302.9</u>	<u>1,302.8</u>	<u>1,302.8</u>				<u>1,302.8</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	2.4	12.6	12.6	12.6				12.6
	<u>2.9</u>	<u>13.1</u>	<u>13.1</u>	<u>13.1</u>				<u>13.1</u>
Contractual Services								
General Funds	47.2	55.4	55.4	53.5				53.5
Appropriated S/F								
Non-Appropriated S/F	531.5	62.0	62.0	62.0				62.0
	<u>578.7</u>	<u>117.4</u>	<u>117.4</u>	<u>115.5</u>				<u>115.5</u>
Supplies and Materials								
General Funds	19.0	18.4	18.4	18.4				18.4
Appropriated S/F								
Non-Appropriated S/F	6.5	31.7	31.7	31.7				31.7
	<u>25.5</u>	<u>50.1</u>	<u>50.1</u>	<u>50.1</u>				<u>50.1</u>
Capital Outlay								
General Funds	6.0	5.4	5.4	5.4				5.4
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				5.0
	<u>6.0</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</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	2,738.3	1,767.1	1,767.1	1,767.1				1,767.1
Appropriated S/F	1,798.7	2,346.4	2,346.4	2,346.4				2,346.4
Non-Appropriated S/F								
	<u>4,537.0</u>	<u>4,113.5</u>	<u>4,113.5</u>	<u>4,113.5</u>				<u>4,113.5</u>
DELNET - Statewide								
General Funds	618.9	585.0	585.0	585.0				585.0
Appropriated S/F	59.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>678.0</u>	<u>635.0</u>	<u>635.0</u>	<u>635.0</u>				<u>635.0</u>
Corp Tech								
General Funds								
Appropriated S/F	2,985.9							
Non-Appropriated S/F								
	<u>2,985.9</u>							

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
DEL Electronic Library								
General Funds								
Appropriated S/F	443.7	350.0	350.0	350.0				350.0
Non-Appropriated S/F								
	<u>443.7</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	51.2	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>51.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	3,742.1	2,821.7	2,821.6	2,819.7				2,819.7
Appropriated S/F	5,629.6	3,081.6	3,081.6	3,081.6				3,081.6
Non-Appropriated S/F	<u>1,053.0</u>	<u>864.1</u>	<u>864.1</u>	<u>864.1</u>				<u>864.1</u>
	10,424.7	6,767.4	6,767.3	6,765.4				6,765.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,222.3</u>	<u>1,026.0</u>	<u>1,026.0</u>	<u>1,026.0</u>				<u>1,026.0</u>
	1,222.3	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

*Base adjustments include (\$1.9) in Contractual Services to reflect a fleet rate reduction.

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
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	8,543.5	9,598.0	9,593.3	9,593.3				9,593.3
Appropriated S/F	3,565.3	4,201.0	4,201.0	4,201.0				4,201.0
Non-Appropriated S/F								
	<u>12,108.8</u>	<u>13,799.0</u>	<u>13,794.3</u>	<u>13,794.3</u>				<u>13,794.3</u>
Travel								
General Funds	10.5							
Appropriated S/F		3.4	3.4	3.4				3.4
Non-Appropriated S/F								
	<u>10.5</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Contractual Services								
General Funds	1,238.6	787.1	787.1	783.0				783.0
Appropriated S/F	1,295.7	1,031.4	1,048.3	1,031.4			16.9	1,048.3
Non-Appropriated S/F	4.7							
	<u>2,539.0</u>	<u>1,818.5</u>	<u>1,835.4</u>	<u>1,814.4</u>			<u>16.9</u>	<u>1,831.3</u>
Energy								
General Funds	444.0	523.3	523.3	478.1				478.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>444.0</u>	<u>523.3</u>	<u>523.3</u>	<u>478.1</u>				<u>478.1</u>
Supplies and Materials								
General Funds	774.3	763.9	763.9	763.9				763.9
Appropriated S/F	627.0	848.4	848.4	848.4				848.4
Non-Appropriated S/F	64.7							
	<u>1,466.0</u>	<u>1,612.3</u>	<u>1,612.3</u>	<u>1,612.3</u>				<u>1,612.3</u>
Capital Outlay								
General Funds	91.1	80.6	80.6	80.6				80.6
Appropriated S/F		9.9	9.9	9.9				9.9
Non-Appropriated S/F								
	<u>91.1</u>	<u>90.5</u>	<u>90.5</u>	<u>90.5</u>				<u>90.5</u>
TOTAL								
General Funds	11,102.0	11,752.9	11,748.2	11,698.9				11,698.9
Appropriated S/F	5,488.0	6,094.1	6,111.0	6,094.1			16.9	6,111.0
Non-Appropriated S/F	69.4							
	<u>16,659.4</u>	<u>17,847.0</u>	<u>17,859.2</u>	<u>17,793.0</u>			<u>16.9</u>	<u>17,809.9</u>
IPU REVENUES								
General Funds	6,690.3	9,335.0	6,865.0	6,865.0				6,865.0
Appropriated S/F	6,254.4	5,510.2	6,094.1	6,094.1				6,094.1
Non-Appropriated S/F	71.6	70.0	70.0	70.0				70.0
	<u>13,016.3</u>	<u>14,915.2</u>	<u>13,029.1</u>	<u>13,029.1</u>				<u>13,029.1</u>

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
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	143.0	142.0	142.0	142.0				142.0
Appropriated S/F	82.0	81.0	81.0	81.0				81.0
Non-Appropriated S/F								
	225.0	223.0	223.0	223.0				223.0

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

*Base adjustments include (\$4.1) in Contractual Services to reflect a fleet rate reduction; and (\$45.2) in Energy to reflect projected contract savings.

*Recommend enhancement of \$16.9 ASF in Contractual Services to reflect increase for new touchscreen interface technology.

STATE
SMALL BUSINESS, DEVELOPMENT AND TOURISM
APPROPRIATION UNIT SUMMARY

20-10-00 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
Delaware Economic Development Authority								
General Funds			18.0	18.0			2,163.1	2,163.1
Appropriated S/F			1.0	1.0			3,250.7	3,250.7
Non-Appropriated S/F								
			19.0	19.0			5,413.8	5,413.8
Delaware Tourism Office								
General Funds								
Appropriated S/F			6.0	6.0			2,387.4	2,387.4
Non-Appropriated S/F								
			6.0	6.0			2,387.4	2,387.4
TOTAL								
General Funds			18.0	18.0			2,163.1	2,163.1
Appropriated S/F			7.0	7.0			5,638.1	5,638.1
Non-Appropriated S/F								
			25.0	25.0			7,801.2	7,801.2

STATE
SMALL BUSINESS, DEVELOPMENT AND TOURISM
DELAWARE ECONOMIC DEVELOPMENT AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

20-10-01								
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			2,023.0			2,023.0		2,023.0
Appropriated S/F								
Non-Appropriated S/F								
			2,023.0			2,023.0		2,023.0
Travel								
General Funds			6.3			6.3		6.3
Appropriated S/F								
Non-Appropriated S/F								
			6.3			6.3		6.3
Contractual Services								
General Funds			1.7			1.7		1.7
Appropriated S/F			109.5			109.5		109.5
Non-Appropriated S/F								
			111.2			111.2		111.2
Supplies and Materials								
General Funds			14.0			14.0		14.0
Appropriated S/F			5.9			5.9		5.9
Non-Appropriated S/F								
			19.9			19.9		19.9
Capital Outlay								
General Funds			6.6			6.6		6.6
Appropriated S/F			9.8			9.8		9.8
Non-Appropriated S/F								
			16.4			16.4		16.4
Main Street								
General Funds								
Appropriated S/F			25.0			25.0		25.0
Non-Appropriated S/F								
			25.0			25.0		25.0
DE Small Business Dev Ctr								
General Funds			111.5			111.5		111.5
Appropriated S/F			400.0			400.0		400.0
Non-Appropriated S/F								
			511.5			511.5		511.5
Blue Collar								
General Funds								
Appropriated S/F			1,700.1			1,700.1		1,700.1
Non-Appropriated S/F								
			1,700.1			1,700.1		1,700.1
General Operating								
General Funds								
Appropriated S/F			320.9			320.9		320.9
Non-Appropriated S/F								
			320.9			320.9		320.9

STATE
SMALL BUSINESS, DEVELOPMENT AND TOURISM
DELAWARE ECONOMIC DEVELOPMENT AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

20-10-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
DE Business Marketing Pgm								
General Funds								
Appropriated S/F			300.0			300.0		300.0
Non-Appropriated S/F			300.0			300.0		300.0
Financial Development Operations								
General Funds								
Appropriated S/F			379.5			379.5		379.5
Non-Appropriated S/F			379.5			379.5		379.5
TOTAL								
General Funds			2,163.1			2,163.1		2,163.1
Appropriated S/F			3,250.7			3,250.7		3,250.7
Non-Appropriated S/F			5,413.8			5,413.8		5,413.8
IPU REVENUES								
General Funds								
Appropriated S/F			3,250.7			3,250.7		3,250.7
Non-Appropriated S/F			27,900.0			27,900.0		27,900.0
			31,150.7			31,150.7		31,150.7
POSITIONS								
General Funds			18.0			18.0		18.0
Appropriated S/F			1.0			1.0		1.0
Non-Appropriated S/F			19.0			19.0		19.0

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

*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, \$9.8 ASF in Capital Outlay from Executive, Delaware Economic Development Office, Office of the Director (10-03-01) to reflect economic development restructuring; 1.0 ASF FTE Economic Development and General Economist from Executive, Delaware Economic Development Office, Delaware Tourism Office (10-03-02); and \$1,208.7 in Personnel Costs and 10.0 FTEs, \$4.3 in Travel, \$12.4 in Supplies and Materials, \$6.6 in Capital Outlay, \$25.0 ASF in Main Street, \$1,700.1 ASF in Blue Collar, \$111.5 and \$400.0 ASF in Delaware Small Business Development Center, \$300.0 ASF in DE Business Marketing Program, \$320.9 ASF in General Operating, and \$379.5 ASF in Financial Development Operations from Executive, Delaware Economic Development Office, Delaware Economic Development Authority (10-03-03) to reflect economic development restructuring.

STATE
SMALL BUSINESS, DEVELOPMENT AND TOURISM
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY

20-10-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
Personnel Costs								
General Funds								
Appropriated S/F			735.7			735.7		735.7
Non-Appropriated S/F								
			<u>735.7</u>			<u>735.7</u>		<u>735.7</u>
Travel								
General Funds								
Appropriated S/F			20.0			20.0		20.0
Non-Appropriated S/F								
			<u>20.0</u>			<u>20.0</u>		<u>20.0</u>
Contractual Services								
General Funds								
Appropriated S/F			794.3			794.3		794.3
Non-Appropriated S/F								
			<u>794.3</u>			<u>794.3</u>		<u>794.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F			15.0			15.0		15.0
Non-Appropriated S/F								
			<u>15.0</u>			<u>15.0</u>		<u>15.0</u>
Capital Outlay								
General Funds								
Appropriated S/F			15.0			15.0		15.0
Non-Appropriated S/F								
			<u>15.0</u>			<u>15.0</u>		<u>15.0</u>
Kalmar Nyckel								
General Funds								
Appropriated S/F			22.8			22.8		22.8
Non-Appropriated S/F								
			<u>22.8</u>			<u>22.8</u>		<u>22.8</u>
National HS Wrestling Tournament								
General Funds								
Appropriated S/F			9.6			9.6		9.6
Non-Appropriated S/F								
			<u>9.6</u>			<u>9.6</u>		<u>9.6</u>
Tourism Marketing								
General Funds								
Appropriated S/F			775.0			775.0		775.0
Non-Appropriated S/F								
			<u>775.0</u>			<u>775.0</u>		<u>775.0</u>
TOTAL								
General Funds								
Appropriated S/F			2,387.4			2,387.4		2,387.4
Non-Appropriated S/F								
			<u>2,387.4</u>			<u>2,387.4</u>		<u>2,387.4</u>

STATE
 SMALL BUSINESS, DEVELOPMENT AND TOURISM
 DELAWARE TOURISM OFFICE
 INTERNAL PROGRAM UNIT SUMMARY

20-10-02								
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			3,260.0		441.4	2,818.6		3,260.0
Non-Appropriated S/F			_____		_____	_____		_____
			3,260.0		441.4	2,818.6		3,260.0
POSITIONS								
General Funds								
Appropriated S/F			6.0			6.0		6.0
Non-Appropriated S/F			_____			_____		_____
			6.0			6.0		6.0

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

*Recommend structural changes of \$461.7 ASF in Personnel Costs and 4.0 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 in Tourism Marketing from Executive, Delaware Economic Development Office, Delaware Tourism Office (10-03-02) to reflect economic development restructuring; and \$274.0 ASF in Personnel Costs and 2.0 FTEs (1.0 Economic Development and General Economist and 1.0 Administrative Management) from Executive, Delaware Economic Development Office, Delaware Economic Development Authority (10-03-03) to reflect economic development restructuring.

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01								
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	2,679.1	2,758.2	2,758.2	2,758.2				2,758.2
Non-Appropriated S/F								
	<u>2,679.1</u>	<u>2,758.2</u>	<u>2,758.2</u>	<u>2,758.2</u>				<u>2,758.2</u>
Travel								
General Funds								
Appropriated S/F	73.2	80.0	80.0	80.0				80.0
Non-Appropriated S/F								
	<u>73.2</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
Contractual Services								
General Funds								
Appropriated S/F	700.3	755.0	755.0	755.0				755.0
Non-Appropriated S/F	1,367.0							
	<u>2,067.3</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	8.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>8.4</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	38.3	67.5	67.5	67.5				67.5
Non-Appropriated S/F								
	<u>38.3</u>	<u>67.5</u>	<u>67.5</u>	<u>67.5</u>				<u>67.5</u>
TOTAL								
General Funds								
Appropriated S/F	3,499.3	3,680.7	3,680.7	3,680.7				3,680.7
Non-Appropriated S/F	1,367.0							
	<u>4,866.3</u>	<u>3,680.7</u>	<u>3,680.7</u>	<u>3,680.7</u>				<u>3,680.7</u>
IPU REVENUES								
General Funds	88,691.6	85,840.4	85,934.0	85,934.0				85,934.0
Appropriated S/F	4,310.1	3,691.4	4,338.1	4,338.1				4,338.1
Non-Appropriated S/F	1,522.8	1,315.0	1,522.8	1,522.8				1,522.8
	<u>94,524.5</u>	<u>90,846.8</u>	<u>91,794.9</u>	<u>91,794.9</u>				<u>91,794.9</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 base funding to maintain Fiscal Year 2018 level of service.